

National Museum Institute

of History of Art, Conservation and Museology

MEMORANDUM OF UNDERSTANDING

Year 2017-18

Memorandum of Understanding between Ministry of Culture (MOC), Shastri Bhawan, New Delhi and National Museum Institute of History of Art, Conservation and Museology (Deemed to be University), New Delhi for the year 2017-18

1. This agreement made on 21st July, 2017 between Ministry of Culture, Govt. of India, represented by Director, Museums Division, as the first party and Registrar, National Museum Institute of History of Art, Conservation and Museology (NMI), New Delhi as the second party, lays down the responsibilities agreed by both parties, with an objective to achieve organization goals by NMI through optimal use of available funds and to ensure proper functioning of NMI.
2. National Museum Institute of History of Art, Conservation and Museology, Janpath, New Delhi, fully funded by the Ministry of Culture, Government of India, was established in the year 1989. The Institute is registered under the Society Registration Act XXI of 1860. The main objective of National Museum Institute are as follows:
 - i. To provide for various courses of study, training and research in different branches of history of art, museology and conservation of cultural property and the like;
 - ii. To provide and offer facilities for fundamental research in art, museology, conservation of cultural property and like;
 - iii. To establish norms for the advancement and dissemination of knowledge on the aesthetic and scientific aspects of research on the cultural heritage of humankind;
 - iv. To provide and offer facilities for integrated training of teachers, demonstrators and technicians engaged in teaching theoretical and practical courses in ancient, medieval and modern art, both oriental and occidental, crafts epigraphy, numismatics, theoretical and practical museology, archival studies and conservation of antiquarian remains;
 - v. To collaborate with National Museum, Archaeological Survey of India, Anthropological Survey of India, National Gallery of Modern Art & the like in order to have access to cultural property in order to share the material, curatorial/technical expertise, facilities, teaching staff & facilities of the laboratories, libraries, workshops, buildings & other facilities;
 - vi. To interact on a continuing basis at the national level to improve standards of teaching of history of art, conservation and museology and the like; to give academic guidance and provide leadership, as and when required and to ensure that the resources of the National Museum, Archaeological Survey of India, Anthropological Survey of India, National Gallery of Modern Art, National Archives and other such institutions are also made available to NMI;
 - vii. To publish such works of the Institute as may have contributed substantially to the fields of specialization;

कुलसचिव, राष्ट्रीय संग्रहालय संस्थान
कला इतिहास, संरक्षण एवं संग्रहालय विज्ञान
जनपथ, नई दिल्ली, भारत सरकार-110011
Dr. Praduman K. Sharma
Registrar, National Museum Institute
of History of Art, Conservation and Museology
Janpath, New Delhi, India-110011

उप-सचिव/Under Secretary
संस्कृति विभाग/Ministry of Culture
शास्त्री भवन, नई दिल्ली
Govt. of India, New Delhi

National Museum Institute

of History of Art, Conservation and Museology

- viii. To visualize, plan and prepare educational kits and software for audio-visual education in art and culture for all levels of teaching; and
- ix. To do all such other lawful acts and things as may be necessary for or conducive to furthering the objectives of setting up the Institute as a centre of study and research.

3. National Museum Institute of History of Art, Conservation and Museology, Janpath, New Delhi in consultation with the Ministry of Culture, has identified 3 key objectives that it will need to deliver substantially in next couple of years to improve its status to ensure the furtherance of the objectives of the National Museum Institute of History of Art, Conservation and Museology:

- i. Opening of two new departments: It has been proposed that two new departments namely Department of *Paleography, Epigraphy & Numismatics* and Department of *Structural Conservation & Site Management* can be introduced as the subject areas of the proposed departments are closely linked with the existing disciplines which are currently being taught at the National Museum Institute. Approval of the Ministry is awaited.
- ii. Creation of posts in teaching and non-teaching departments: A proposal of increasing the number of teaching and non-teaching staff as per UGC's latest recruitment rules has been made and awaiting the Ministry's approval.

And

- iii. Starting the work for construction of its permanent campus at NOIDA: The work for construction of Institute Building has been awarded to M/s Jaycon Infrastructure Ltd. By the C.P.W.D. A letter of commencement of work has been issued by the C.P.W.D. on 05/04/2017. The period of completion is 18 months with stipulated date of start 12/04/2017 and date of completion 11/10/2018

4. **Purpose of the MOU:** To achieve the organization goals by NMI through optimal use of available funds and to ensure proper functioning of NMI.

5. **Budget/ Account:** Under the annual plan 2017-18, National Museum Institute has been provided a budgetary provision of Rs.13.63 crore. The above funds will be used by NMI for achieving measurable improvement in service delivery of this Memorandum of Understanding. The Institute shall generate approximately a sum of Rs.30.00 lakh as fees from the students and also interest.

6. **Performance and Monitoring:** National Museum Institute will provide Ministry of Culture, Government of India quarterly reports in respect of the achievements on the targets of this agreement. The progress achieved will be monitored in a joint meeting six months into the financial year and at such other intervals as may be decided by Ministry of Culture. The fund

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allocation under Plan for National Museum Institute in future years will be largely dependent on the achievement of the targets as laid down by this agreement.

7. Parliament Matters:

- i. The Annual Reports & Audited Accounts for the year 2016-17 to be submitted to MoC by 31st December 2017 for laying in parliament session;
- ii. Ensuring implementation of the recommendations / suggestions of the Parliamentary Standing Committee; and
- iii. Timely submission of information for Parliamentary Questions.

8. Legal Matters:

- i. Monitoring of pending Court cases and compliance with directions of the Court.

9. Administrative and Academic Matters

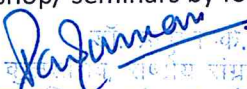
- i. Training programme for staff, students and faculty members of the Institute;
- ii. Timely response on Audit paras and action taken on the observations of audit;
- iii. Timely submission of papers, documents, reports etc. to Ministry of Culture;
- iv. NOIDA Project: Starting and monitoring of civil works as per timelines;
- v. Introduction of two new departments;
- vi. The periodicity of meetings of Board of Studies, Board of Management, Academic Council, Society and Finance Committee and compliance of important decisions taken in these meetings;
- vii. Ensuring compliance of Raj Bhasha Policy;
- viii. Compliance of UGC norms;
- ix. Recognition by UGC; and
- x. Creation and filling up of vacant posts.


