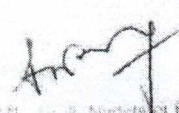


**SALAR JUNG MUSEUM
HYDERABAD**

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2016-17.

Memorandum of Understanding between Ministry of Culture (MOC), Shastri Bhawan, New Delhi and Salar Jung Museum, Hyderabad for the Financial Year 2016-17

1. Whereas the mandate of Ministry of Culture is to preserve and promote all forms of art and culture and is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review those policies and whereas the Salar Jung Museum together with the Salar Jung Library at Hyderabad which was established in the year 1961 was declared as an Institution of National Importance by the Government of India by an Act of Parliament and the objectives of the Salar Jung Museum are as follows.
 - i. To plan promote, organize and to implement various activities for the development of the Museum.
 - ii. To perform such other functions activities as assigned by the Central Govt.
 - iii. To assist the scholars in Research matters relating to the Museum Library, for the advancement, learning and dissemination of knowledge.
 - iv. To acquire, maintain and preserve art objects.
 - v. To collaborate with institutions /organizations engaged in similar activities in India with a view to furthering the aims objects of the Institution.
 - vi. To organize lectures, seminars and conferences to acquaint the young growing generation with the rich cultural heritage of the country.
 - vii. To undertake all such activities as are incidentally necessary or conducive to the attainment of all or any of the museum activities


डॉ. ए. नागेश्वर रेड्डी Dr. P. Nageswara Reddy
निदेशक, DIRECTOR
सालारजुंग संग्रहालय Salar Jung Museum
सांस्कृतिक विभाग, MINISTRY OF CULTURE
भारत सरकार GOVT. OF INDIA


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
सांस्कृतिक मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

2. The agreement is made on this 21st June, 2016 between Ministry of Culture, Govt. of India, as first party and Salar Jung Museum, Hyderabad an organization under the Ministry of Culture, herein after called the second party.


Purpose of the MoU


To achieve the organizational goals by optimum use of the funds available and for proper functioning of the organization so as to complete the output targets.

To achieve the following deliverable are required.

1. Budget Accounts:

- i. Budgetary outlay for the year 2016-17 amounting to Rs. 2,670.00 lakhs i.e, Rs.1400.00 lakhs under Plan, Rs.1270.00 lakhs under Non-Plan is being allotted to Salar Jung Museum, Hyderabad for carrying out organizational work for achieving measurable improvement in service delivery with reference to the key performance indicators included in Annexure I, and to attain the targets included in Annexure II, of this Memorandum of Understanding.
- ii. Salar Jung Museum shall submit the Annual Report and Audited Accounts for the year 2015-16 to the Ministry of Culture before the end of November 2016.
- iii. The C&AG audit, for the year 2015-16 shall be completed by the Salar Jung Museum by September 2016.
- iv. Provisional utilization certificates shall be submitted to the Ministry by May 2016 and final utilization certificates by November 2016 for the financial year 2015-16. Further, for the financial year 2016-17, monthly provisional certificate has to be submitted before seeking the next months grants.
- v. All pending CAGs audit paras and internal audit paras shall be disposed of by December 2016.



रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi



डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR i/c
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA हैदराबाद / HYDERABAD

- vi. Inputs for preparation of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per the directives of MoC.
- vii. Monthly Report in respect of Financial and Physical achievement in prescribed format in Annexure I (enclosed) shall be submitted to Ministry of Culture by first week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted in stipulated time.

2. Human Resources

- i. Salar Jung Museum shall review / frame its human resources policy and modify the same if required with the approval of the competent authority by December 2016.
- ii. The Salar Jung Museum will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- iii. All DPCs will be conducted by the Salar Jung Museum within the stipulated time frame following the prescribed rules.
- iv. All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Museum.
- v. Training of the staff of the organization will be ensured as per the staff training policy. Training policy for the staff will be worked out and submitted to the Ministry of Culture by the Salar Jung Museum. For this purpose, a training calendar be designed in the beginning of the year. The Museum will assess needs for skill development and create tailored training modules.


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA
हैदराबाद / HYDERABAD

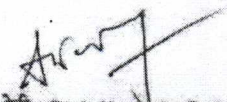

ऋद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

- vi. Verification of appointments made during last five years has to be carried out by the Salar Jung Museum. The process has to be completed by the Museum by November 2016.