10. Outreach Measures

- i. Holding of outreach programmes / workshops / seminar / symposia / conferences / in-service training programme with collaboration of NM and other Institutions; and
- ii. Bring out Journals / news magazine of NMI.

11. Institute Activities

- i. Offers M.A and Ph.D courses in History of Art, Conservation and Museology;
- ii. In-service training programme (in house and outside) and special lectures of eminent scholars;
- iii. Physical verification of consumable and non-consumable items and maintenance of Accession Register;
- iv. Collaboration with Schools, Colleges and Institutions for popularizing unique/ specialized courses /training programmes of the Institute;
- v. Publications and Research work, thesis, dissertation of students, proceedings of workshop/ seminars by following a buy back policy;


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अधीनस्थ सचिव / Under Secretary
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- vi. Memorandum of Understanding with National and International Institutions/ organizations;
- vii. Capacity building programme & Training for Students, Field trip and Excursion for students and research scholars.


12. E-Governance

- i. Create online system for application of various services being provided by the organization;
- ii. Digitization of library books; and
- iii. Identification and creation of e-services.

13. Others

- i. Assess needs for skill development and create tailored training modules;
- ii. Increased presence on social media (Facebook/Twitter/You-tube/website);
- iii. Preparation of annual income and expenditure account by the organization (Profit centre);
- iv. Identification of organization's lands and buildings and maintenance of Asset Register;
- v. Maintenance of reservation roster;
- vi. Compliance of instructions of Cabinet Secretariat, PMO and MoC, especially with respect to Swachh Bharat campaign;
- vii. Timely submission of monthly, quarterly, half-yearly and yearly returns in respect of administrative, financial, plan and non-plan expenditure and other important activities;
- viii. Printing of advance calendar of events;
- ix. Publication of research papers and upgradation of research activities; and
- x. Upgradation of liaison with MoC and regular interaction and briefing with the Ministry.

Signed on behalf of
Ministry of Culture, Government of India


for Director (Museums)
Ministry of Culture
Govt. of India, New Delhi

Date: 21st July, 2017
Place: New Delhi

Signed on behalf of
National Museum Institute
of History of Art, Conservation
and Museology


Registrar

डॉ. प्रद्युम्न के. शर्मा
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Activity No...01..					
Activity Name: Teaching and Special Lectures Honorarium of Visiting Faculty					
Weight (W)		14			
Unit Cost (in Rs)		3268.75			
Month	Physical		Financial		Score
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17	52		169975.00		
May-17	25		81718.75		
Jun-17	4		13075.00		
Jul-17	34		111137.50		
Aug-17	50		163437.50		
Sep-17	52		169975.00		
Oct-17	50		163437.50		
Nov-17	45		147093.75		
Dec-17	6		19612.50		
Jan-18	45		147093.75		
Feb-18	54		176512.50		
Mar-18	54		176512.50		
Total	480		1569000.00		

Activity No...02					
Activity Name: Research and Documentation					
Weight (W)		10			
Unit Cost (in Rs)		1139000.00			
Month	Physical		Financial		Score
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		1139000.00		
Sep-17					
Oct-17					
Nov-17	2		2278000.00		
Dec-17	1		1139000.00		
Jan-18	1		1139000.00		
Feb-18					
Mar-18	5		5695000.00		
Total	10		11390000.00		

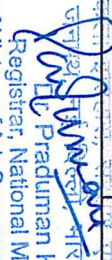
Activity No...03..					
Activity Name: Publication					
Weight (W)		6			
Unit Cost (in Rs)		287375.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17	2		574750.00		
Jan-18	2		574750.00		
Feb-18	2		574750.00		
Mar-18	2		574750.00		
Total	8		2299000.00		

Activity No...04..					
Activity Name: International Collaboration					
Weight (W)		3			
Unit Cost (in Rs)		183333.33			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17	2		366666.68		
Aug-17					
Sep-17	1		183333.33		
Oct-17	1		183333.33		
Nov-17					
Dec-17	1		183333.33		
Jan-18	1		183333.33		
Feb-18	2		366666.68		
Mar-18	4		733333.32		
Total	12		2200000.00		

Activity No...08..						
Activity Name: DTH						
Weight (W)		1				
Unit Cost (in Rs)		375666.67				
Month	Physical		Financial		Score	W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)		
Apr-17						
May-17						
Jun-17						
Jul-17						
Aug-17	1		375666.67			
Sep-17						
Oct-17						
Nov-17	1		375666.66			
Dec-17	1		375666.67			
Jan-18						
Feb-18						
Mar-18						
Total	3		1127000.00			

Activity No...09..					
Activity Name: Skill Development Programme					
Weight (W)		2			
Unit Cost (in Rs)		75000			
Month	Physical		Financial		Score
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17			75000.00		
May-17			75000.00		
Jun-17			75000.00		
Jul-17			75000.00		
Aug-17			75000.00		
Sep-17			75000.00		
Oct-17			75000.00		
Nov-17			75000.00		
Dec-17			75000.00		
Jan-18			75000.00		
Feb-18			75000.00		
Mar-18			75000.00		
Total	0		900000.00		

Activity No...10..					
Activity Name: Conservation Laboratory Upgradation					
Weight (W)		2			
Unit Cost (in Rs)		1000000			
Month	Physical		Financial		Score
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17	1		1000000.00		
Jul-17					
Aug-17					
Sep-17	1		1000000.00		
Oct-17					
Nov-17					
Dec-17	1		1000000.00		
Jan-18					
Feb-18					
Mar-18	1		1000000.00		
Total	4		4000000.00		


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Activity No...11..					
Activity Name: Short-term course for Public Outreach					
Weight (W)		3			
Unit Cost (in Rs)		2777.78			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17	8		22222.22		
Dec-17	8		22222.22		
Jan-18	8		22222.22		
Feb-18	8		22222.22		
Mar-18	4		11111.11		
Total	36		100000.00		

Activity No...12..					
Activity Name: North-East Programme					
Weight (W)		3			
Unit Cost (in Rs)		666666.67			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17	1		666666.66		
Oct-17					
Nov-17	1		666666.67		
Dec-17					
Jan-18					
Feb-18	1		666666.67		
Mar-18					
Total	3		2000000.00		

Activity No...13..					
Activity Name: Hindi Publication					
Weight (W)		2			
Unit Cost (in Rs)		675000.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18	1		675000.00		
Mar-18					
Total	1		675000.00		

Activity No...14..					
Activity Name: Outreach to Villages					
Weight (W)		4			
Unit Cost (in Rs)		36206.90			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17	2		72413.79		
May-17	3		108620.69		
Jun-17	1		36206.90		
Jul-17	1		36206.90		
Aug-17	4		144827.59		
Sep-17	1		36206.90		
Oct-17	1		36206.90		
Nov-17	4		144827.59		
Dec-17	2		72413.79		
Jan-18	4		144827.59		
Feb-18	4		144827.59		
Mar-18	2		72413.79		
Total	29		1050000.00		

Activity No...15..