3. Legal Matters

- i. Memorandum of Association shall be amended on the line of HPC's recommendation agreed by the Ministry, with the approval of competent authority. The process will be completed by October 2016.
- ii. By laws of the organization shall be framed / reviewed and made requisite amendments as per the prescribed guidelines will be made by November 2016 with the approval of the competent authority.
- iii. Recruitment Rules in respect of all the posts has been revised as per the laid down guidelines and prescribed procedures and notified in Gazette of India. The Salar Jung Museum will carry out changes as and when required in future.
- iv. The Salar Jung Museum will ensure the timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2016. This information will be kept update.
- v. The organization will utilize the online court cases monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.
- vi. The Salar Jung Museum will take action for implementing the recommendations of the High Powered Committee which has been accepted the Ministry of Culture.


रिद्धि मिश्र / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

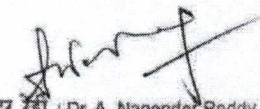

डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nageswara Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA हैदराबाद / HYDERABAD

4. Parliament Matters

- i. Audited Accounts and Annual Report for the year 2015-16 will be placed before the Parliament on time. The Report shall be sent by the Museum in time to MoC before the end of November 2016.
- ii. Fulfillment of all pending Parliament Assurances will be ensured within the stipulated time frame.
- iii. Legislative Matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- iv. Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committee if any will be implemented from time to time with the approval of the appropriate authorities of the Museum.

5. General


- i. Mandatory Meetings of all the Committees / Sub Committees will be convened / conducted.
- ii. The Performance Audit shall be carried out as per GFR provisions contained in chapter 9 Rule 208(v). Every two years the Performance Audit should be done by reputed institutions of the activities of Museum. Salar Jung Museum shall take action for implementation actionable points as indicated in Annexure II based on the recommendations of the Committee constituted for performance audit for the year 2015-16.


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA हैदराबाद / HYDERABAD


ऋद्धि मिश्र / RIDDHI MISHRA
सहायक सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

- iii. The Museum shall furnish / file mandatory returns / reports on time. The Museum shall also furnish reports / returns as and when asked by the Ministry.
- iv. The Salar Jung Museum shall ensure timely disposal of RTI applications and appeals. Museum shall also furnish / upload certificate / report on RTI portal as per the extant guidelines.
- v. For disposal of public grievances and complaints the Salar Jung Museum should ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances / complaints received through PG Portal or any other sources.
- vi. The Salar Jung Museum website shall be updated / reviewed and revamped from time to time as per the Government guidelines. Salar Jung Museum Rules and Regulations, Service bye-laws and Recruitment Rules and Amendments thereof of the Organization will be uploaded on the website of the Museum.
- vii. Museum shall ensure inputs for cabinet Memos within the prescribed time frame.
- viii. Salar Jung Museum shall ensure compliance with the Rajbhasha policy as per directives received from Ministry of Home Affairs.
- ix. Salar Jung Museum shall implement New Pension Scheme (NPS) as per the norms of the NPS.
- x. Swachh Bharath Campaign / Programmes as well as cleanliness drive shall be taken up by the Museum and instructions / directions given by the Ministry in this regard shall be followed.



 ऋद्धि मिश्र / RIDDHI MISHRA/
 उप सचिव / Deputy Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi

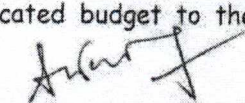

 डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
 निदेशक / DIRECTOR I/C
 सलारजुंग संग्रहालय / SALARJUNG MUSEUM
 सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
 भारत सरकार / GOVT. OF INDIA हैदराबाद / HYDERABAD

- xi. The Salar Jung Museum shall do an inventory of cultural spaces under the charge of the organization and submit the same to the Ministry by August, 2016.
- xii. The Museum shall active on social media like YouTube/ face book / twitter etc. After the programme is held, the photographs and videos shall be uploaded immediately along with the information on the programme. Salar Jung Museum shall also upload its programmes on Mobile Apps. Followers of the Museum on the social sites have to be enhanced to double from the present number of followers by December 2016.
- xiii. The Museum will implement the following e - services.
- a. Museum will create online system of application and utilization certificates.
 - b. The Museum shall create online system of accounting by December 2016.
 - c. Museum will prepare and upload the publications on line which would cover free access to these e- books.
 - d. The organization will be active on the My Gov. platform for inviting suggestions, ideas regarding its activities during the year.
- xiv. Museum will provide archival material on intangible culture .
- xv. Museum will provide promotional films to DD Bharati and also make an inventory of films.
- xvi. Vision and Mission document will be prepared by the organization and uploaded on its website.