Activity Name: Education Project- Setting up of Museum corner

Weight (W)		2			
Unit Cost (in Rs)		400000.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		400000.00		
Sep-17					
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18	1		400000.00		
Mar-18					
Total	2		800000.00		

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Activity No...16..

Activity Name: Establishment of Ladakh Studies Research Centre

Weight (W)		2			
Unit Cost (in Rs)		1200000.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18	1		1200000.00		
Mar-18					
Total	1		1200000.00		

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Activity No...17..					
Activity Name: Dr. L. P Sihare Resource Center Upgradation					
Weight (W)		5			
Unit Cost (in Rs)		450000.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17	1		450000.00		
Aug-17					
Sep-17	1		450000.00		
Oct-17					
Nov-17	1		450000.00		
Dec-17					
Jan-18	1		450000.00		
Feb-18					
Mar-18					
Total	4		1800000.00		

Activity No...18..					
Activity Name: Web Application, softwares and other IT services					
Weight (W)		4			
Unit Cost (in Rs)		280000.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17	2		560000.00		
Jun-17					
Jul-17					
Aug-17	1		280000.00		
Sep-17					
Oct-17					
Nov-17	1		280000.00		
Dec-17					
Jan-18					
Feb-18					
Mar-18	1		280000.00		
Total	5		1400000.00		

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Activity No...19..					
Activity Name: Capital Assets upgradation					
Weight (W)		2			
Unit Cost (in Rs)		375000.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17	1		375000.00		
Jul-17					
Aug-17					
Sep-17	1		375000.00		
Oct-17					
Nov-17					
Dec-17	1		375000.00		
Jan-18					
Feb-18					
Mar-18	1		375000.00		
Total	4		1500000.00		

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Activity No...20..					
Activity Name: Salaries and Wages					
Weight (W)		9			
Unit Cost (in Rs)		1858333.33			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17	1		1858333.33		
May-17	1		1858333.33		
Jun-17	1		1858333.33		
Jul-17	1		1858333.33		
Aug-17	1		1858333.34		
Sep-17	1		1858333.33		
Oct-17	1		1858333.34		
Nov-17	1		1858333.33		
Dec-17	1		1858333.34		
Jan-18	1		1858333.33		
Feb-18	1		1858333.34		
Mar-18	1		1858333.33		
Total	12		22300000.00		

Activity No...21					
Activity Name: Noida Project					
Weight (W)		1			
Unit Cost (in Rs)		63300000.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18	1		63300000.00		
Mar-18					
Total	1		63300000.00		

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Activity No...22					
Activity Name: Office Expenses					
Weight (W)		8			
Unit Cost (in Rs)		818333.3333			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17	1		818333.33		
May-17	1		818333.33		
Jun-17	1		818333.33		
Jul-17	1		818333.33		
Aug-17	1		818333.33		
Sep-17	1		818333.33		
Oct-17	1		818333.33		
Nov-17	1		818333.33		
Dec-17	1		818333.33		
Jan-18	1		818333.33		
Feb-18	1		818333.33		
Mar-18	1		818333.33		
Total	12		9820000.00		


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Activity No...23					
Activity Name: Advertisement					
Weight (W)		4			
Unit Cost (in Rs)		200000			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17					
May-17					
Jun-17	1		200000.00		
Jul-17					
Aug-17					
Sep-17	1		200000.00		
Oct-17					
Nov-17	1		200000.00		
Dec-17					
Jan-18	1		200000.00		
Feb-18					
Mar-18	1		200000.00		
Total	5		1000000.00		

Activity No...24					
Activity Name: Internal Receipts					
Weight (W)		0			
Unit Cost (in Rs)		0			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-17			250000.00		
May-17			250000.00		
Jun-17			250000.00		
Jul-17			250000.00		
Aug-17			250000.00		
Sep-17			250000.00		
Oct-17			250000.00		
Nov-17			250000.00		
Dec-17			250000.00		
Jan-18			250000.00		
Feb-18			250000.00		
Mar-18			250000.00		
Total	0		3000000.00		

National Museum Institute, Janpath, New Delhi
MoU 2017-18
Consolidated Sheet

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)		(B)	E=(A-B)
April 2017	58.00		3413013.79		2,50,000.00	31,63,013.79
May 2017	33.00		3737631.10		2,50,000.00	34,87,631.10
June 2017	11.00		4611573.56		2,50,000.00	43,61,573.56
July 2017	43.00		4334636.08		2,50,000.00	40,84,636.08
August 2017	64.00		6065223.41		2,50,000.00	58,15,223.41
September 2017	66.00		6870765.22		2,50,000.00	66,20,765.22
October 2017	60.00		4355894.41		2,50,000.00	41,05,894.41
November 2017	71.00		8310101.86		2,50,000.00	80,60,101.86
December 2017	28.00		7124290.19		2,50,000.00	68,74,290.19
January 2018	70.00		6694768.55		2,50,000.00	64,44,768.55
February 2018	81.00		71080604.00		2,50,000.00	7,08,30,604.00
March 2018	90.00		12701497.81		2,50,000.00	1,24,51,497.81
	675.00		13,93,00,000.00		30,00,000.00	13,63,00,000.00


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Draft MoU Activities for 2017-18

S. No.	Item wise Head	Unit Cost	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Grand Total						
		Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Target	Budget					
1	Teaching and Special Lectures Honourarium of Visiting Faculty (General)	0.0327	52	1.70	25	0.82	4	0.13	34	1.11	50	1.63	45	1.47	54	1.77	63	2.06	480	15.69	
2	Research and Documentation (General)	11.3900																5	56.95	10	113.90
3	Publication (General)	2.8738																	8	22.99	
4	International Collaboration (General)	1.8333																2	5.75	2	5.75
5	National and International Field trips and workshops for Students and Research scholars (General)	1.9167																1	1.83	2	3.67
6	Seminars / Conferences / Workshops (General)	1.8333	1	1.83														1	1.83	2	3.67
7	Capacity Building and Development Programme for Faculty and Research Fellows (General)	2.3563	1	2.36	1	2.36	1	2.36	1	2.36	1	2.36	1	2.36	1	2.36	1	2.36	1	2.36	
8	DTH (General)	3.7567																			
9	Skill Development Programme (General)	0.7500		0.75		0.75															
10	Conservation Laboratory Upgradation (Capital)	10.0000																			
11	Short-term course for Public Outreach (General)	0.0278																			
12	North-East Programme (NEP)	6.6667																			
13	Hindi Publication (General)	6.7500																			
14	Outreach to Villages (General)	0.3621	2	0.72	3	1.09	1	0.36	1	0.36	4	1.45	1	0.36	4	1.45	2	0.72	29	10.50	
15	Education Project- Setting up of Museum corner (General)	4.0000																			
16	Establishment of Ladakh Studies Research Centre (General)	12.0000																			
17	Dr. L. P Shire Resource Center Upgradation (Capital)	4.5000																			
18	Web Application, softwares and other IT services (Capital)	2.8000			2	5.60															
19	Capital Assets upgradation (Capital)	3.7500																			
20	Salaries and Wages (Salary)	18.5833	1	18.58	1	18.58	1	18.58	1	18.58	1	18.58	1	18.58	1	18.58	1	18.58	12	223.00	
21	Noida Project (Capital)	633.0000																			
22	Office Expenses (General)	8.1833	1	8.18	1	8.18	1	8.18	1	8.18	1	8.18	1	8.18	1	8.18	1	8.18	12	98.20	
23	Advertisement (General)	2.0000																			
24	Total		58	34.13	33	37.38	11	46.12	43	43.35	64	60.65	66	68.71	60	43.56	71	83.10	28	71.24	
	Internal Receipts	2.5000		2.50		2.50		2.50		2.50		2.50		2.50		2.50		2.50		2.50	
	Net				33	34.88	11	43.62	43	40.85	64	58.15	66	66.21	60	41.06	71	80.60	28	68.74	

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MOU 2017-18

Activity-wise weightage					Rs. In Lakh				
S.No.	Item wise Head	Type	General	North-East Programme	Capital	Salary	Total	Target	Weightage
1	Teaching and Special Lectures Honorarium of Visiting Faculty	General	15.69				15.69	480	14
2	Research and Documentation	General	113.90				113.90	10	10
3	Publication	General	22.99				22.99	8	6
4	International Collaboration	General	22.00				22.00	12	3
5	National and International Field trips and workshops for Students and Research scholars	General	34.50				34.50	18	5
6	Seminars / Conferences / Workshops	General	16.50				16.50	9	3
7	Capacity Building and Development Programme for Faculty and Research Fellows	General	37.70				37.70	16	5
8	DTH	General	11.27				11.27	3	1
9	Skill Development Programme	General	9.00				9.00	0	2
10	Conservation Laboratory Upgradation	Capital			40.00		40.00	4	2
11	Short-term course for Public Outreach	General	1.00				1.00	36	3
12	North-East Programme	NEP		20.00			20.00	3	3
13	Hindi Publication	General	6.75				6.75	1	2
14	Outreach to Villages	General	10.50				10.50	29	4
15	Education Project- Setting up of Museum corner	General	8.00				8.00	2	2
16	Establishment of Ladakh Studies Research Centre	General	12.00				12.00	1	2
17	Dr. L. P Sihare Resource Center Upgradation	Capital			18.00		18.00	4	5
18	Web Application, softwares and other IT services	Capital			14.00		14.00	5	4
19	Capital Assets upgradation	Capital			15.00		15.00	4	2
20	Salaries and Wages	Salary				223.00	223.00	12	9
21	Noida Project	Capital			633.00		633.00	1	1
22	Office Expenses	General	98.20				98.20	12	8
23	Advertisement	General	10.00				10.00	5	4
	Total		430.00	20.00	720.00	223.00	1393.00	675	100
24	Internal Receipts	Receipts	30.00				30.00	0	0
	Net						1363.00	675	100.00

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MoU 2017-18

Consolidated Sheet (Category Wise)

Name of month	Requirement in the GIA-General (Rs.)	Requirement in the CCA (Rs.)	Requirement in the Salaries (Rs.)	Requirement in the NER (Rs.)
April,2017	1554680.46	0.00	1858333.33	
May,2017	1319297.77	560000.00	1858333.33	
June,2017	1378240.23	1375000.00	1858333.33	
July,2017	2026302.75	450000.00	1858333.33	
August,2017	3926890.07	280000.00	1858333.34	
September,2017	2520765.23	1825000.00	1858333.33	666666.66
October,2017	2497561.07	0.00	1858333.34	
November,2017	5055101.86	730000.00	1858333.33	666666.67
December,2017	3890956.85	1375000.00	1858333.34	
January,2018	4386435.22	450000.00	1858333.33	
February,2018	5255603.99	633000000.00	1858333.34	666666.67
March,2018	9188164.48	1655000.00	1858333.33	
Total	43000000.00	72000000.00	22300000.00	2000000.00

(Unaudited)

Unspent balance in GIA-General (Plan and Non-Plan both) as on 01.04.2017	Rs.163.43 lakh
Unspent balance in CCA (Plan and Non-Plan both) as on 01.04.2017 (Net of advance to CPWD for NOIDA Building)	Rs.621.92 lakh
Unspent balance in GIA-Salaries (Plan and Non-Plan both) as on 01.04.2017	Rs.38.09 lakh