6. Specific Issues

- a) Timely conduct of monthly activities to achieve monthly targets in the Annexure I enclosed for the year 2016-17 shall be ensured. The cost /expenditure shown in the Annexure I of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however subject to the availability of funds in the allocated budget to the


रिद्धि मिश्र / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR i/c
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA, हैदराबाद - HYDERABAD

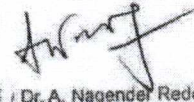
organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any short fall in target may attract withdrawal / reduction in the budgetary support.

- b) Each activity with its physical and financial targets indicated in the Annexure I of the draft MoU may be linked to the concerned object heads of budget outlay for the year 2016-17 so that the physical and financial progress could be monitored with reference to the budget allocations under each object head.



Signature on behalf of
Ministry of Culture

रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi



डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA
Signature on behalf of
Salar Jung Museum
हयदराबाद / HYDERABAD

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.1				
ACTIVITY NAME: OUT REACH PROGRAMMES/WORKSHOPS/COMPETITIONS				
WEIGHT(W)= 4				
UNIT COST = Rs. 1.25 LAKHS				
	PHYSICAL	ACHIEVEMENT(A)	FINANCIAL	SCORE
	Target(T)		Target(T)	WxA/T
Apr,16	0		0.00	
May,16	2		2.50	
June,16	2		2.50	
July,16	2		2.50	
Aug,16	1		1.25	
Sep,16	3		3.75	
Oct,16	2		2.50	
Nov,16	2		2.50	
Dec,16	1		1.25	
Jan,17	2		2.50	
Feb,17	2		2.50	
Mar,17	1		1.25	
Total	20		25.00	

(Rs.in Lakhs)

ACTIVITY NO.2				
ACTIVITY NAME: PUBLICATION OF PAMPHLETS & GUIDE BOOKS				
WEIGHT(W)= 1				
UNIT COST = Rs. 1.25 LAKHS				
	PHYSICAL	ACHIEVEMENT(A)	FINANCIAL	SCORE
	Target(T)		Target(T)	WxA/T
Apr,16	0		0.00	
May,16	0		0.00	
June,16	0		0.00	
July,16	1		1.25	
Aug,16	0		0.00	
Sep,16	0		0.00	
Oct,16	1		1.25	
Nov,16	0		0.00	
Dec,16	0		0.00	
Jan,17	1		1.25	
Feb,17	0		0.00	
Mar,17	1		1.25	
Total	4		5.00	

डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy

निदेशक / DIRECTOR

सालारजुंग संग्रहालय / SALARJUNG MUSEUM

सांस्कृतिक विभाग / DEPARTMENT OF CULTURE

भारत सरकार / GOVT. OF INDIA

हैदराबाद / HYDERABAD

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.3				
ACTIVITY NAME: EXHIBITIONS/SEMINARS				
WEIGHT(W)=4				
UNIT COST = RS. 1.50 LAKHS				
	PHYSICAL	ACHIEVEMENT (A)	FINANCIAL	SCORE
	Target(T)		Target(T)	WxA/T
Apr,16	2		3.00	
May,16	1		1.50	
June,16	2		3.00	
July,16	2		3.00	
Aug,16	2		3.00	
Sep,16	2		3.00	
Oct,16	1		1.50	
Nov,16	1		1.50	
Dec,16	2		3.00	
Jan,17	2		3.00	
Feb,17	2		3.00	
Mar,17	1		1.50	
Total	20		30.00	

(Rs.in Lakhs)