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Justifications

Activity 1: Teaching and Special Lectures Honorarium of Visiting Faculty

In all three departments, due to the absence of adequate number of permanent faculty, NMI regularly invites visiting faculty members to teach some of the courses in its M.A programme. Also, faculty from India and abroad are invited to deliver special lectures in the respective areas of specialization. In the present financial year, in the HOA Department, for the two semesters, visiting faculty members would be invited to deliver 7 courses (16 lectures per course) apart from special lectures. The Department also organises Special Lectures and Art History and Archaeology Talk Series by eminent national and international scholars and experts to impart scholarly and research oriented approach to the students. Museology and Cultural heritage conservation are multidisciplinary subjects and require expertise in the respective fields. Special lectures by eminent scholars are organised in order to facilitate interaction of students with national and international experts exposing them to gain wide perspective and latest development in the field. It includes the cost of honorarium/ TA for conducting lectures/special lectures in all three departments:

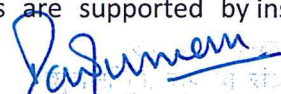
i	Honorarium for lectures/ special lectures (Rs.3000 x 480)	1440000.00
ii	Average TA for lecture/ special lectures (Rs.269 per Lecture)	129000.00
	Grand Total	1569000.00


Activity 2: Research and Documentation

The Department of History of Art is currently researching and documenting on 2 publications. These are: *ICON-NMI Journal of History of Art* volume IV; and preparation of an international catalogue on *Cham Sculptures from Vietnam and its Interface with the Indian Art* in collaboration with Da Nang Museum of Cham Sculptures, Vietnam.

The Department has been issuing *ICON-NMI Journal of History of Art* a reputed research journal for the Research Scholars, M.A. students and Alumni's of the Institute. The journal has acquired an ISSN number as well. Every year, HOA students contribute research papers, field reports and documentation of heritage sites based on new and innovative research areas in India and abroad. These papers are compiled in the journal by the department.

Research on the Cham catalogue of 50 sculptures (30 Hindu and 20 Buddhist from the DaNanag collection), include- identification and description of the characteristic and physical features of each sculpture; investigation of their historical and religious significance within the Cham context; collection and compilation of secondary literature and primary references and sources regarding the legends, myths and iconography, which involves meticulous study of Vedic literature, Hindu *Silpa Shastras*, *Agamas*, *Puranas*, Buddhist scriptures, Tantric texts etc. Furthermore, to outline and trace the artistic interface between India and Cham and their alliance with other Southeast Asian cultures. A comparative study of the sculptural style and iconographic trends has been undertaken and the interpretations are supported by inscriptional records, artistic findings and records of French


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scholars and archaeologists. Fellowship stipend of research fellows engaged for research and documentation of these publications is included in the cost proposed.

Four departmental research projects have been proposed by the Department of Conservation. Out of these, two research project would complete in this financial year (2017-18), however the other two would complete in the next financial year (2018-19). Therefore the outcome of only two research projects are indicated in the MoU budget. The Project on "Museum Environment" aims to carry out scientific studies and research on museum climate (light, humidity, temperature and gaseous pollution). The project on "Traditional Materials and Techniques" will focus on the use of traditional materials and methods of preparation of palm leaf manuscripts in India. Both the projects are in process and will run throughout the year. The outcome of these research projects would be published in national and international Journal. There are two new research projects "3D Documentation of Archaeological objects from Pre-Harappan site Kunal, Haryana" and "Synthesis of Starch Nanoparticles and its applications in conservation". The 3D Documentation project aims to create high resolution documentation and 3D reconstruction for better understanding and interpretation of objects. The Nanostarch project is a research and development project focusing on the development of new Nano-Material for conservation of works of Art. Fellowship stipend of research fellows engaged for research and documentation of these publications is included in the cost proposed. Conservation project in the department of conservation on Wall Paintings shall be undertaken.

The Department of Museology is presently working on different projects in the areas of Documentation of Intangible cultural heritage in Ladakh and Western UP region, Disaster Management, Publications etc. There are currently 6 research scholars working on the project and receive a fellowship every month. The department will engage one more Research fellow from April 2017 for the project on Cultural Heritage of migration of Indians to the Caribbean Island. The outcome of the research and documentation of data will result in departmental publications.

Fellowship stipend of research fellows engaged for research and documentation of these publications and other expenses for collecting data for various projects for all three departments have been included in the cost proposed:

i	12 Research Fellows x @ 35,000 x 12 months	5040000.00
ii	3 Research Fellows x @ 35,000 x 09 months (July to March)	945000.00
iii	4 Research Fellows x @ 35,000 x 08 months (Aug to March)	1120000.00
iv	Documentation Cost (Typing / Compilation of Primary Data collected from the field survey)	1400000.00
v	Travelling expenses during field survey	1850000.00
vi	Miscellaneous Expenses	1035000.00
	Grand Total	11390000.00


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Activity 3: Publications


The final draft of the book on *ragamala* paintings has been prepared after rounds of proofreading and editing. It is now ready to be sent to the publisher. This book is a combination of both the theory of classical Indian music and its representation in visual arts in the form of *ragachitras* or raga paintings. It includes a textual, aesthetic and iconographic analysis of *ragachitra* folios from the Gem Palace Collection of the National Museum (New Delhi) and Bharat Kala Bhavan (Varanasi) through a comprehensive survey of primary sources in the form of musicological and iconographical treatises. In order to establish text-image coordination, *chitrapadas* or verses of the *ragachitras* taken up in this volume have been translated by the author from Sanskrit to English for the first time. It will be published tentatively by January 2018. The next volume of *ICON-NMI Journal of History of Art* will be published in December 2017. The catalogue on Cham Sculptures titled *Cham Sculptures from Vietnam and its Interface with the Indian Art* is currently being edited. It will be published tentatively by March 2018. The Department proposes to publish a series of chapter in form of edited book (publication) on the ongoing research project of "Traditional materials and development of Palm leaf manuscripts." The Museology Department proposes to publish CIDOC 2015 proceedings, departmental research series, Teacher's Manual, departmental publications on Intangible Cultural Heritage and other projects. The expenditure will be on Remuneration of proof reader/ copy editor, copy editor, publishing etc:

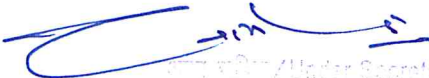
i	3 Books (Ragmala, CHAM Sculpture, ICON Vol III)	990000.00
ii	Printing/editing and publishing Cost	850000.00
iii	Typing Cost	150000.00
iv	Travelling Expenses	200000.00
v	Expert Opinion	109000.00
	Grand Total	2299000.00

Activity 4: International Collaboration

All the three departments have signed MOU's with foreign universities, institutes and museums to carry out research, organise lectures and seminars for a scholarly dialogue between NMI and the MOU institutions.