ACTIVITY NO.4				
ACTIVITY NAME: COLLABORATION WITH SCHOOLS, COLLEGES&INSTITUTIONS				
WEIGHT(W)=4				
UNIT COST = RS. 3.33 LAKHS				
	PHYSICAL	ACHIEVEMENT (A)	FINANCIAL	SCORE
	Target(T)		Target(T)	WxA/T
Apr,16	0		0.00	
May,16	0		0.00	
June,16	0		0.00	
July,16	1		3.33	
Aug,16	1		3.33	
Sep,16	1		3.33	
Oct,16	0		0.00	
Nov,16	1		3.33	
Dec,16	1		3.33	
Jan,17	1		3.35	
Feb,17	0		0.00	
Mar,17	0		0.00	
Total	6		20.00	

[Signature]

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.5				
ACTIVITY NAME:IMPLEMENTATION OF JATAN COLLECTION MANAGEMENT				
WEIGHT(W)=5				
UNIT COST = Rs. 0.00200				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	700		1.40	
May,16	800		1.60	
June,16	1600		3.20	
July,16	1600		3.20	
Aug,16	1750		3.50	
Sep,16	1650		3.30	
Oct,16	1750		3.50	
Nov,16	1750		3.50	
Dec,16	1600		3.20	
Jan,17	1600		3.20	
Feb,17	1600		3.20	
Mar,17	1600		3.20	
Total	18000		36.00	

(Rs.in Lakhs)

ACTIVITY NO.6				
ACTIVITY NAME:NO.OF OBJECTS CONSERVED AND PRESERVED(CC LAB)				
WEIGHT(W)=4				
UNIT COST = Rs. 0.08500				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	38		3.25	
May,16	15		1.28	
June,16	15		1.27	
July,16	15		1.28	
Aug,16	15		1.27	
Sep,16	15		1.27	
Oct,16	12		1.02	
Nov,16	15		1.28	
Dec,16	15		1.27	
Jan,17	15		1.27	
Feb,17	15		1.27	
Mar,17	15		1.27	
Total	200		17.00	

Dr. A. Nagender Reddy

Director

SALARJUNG MUSEUM
DEPARTMENT OF CULTURE
GOVT. OF INDIA, HYDERABAD

MOU2016-17:: PLAN ACTIVITIES: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.7,8,9				
ACTIVITY NAME: TRAINING(CAPACITY BUILDING PROGRAMME)				
WEIGHT(W)=4				
UNIT COST = Rs. 0.80000				
	PHYSICAL	ACHIEVEMENT(A)	FINANCIAL	SCORE
	Target(T)		Target(T)	WxA/T
Apr,16	0		0.00	
May,16	0		0.00	
June,16	0		0.00	
July,16	0		0.00	
Aug,16	2		1.60	
Sep,16	1		0.80	
Oct,16	0		0.00	
Nov,16	1		0.80	
Dec,16	2		1.60	
Jan,17	2		1.60	
Feb,17	2		1.60	
Mar,17	0		0.00	
Total	10		8.00	

(Rs.in Lakhs)

ACTIVITY NO.10				
ACTIVITY NAME:SWACHH BHARAT CAMPAIGN				
WEIGHT(W)=4				
UNIT COST = Rs. 0.50000				
	PHYSICAL	ACHIEVEMENT(A)	FINANCIAL	SCORE
	Target(T)		Target(T)	WxA/T
Apr,16	0		0.00	
May,16	1		0.50	
June,16	0		0.00	
July,16	1		0.50	
Aug,16	1		0.50	
Sep,16	1		0.50	
Oct,16	0		0.00	
Nov,16	0		0.00	
Dec,16	1		0.50	
Jan,17	1		0.50	
Feb,17	1		0.50	
Mar,17	1		0.50	
Total	8		4.00	

डॉ. ए. नगीर रैडु / Dr. A. Nagender Reddy

निदेशक / DIRECTOR

सालारजुंग संग्रहालय / Salarjung Museum

सांस्कृतिक विभाग / DEPARTMENT OF CULTURE

भारत सरकार / GOVT. OF INDIA

हैदराबाद / HYDERABAD

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO.11		ACTIVITY NO.12	
ACTIVITY NAME:RFID TAGGING OF LIBRARY BOOKS		ACTIVITY NAME: 2D PHOTOGRAPHY	
WEIGHT(W)=4		WEIGHT(W)=5	
UNIT COST = Rs. 0.00075 LAKHS		UNIT COST = Rs. 0.00100	
PHYSICAL	FINANCIAL	PHYSICAL	FINANCIAL
Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	0	Apr,16	700
May,16	0	May,16	800
June,16	0	June,16	1600
July,16	0	July,16	1600
Aug,16	0	Aug,16	1750
Sep,16	1000	Sep,16	1650
Oct,16	2000	Oct,16	1750
Nov,16	2000	Nov,16	1750
Dec,16	3000	Dec,16	1600
Jan,17	3000	Jan,17	1600
Feb,17	3000	Feb,17	1600
Mar,17	2000	Mar,17	1600
Total	16000	Total	18000

Dr. A. Nageswara Reddy
Director / C
SALARJUNG MUSEUM
DEPARTMENT OF CULTURE
GOVT OF INDIA HYDRABAD

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.13				
ACTIVITY NAME: 3D MAPPING				
WEIGHT(W)=3				
UNIT COST = Rs. 0.00206 LAKHS				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	0		0.00	
May,16	0		0.00	
June,16	300		0.60	
July,16	300		0.60	
Aug,16	300		0.60	
Sep,16	300		0.60	
Oct,16	300		0.60	
Nov,16	300		0.60	
Dec,16	300		0.60	
Jan,17	300		0.60	
Feb,17	300		0.60	
Mar,17	300		0.60	
Total	3000		6.00	

(Rs.in Lakhs)

ACTIVITY NO.14				
ACTIVITY NAME: Procurement of 3D Photography equipment				
WEIGHT(W)=1				
UNIT COST = Rs. 1.00/- LAKHS				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	-		-	
May,16	-		-	
June,16	1		1.00	
July,16	-		-	
Aug,16	-		-	
Sep,16	-		-	
Oct,16	-		-	
Nov,16	-		-	
Dec,16	-		-	
Jan,17	-		-	
Feb,17	-		-	
Mar,17	-		-	
Total	1		1.00	

डॉ. ए. नगेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालरजुंग संग्रहालय / Salarjung Museum
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA
हैदराबाद / HYDERABAD

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO.15				
ACTIVITY NAME: Procurement of RFID Reader equipment				
WEIGHT(W)=1				
UNIT COST = Rs. 2.00/- LAKHS				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	-	-	-	-
May,16	-	-	-	-
June,16	1	-	2.00	-
July,16	-	-	-	-
Aug,16	-	-	-	-
Sep,16	-	-	-	-
Oct,16	-	-	-	-
Nov,16	-	-	-	-
Dec,16	-	-	-	-
Jan,17	-	-	-	-
Feb,17	-	-	-	-
Mar,17	-	-	-	-
Total	1	-	2.00	-

ACTIVITY NO.16				
ACTIVITY NAME: RFID (RFID TAGGING)				
WEIGHT(W)=3				
UNIT COST = Rs. 0.00080				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	0	-	0.00	-
May,16	0	-	0.00	-
June,16	0	-	0.00	-
July,16	998	-	0.79	-
Aug,16	998	-	0.80	-
Sep,16	2572	-	2.06	-
Oct,16	2572	-	2.05	-
Nov,16	2572	-	2.06	-
Dec,16	2572	-	2.06	-
Jan,17	2572	-	2.06	-
Feb,17	2572	-	2.07	-
Mar,17	2572	-	2.05	-
Total	20000	-	16.00	-

Dr. A. Nageswari Reddy
DIRECTOR /
SALARJUNG MUSEUM
DEPARTMENT OF CULTURE
GOVT. OF INDIA HYDRABAD

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

SALARJUNG MUSEUM,
HYDERABAD.