The Department of History of Art proposes to organise a week long international workshop on Art of China in New Delhi, as part of the MOU with Central Academy of Fine Arts, Beijing, in January 2018. The Department also proposes to pay the annual membership fee for CIHA (Comité International d'Histoire de l'Art) in this academic year. The department intends to organise a week long international workshop in New Delhi as part of the MOU with Lumbini Buddhist University, Nepal, in March 2018.


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The Conservation Department has signed a Memorandum of Understanding (MoU) between the Federal Chancellery of Austria and Ministry of Culture, Government of India (2016-2021) for collaborations in the field of culture. As part of this collaboration, summer school are planned to be conducted which includes two activities. The first activity is an international summer school in the field of Conservation, including collection care and hands on work on historic artwork at University of Applied Arts Vienna. In the second activity, Conservators from University of Applied Arts Vienna will visit NMI for International workshops on different aspects of conservation. In this academic session, based on MOU's signed with foreign universities, institutes and museums, the Department of Museology proposes to carry out research, organise lectures and seminars form a scholarly dialogue between NMI and the MOU institutions. Possibility of academic programmes like workshop/seminar/brainstorming sessions with University of Leicester, UK, Science and Technology museum, Iran, Bank Street College, New York, University of Jyväskylä, Finland, Masaryk University, Brno, Czech Republic.

i	Travelling Expenses	720000.00
ii	Accommodation & Food Expenses	900000.00
iii	Legal & Professional Services	50000.00
iv	Seminar/lectures/workshops	450000.00
v	Misc. Expenses	80000.00
	Grand Total	2200000.00

Activity 5: National and International Field trips and workshops for Students and Research scholars

To impart technical training to the M.A. students and Ph.D. scholars in all the three Departments field trips in India and abroad are regularly conducted, which include- museums, heritage sites and conservation laboratories. The data collected by the students are incorporated in their M.A. dissertations and seminars and Ph.D. theses. In this academic session, the Department of History of Art plans to conduct a field trip cum workshop for MA students in Central India/South India in November 2017 as a part of the course on Indian Architecture (High Medieval Period). As a part of the course on Introduction to History of Indian Art, the department of History of Art plans to conduct a field trip cum workshop for MA students at the Mathura Museum in September 2017. The department also plans to conduct a field trip covering the Sultanate and Mughal monuments of Delhi from August – November 2017 as part of their course on Indian Architecture (High Medieval Period). The department proposes to take its MA students to various Museums and galleries of Delhi as part of their course on Modern Indian Art from August – November 2017. The department intends to take its faculty and MA students to for a educational field trip to the northeast in February 2018. The Department of Conservation proposes to organise field trips for masters' students to various museums, heritage sites and conservation laboratories. The field trips are designed to impart practical training and onsite exposure to the students. 3-4 trips are planned to be organised throughout the year. The Department of Museology conducts field trips for M.A. and Ph.D. scholars


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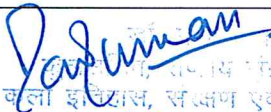
in order to acquaint them with different museum collections and their functions, give an opportunity to interact with students from other Institutions and expose them to sites and different elements of cultural heritage. The students gather and use information to produce seminars, dissertations and Ph.D. theses. In this academic session, the Department is planning to conduct field visits to various museums in Delhi and other places in India and other countries.


i	Travelling Expenses	1300000.00
ii	Accommodation & food Expenses	1450000.00
iii	Participation/ Registration Fees	100000.00
iv	Stationery	240000.00
v	Guide/Lecture Fees	80000.00
vi	Miscellaneous Expenses	280000.00
	Grand Total	3450000.00

Activity 6: Seminars/Conferences/Workshops

All the three Departments in collaboration with various academic institutions in India and abroad, organize seminars, symposiums and workshops with the aim of increasing awareness, facilitating development in the field of art historical studies, museology, and conservation. In this academic session the Department of History of Art will organise a two day programme in collaboration with the Art and Design Departments of various IITs of India to bridge the gap between art and technology. Also, the department intends to begin the groundwork for the colloquium that NMI will be organising in collaboration with CIHA (to be held in New Delhi in November 2018) in June 2017. The theme proposed by NMI for this colloquium i.e. *Art Design and Society*, has been endorsed by CIHA. The proposal to host the colloquium had been submitted to the Board of Management and the Board Members gave their consent for the same. In due course of time, all necessary permissions from MOC will be sought. For the preparation, a research fellow will also be engaged. By Conservation Department, a total of three conservation seminars and workshops are planned. These programmes are designed to inculcate professional interaction dialogue and discussion on focussed themes, which helps students to gain knowledge and understanding of the subject, beyond the set curriculum workshop based learning enables them to learn about making informed decision in conservation. Workshops, seminars and conferences on different aspects of Museology will be conducted by the Department of Museology in which students and research scholars will participate. The unit cost referred in activity sheet is average cost, as different heads have different expenditure:

i	CIHA Conference Pre-preparation	350000.00
ii	Stationery	150000.00
iii	Local Travel	300000.00
iv	Accommodation Expenses	350000.00
v	Venue Fees	100000.00


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vi	Food Expenses	220000.00
vii	Misc. Expenses	180000.00
	Grand Total	1650000.00

Activity 7: Capacity Building and Development Programme for VC, Faculty, Staff and Research Fellows

In all the three departments, the faculty development programme involves participation of faculty members in short courses, seminars/ conferences/training at national/ international level. This will upgrade the knowledge of the faculty members which will be further beneficial for the students and researches in the institute and will promote academic development. Through this programme, the Department of History of art endeavours to develop professional and academic skills for its faculty and research fellows. In this academic session, one faculty member of the Department will be bringing out a publication on Later Mughal Architecture of Delhi. Since every activity have different expenditure, the unit cost, mentioned in the activity list is average cost:


i	Registration / Course Fees	220000.00
ii	Travelling Expenses	2900000.00
iii	Per-diem Expenses	270000.00
iv	Accommodation	320000.00
v	Misc. Expenses	60000.00
	Grand Total	3770000.00

Activity 8: DTH

This is a part of outreach activity, in which general information related to cultural heritage, museums, archaeology and conservation of museum heritage sites will be recorded and uploaded for the general public. It will also include the recording of the public lectures and deliberations of the conferences, seminars and workshops with an aim to spread awareness among general public about the importance of our cultural heritage and its preservation. One such program will be conducted by the department of History of Art. The Museology Department has proposed to prepare short documentaries in Intangible Cultural Heritage of Ladakh and Western U.P. Region. Information related to intangible cultural heritage, museums, etc. will be recorded and made available for public.