ACTIVITY NO.17 PLAN- GENERAL					ACTIVITY NO.18 PLAN - GENERAL				
ACTIVITY NAME : MAINTENANCE OF SECURITY EQUIPMENT					ACTIVITY NAME: CISF SECURITY				
WEIGHT(W)=4					WEIGHT(W)=5				
UNIT COST = 5.00/- lakh					UNIT COST = 70.00/- lakh				
PHYSICAL	FINANCIAL	SCORE	PHYSICAL	FINANCIAL	SCORE	PHYSICAL	FINANCIAL	SCORE	PHYSICAL
Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	Wx A/T	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	Wx A/T
Apr,16	0	0.00			Apr,16	0	0.00		
May,16	2	10.00			May,16	2	140.00		
June,16	1	5.00			June,16	1	70.00		
July,16	1	5.00			July,16	1	70.00		
Aug,16	1	5.00			Aug,16	1	70.00		
Sep,16	1	5.00			Sep,16	1	70.00		
Oct,16	1	5.00			Oct,16	1	70.00		
Nov,16	1	5.00			Nov,16	1	70.00		
Dec,16	1	5.00			Dec,16	1	70.00		
Jan,17	1	5.00			Jan,17	1	70.00		
Feb,17	1	5.00			Feb,17	1	70.00		
Mar,17	1	5.00			Mar,17	1	70.00		
Total	12	60.00			Total	12	840.00		

Dr. A. Nagaraj Reddy
DIRECTOR /
SALARJUNG MUSEUM
DEPARTMENT OF CULTURE
GOVT OF INDIA PONDICHERRY HYDERABAD

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO.19 (PLAN-CCA)				
PROJECT BUILDING				
WEIGHT(W)=4				
UNIT COST = 25.00/- lakh				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
			WxT	
Apr,16	0		0.00	
May,16	0		00.00	
June,16	1		25.00	
July,16	0		0.00	
Aug,16	1		25.00	
Sep,16	0		00.00	
Oct,16	0		00.00	
Nov,16	1		25.00	
Dec,16	0		0.00	
Jan,17	1		25.00	
Feb,17	0		0.00	
Mar,17	0		0.00	
Total	4		100.00	

(Rs.in Lakhs)

ACTIVITY NO.20(PLAN-CCA)				
SOLAR POWER PLANT				
WEIGHT(W)=2				
UNIT COST = 17.00/- lakh				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
			WxT	
Apr,16	0		0.00	
May,16	0		0.00	
June,16	1		17.00	
July,16	0		0.00	
Aug,16	0		0.00	
Sep,16	0		0.00	
Oct,16	0		0.00	
Nov,16	0		0.00	
Dec,16	0		0.00	
Jan,17	0		0.00	
Feb,17	0		0.00	
Mar,17	0		0.00	
Total	1		17.00	

(Rs.in Lakhs)

Dr. A. Nageswara Reddy
DIRECTOR
SALARJUNG MUSEUM
DEPARTMENT OF CULTURE
GOVT. OF INDIA, TELANGANA, HYDERABAD

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO.21 (PLAN-CCA)						(Rs.in Lakhs)					
ACTIVITY NAME: MODERNISATION OF GALLERIES AND INSTALLING MODERN LIGHTING AND DISPLAY TECHNIQUES											
WEIGHT(W)=4											
UNIT COST = 17.50/ lakh											
PHYSICAL		FINANCIAL		SCORE		PHYSICAL		FINANCIAL		SCORE	
Target(T)	Achievement(A)	Target(T)	Achievement(A)	Wx4/T		Target(T)	Achievement(A)	Target(T)	Achievement(A)	Wx4/T	
Apr,16	0	0.00				Apr,16	0	0.00			
May,16	0	00.00				May,16	0	0.00			
June,16	1	17.50				June,16	1	17.50			
July,16	0	0.00				July,16					
Aug,16	1	17.50				Aug,16	1	17.50			
Sep,16	1	17.50				Sep,16					
Oct,16	0	0.00				Oct,16					
Nov,16	0	0.00				Nov,16	1	17.50			
Dec,16	0	0.00				Dec,16					
Jan,17	1	17.50				Jan,17	1	17.50			
Feb,17	0	0.00				Feb,17					
Mar,17	0	0.00				Mar,17					
Total	4	70.00				Total	4	70.00			

ACTIVITY NO.22 (PLAN-CCA)						(Rs.in Lakhs)					
ACTIVITY NAME: MUSEUM DEVELOPMENT WORKS											
WEIGHT(W)=4											
UNIT COST = 17.50/ lakh											
PHYSICAL		FINANCIAL		SCORE		PHYSICAL		FINANCIAL		SCORE	
Target(T)	Achievement(A)	Target(T)	Achievement(A)	Wx4/T		Target(T)	Achievement(A)	Target(T)	Achievement(A)	Wx4/T	
Apr,16	0	0.00				Apr,16	0	0.00			
May,16	0	0.00				May,16					
June,16	1	17.50				June,16	1	17.50			
July,16						July,16					
Aug,16	1	17.50				Aug,16					
Sep,16						Sep,16					
Oct,16						Oct,16					
Nov,16	1	17.50				Nov,16					
Dec,16						Dec,16					
Jan,17	1	17.50				Jan,17	1	17.50			
Feb,17						Feb,17					
Mar,17						Mar,17					
Total	4	70.00				Total	4	70.00			

Dr. A. Nagaraj Reddy

Director

SALARJUNG MUSEUM

DEPARTMENT OF CULTURE

GOVT. OF INDIA HYDRABAD

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17: PLAN ACTIVITIES: ACTIVITY WISE BUDGET: FINANCIAL TARGETS

ACTIVITY NO. 23(PLAN-CCA)						ACTIVITY NO. 24(PLAN-CCA)					
ACTIVITY NAME: ACQUISITION OF LIBRARY BOOKS & MANUSCRIPTS						ACTIVITY NAME: CONSERVATION EQUIPMENT					
WEIGHT(W)=5						WEIGHT(W)=5					
UNIT COST = 3.75/- lakh						UNIT COST = 5					
PHYSICAL		FINANCIAL		SCORE		PHYSICAL		FINANCIAL		SCORE	
Target(T) (%)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T		Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T	
Apr,16						Apr,16	0	0.00			
May,16						May,16	0	0.00			
June,16	1	3.75				June,16	0.25	1.25			
July,16						July,16	0.60	3.00			
Aug,16	1	3.75				Aug,16	0.15	0.75			
Sep,16						Sep,16	0	0.00			
Oct,16						Oct,16	0	0.00			
Nov,16	1	3.75				Nov,16	0	0.00			
Dec,16						Dec,16	0	0.00			
Jan,17	1	3.75				Jan,17	0	0.00			
Feb,17						Feb,17	0	0.00			
Mar,17						Mar,17	0	0.00			
Total	4	15.00				Total	1	5.00			

Dr. A. Nagaraj Reddy
Director / Director i/c
Salarjung Museum
Department of Culture
Govt of India Hyderabad

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO. 25 (PLAN-CCA)		(Rs.in Lakhs)	
ACTIVITY NAME: UPGRADEATION OF SECURITY EQUIPMENT			
WEIGHT(W)=5			
UNIT COST = 20.00 lakh			
	PHYSICAL	FINANCIAL	SCORE
	Target(T)	Achievement(A)	WXA/T
Apr,16	0	0.00	
May,16	0	0.00	
June,16	0.25	5.00	
July,16	0.25	5.00	
Aug,16	0.50	10.00	
Sep,16	0	0.00	
Oct,16	0	0.00	
Nov,16	0	0.00	
Dec,16	0	0.00	
Jan,17	0	0.00	
Feb,17	0	0.00	
Mar,17	0	0.00	
Total	1	20.00	

ACTIVITY NO. 26 (PLAN-CCA)		(Rs.in Lakhs)	
ACTIVITY NAME: DIGITIZATION & DOCUMENTATION EQUIPMENT			
WEIGHT(W)=5			
UNIT COST = 3.00 lakh			
	PHYSICAL	FINANCIAL	SCORE
	Target(T)	Achievement(A)	WXA/T
Apr,16	0	0.00	
May,16	0	0.00	
June,16	1	3.00	
July,16	0	0.00	
Aug,16	0	0.00	
Sep,16	0	0.00	
Oct,16	0	0.00	
Nov,16	0	0.00	
Dec,16	0	0.00	
Jan,17	0	0.00	
Feb,17	0	0.00	
Mar,17	0	0.00	
Total	1	3.00	

Dr. A. Nageswara Reddy
Director
Salarjung Museum
Department of Culture
GOVT. OF INDIA Hyderabad