The unit cost referred in activity sheet is average cost, as different heads have different expenditure:

i	Hiring of Equipments/ Technical Expert	750000.00
ii	Cost of Travel	270000.00
iii	Misc. Expenses (Editing etc.)	107000.00
	Grand Total	1127000.00


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Activity 9: Skill Development Programme

Through the medium of this programme, the Department of History of art proposes to collaborate with the National Museum to provide apprenticeship to its MA students. The aim is to develop their skill-set so that they get better employment opportunities in the fields of art and culture. The outcome of this apprenticeship is intended towards creating a series of publications on interpretation, documentation and preservation of the collection of the National Museum for the benefit of the public. In this academic session, the Department of History of Art proposes to undertake a project with the National Museum where 3 apprentices would be provided training. The Department of Museology intends to select three students of MA Museology, NMI, as apprentices after submission of their M.A. dissertation. After the students are selected, a roadmap elaborating the entire structure of their apprenticeship would be provided by the faculty of Museology and also by the curator they have worked with. The duration of the project would be one year.

i	Stipend for 3 apprentice Rs.15000 x 3 (10 month)	450000.00
ii	Stipend for 3 apprentice Rs.15000 x 3 (8 month)	360000.00
iii	Misc. Expenses	90000.00
	Grand Total	900000.00

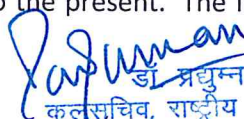
Activity 10: Conservation Laboratory

Art and cultural heritage conservation is a science driven discipline and therefore access to a 'state of the arts' laboratory is extremely important. In order to meet this requirement, setting up a conservation and research laboratory is proposed. It includes refurbishment of laboratory space, procurement of equipment (Fourier Transform Infrared Spectroscope, Polarised Light Microscope) necessary for the conservation training and research. The unit cost referred in activity sheet is average cost.

i	Estimated Cost of Equipments (Fourier Transform Infrared Spectroscope, Polarised Light Microscope)	4000000.00
	Grand Total	4000000.00

Activity 11: Short-term courses for Public Outreach

By the Department of History of Art, two courses are taught on *Art Appreciation* (English) and *Bhartiya Kalanidhi* (Hindi) by various subject experts, eminent scholars and museum curators to successfully acquaint general public about essentials of Indian and global art history. Total number of 32 lectures and 4 additional field visits to the monuments and museums in Delhi are conducted by the Department. Topics covered include the landmarks of Indian and western art history from antiquity to the present. The Institute runs these courses for public outreach and aims at creating


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awareness about the cultural heritage among the masses. Since every activity have different expenditure, the unit cost, mentioned in the activity list is average cost:

i	Transport for visit	30000.00
ii	Refreshment Expenses	40000.00
iii	Misc. Expenses	30000.00
	Grand Total	100000.00

Activity 12: North-East Region Programme

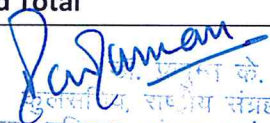
As a part of this programme, workshops, special lectures and seminars will be conducted to create an awareness about the rich cultural heritage of the Northeast people, their customs and society. In this academic session, the Department of History of Art proposes to organise a seminar on the Art and Cultural Heritage of the northeast in February 2018. The Department of Conservation intends to conduct a capacity development training programme in the North-east region with an aim to impart information and training in collection care and preventive conservation, primarily focussed on enhancing the preservation status in smaller museums or cultural institutions in North-East region. The Department of Museology proposes to conduct a Workshop / Seminar on Cultural Heritage and Museum Management in Arunachal Pradesh. The expenditure will include travel, accommodation, honorarium to experts, stationery, miscellaneous etc. The unit cost referred in activity sheet is average cost, as different heads have different expenditure:

i	Travelling Expenses	850000.00
ii	Accommodation & Food Expenses	700000.00
iii	Honorarium to Experts	150000.00
iv	Stationery	200000.00
v	Misc. Expenses	100000.00
	Grand Total	2000000.00

Activity 13: Hindi Publication

Preparation of glossary of Key words and the terminologies used in the technical field of conservation, art historical studies and museology to assist students & museum professionals. The Department of Museology intends to bring out a Hindi publication on Introduction to Museology, Basic Concepts and Ethics, Glossary of ICH. Salary of one Hindi Translator and miscellaneous expenses is included.

i	Printing Cost	250000.00
ii	Stationery	40000.00
iii	Resource Person	300000.00
iv	Honorarium	60000.00
v	Misc. Expenses	25000.00
	Grand Total	675000.00


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Activity 14: Outreach to Villages

The department of History of Art proposes to organised outreach program in the field of Cultural Heritage of the Country for teachers in order to empower them and create heritage awareness. The programs will be conducted in the villages of Bihar, U.P. The Museology Department will conduct field visits to different villages in Ladakh and Western U.P for promotion of Intangible Cultural Heritage with community members. Since every activity has different expenditure, the unit cost, mentioned in the activity list is average cost:

i	Program Expenses	220000.00
ii	Travelling Expenses	420000.00
iii	Accommodation & Food Expenses	260000.00
iv	Misc. Expenses	150000.00
	Grand Total	1050000.00

Activity 15: Education Project- Setting up of Museum corner

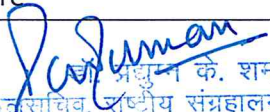
To create awareness about Museums and develop a museum space through community-led involvement. The Museology Department has proposed to set-up two Museum corners in the villages of Ladakh and Western U.P region. Since every activity have different expenditure, the unit cost, mentioned in the activity list is average cost:


i	Travelling Expenses	300000.00
ii	Printing (Banner/labels/brochures)	160000.00
iii	Food Expenses	120000.00
iv	Stationery	60000.00
v	Misc. Expenses	160000.00
	Grand Total	800000.00

Activity 16: Establishment of Ladakh Studies Research Centre

To support and further the ongoing research project of Department of Museology, National Museum Institute in Ladakh and in the areas of museum management, Intangible Cultural Heritage, disaster risk preparedness, planning for museums etc. The research centre will be used to archive data, conduct training and workshops/seminars and promote museum and cultural heritage awareness amongst practitioners and community. It will be in accordance to UGC norms and rules.

i	Procurement of books	200000.00
ii	Equipments	300000.00
iii	Furniture	400000.00


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iv	Lease of RC	150000.00
v	Stationary	100000.00
vi	Misc. Expenses	50000.00
	Grand Total	1200000.00

Activity 17: Dr. L. P. Sihare Resource Center Upgradation

It includes the Procurement the Books, Journals subscription of e-journals, e-magazine, Print journals, Library automation and IT, Renewal of DELNET membership, subscription of Journals, and renewal of Institutions membership of other professional organization. Since every have different expenditure, the unit cost mentioned in the activity list is average cost.

i	Procurement of Books	800000.00
ii	Subscription Fees	400000.00
iii	Library Automation	200000.00
iv	Renewal of Memberships	200000.00
v	Misc. Expense	200000.00
	Grand Total	1800000.00


Activity 18: Web Application, software's and other IT services


It includes the development of new web application & website, web & e-mail hosting, online data base, purchase & renewal of software's etc. The unit cost referred in activity sheet is average cost, as different heads have different expenditure:

i	Development and maintenance of Web Application and Website of the Institute and conferences	200000.00
ii	Email & Web Hosting, Online Database and purchase & renewal of Software	300000.00
iii	Procurement of Server, Firewall & other Items related to Networking	600000.00
iv	Renewal of AMC and other technical services	150000.00
v	Misc. Expenses	150000.00
	Grand Total	1400000.00

Activity 19: Capital Assets Upgradation

It is under head creation of Capital Assets and includes the purchase of computers, Tables, Chairs, other furniture items for the Institute. It also includes Video conferencing system, procurement of Server, purchase of laptop, computers, printers, scanners and Hitech Podium for class, seminar and


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conference rooms etc. Since every activity have different expenditure, the unit cost, mentioned in the activity list is average cost:

i	Purchase of laptop / computer-Scanners / printers	600000.00
ii	Purchase of Furniture/Almirah etc.	500000.00
iii	Others/ Misc. Expenses	400000.00
	Grand Total	1500000.00

Activity 20: Salary and Wages

It includes the salary, wages and allowances to Institute's employees, casual workers and contractual staff.

Estimated expenditure for 2017-18:

Salary for Official staff/ faculty, casual workers and contractual staff = **2.23 Crore**

Activity 21: Noida Project

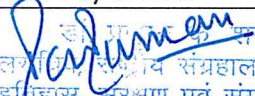
It is under the head creation of capital Assets. It is used for construction work at Noida in 3 acre land through CPWD. The work for construction of Institute Building has been awarded to M/s Jaycon Infrastructure Ltd. By the C.P.W.D. A letter of commencement of work has been issued by the C.P.W.D. on 05/04/2017. The period of completion is 18 months with stipulated date of start 12/04/2017 and date of completion 11/10/2018.


i) Construction of New Building at Noida (Through CPWD) = **6.33 Crores**

Activity 22: Office Expenses

It includes the office expenses, water and electricity, repair & maintenance, hiring of taxies, printing & stationery, convocation expenses, foundation day of NMI, professional consultancy (legal opinion etc.), office consumables, computer consumable, lab consumable & maintenance, vehicle maintenance, hospitality, postage, telephone, membership fee, meeting expenses, subscription, TA to experts, Accommodation / room rent of visiting faculty / eminent scholars, miscellaneous / contingency expenses etc. The unit cost referred in activity sheet is average cost, as different heads have different expenditure:

i	Water and Electricity	2500000
ii	Repair and maintenance	400000
iii	Hiring of taxies	400000
iv	Printing and stationery	300000
v	Convocation Expenses	1000000
vi	Foundation Day of NMI	100000


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vii	Professional consultancy (Legal Opinion etc.)	900000
viii	Office Consumables	600000
ix	Computer Consumables	400000
x	Lab Consumables & Maintenance	320000
xi	Vehicle Maintenance	200000
xii	Hospitality	600000
xiii	Postage	300000
xiv	Telephone	200000
xv	Membership Fee	150000
xvi	Meeting Expenses	200000
xvii	Subscription	150000
xviii	TA to experts	200000
xix	Accommodation / room rent of visiting faculty / eminent scholars	250000
xx	Miscellaneous / contingency Expenses	650000
	Grand Total	9820000.00

Activity 23: Advertisement


It includes the issue of admission notice and admission process for M.A., Ph.D & Short Term courses, and Selection Committee meetings/ vacancies/ tender notices and etc. The cost involved in this activity is here as under:

i	Advertisement of admission notice	250000.00
ii	Advertisement of vacancy notices	500000.00
iii	Advertisement of tender notices etc.	250000.00
	Grand Total	1000000.00

Activity 24: Internal Receipts

It includes amount to be received from students of M.A., Ph.D. courses, running by Institute towards fees and interest income expected to be on amount of grants from MoC. The Institute shall generate approximately a sum of Rs.30.00 lakh as fees from the students and also interest.

i	Fees Income	1200000.00
ii	Interest Income	1800000.00
	Grand Total	3000000.00


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Target for the National Museum Institute for the year 2017-18

S.No.	Item	Target for the year
1	Teaching and Special Lectures Honorarium of Visiting Faculty	480
2	Research and Documentation	10
3	Publication	8
4	International Collaboration	12
5	National and International Field trips and workshops for Students and Research scholars	18
6	Seminars / Conferences / Workshops	9
7	Capacity Building and Development Programme for Faculty and Research Fellows	16
8	DTH	3
9	Skill Development Programme	0
10	Conservation Laboratory Upgradation	4
11	Short-term course for Public Outreach	36
12	North-East Programme	3
13	Hindi Publication	1
14	Outreach to Villages	29
15	Education Project- Setting up of Museum corner	2
16	Establishment of Ladakh Studies Research Centre	1
17	Dr. L. P Sihare Resource Center Upgradation	4
18	Web Application, softwares and other IT services	5
19	Capital Assets upgradation	4
20	Salaries and Wages	12
21	Noida Project	1
22	Office Expenses	12
23	Advertisement	5
24	Internal Receipts	0


 21/07/2017
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