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO. 27					ACTIVITY NO. 28				
ACTIVITY NAME: FOOTFALLS					DTH Content (Each of 18 minutes)				
WEIGHT(W)=5					WEIGHT(W)=5				
UNIT COST =Nil					UNIT COST = Nil				
PHYSICAL	FINANCIAL	SCORE	PHYSICAL	FINANCIAL	SCORE	PHYSICAL	FINANCIAL	SCORE	PHYSICAL
Target(T)	Achievement(A)	WXA/T	Target(T)	Achievement(A)	WXA/T	Target(T)	Achievement(A)	WXA/T	Target(T)
Apr,16	86764					0	0.00		0
May,16	138513					0	0.00		0
June,16	120000					0	0.00		0
July,16	100000					1	0.00		1
Aug,16	100000					1	0.00		1
Sep,16	90000					1	0.00		1
Oct,16	110000					1	0.00		1
Nov,16	120000					1	0.00		1
Dec,16	145000					1	0.00		1
Jan,17	130000					1	0.00		1
Feb,17	120000					1	0.00		1
Mar,17	90000					1	0.00		1
Total	1350277					9	0.00		9

Dr. A. Nagender Reddy
Director
Salarjung Museum
Department of Culture
Govt. of India Hyderabad

SALAR JUNG MUSEUM :: HYDERABAD
MOU FOR 2016-2017
MONTH WISE PROPOSED EXPENSES

Month	Sum of Physical Target 2016-2017	Sum of Physical Achievement	Sum of Financial Target 2016-2017 (Plan)	Sum of Financial Achievement	Non Plan Budget 2016-17	Internal Revenue Generation 2016-17	Actual Finance achievement needed
			(A)	(B)	(C)	(D)	E=(A+C-D)
Apr.16	1440		8.35		87	17	78.35
May.16	1623		158.18		100	20	238.18
Jun.16	3529.5		180.17		110	30	260.17
Jul.16	4522.85		101.05		124	24	201.05
Aug.16	4826.65		167.1		134	24	277.1
Sep.16	7198		113.51		145	25	233.51
Oct.16	8390		90.67		135	25	200.67
Nov.16	8397		140.07		145	25	260.07
Dec.16	9096		95.66		140	30	205.66
Jan.17	9103		186.93		150	30	306.93
Feb.17	9095		68.59		135	25	178.59
Mar.17	8093		89.72		165	25	229.72
Total	75314		1400		1570	300	2670

(Rs. lakhs)

Signature

डॉ. ए. नगेसर रेड्डी / Dr. A. Nagaraj Reddy
 निदेशक / DIRECTOR
 सलारजुंग संग्रहालय / SALARJUNG MUSEUM
 सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
 भारत सरकार / GOVT. OF INDIA HYDERABAD

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Unit cost calculation for OUTREACH PROGRAMMES

Sl.No.	Particulars	Figures in Rs. Actual Expenditure incurred during 2015-16
1.	Summer Art Camp during May 2015	524165
2.	Birthday Celebrations of Salar Jung III June 2015	297506
3.	Death Anniversary Salar Jung III March 2016	85268
4.	Bathukamma Festival July 2015	20000
5.	Rangoli during January 2016	25000
6.	Children Week during November 2015	200000
7.	Kite Making during January 2016	25000
8.	International Yoga Day June 2015	19500
9.	Hindi Saptah Samaroh	115000
10.	Museum Week Celebrations	10000
11.	International Womens Day March 2016	215350
12.	Electricity charges for organizing activities	6,00,000
13.	Daily wagers for arranging auditorium Rs.10000x1x12	120000
	Grand Total Expenditure Incurred	22,56,789

Total Expenditure incurred for Outreach activities – Rs.22,56,789/-

Number of activities during the year 2015-16 – 11+9/(others) = 20

Average cost per activity = Rs.22,56,789/20=Rs.1,12,394/-

Average unit cost per exhibition=Rs.1,12,394

Add: Exculation @ 7% = Rs.11,239

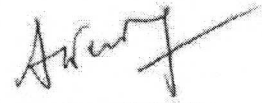
Average unit cost per outreach programme= Rs.1,23,633

Rounding off to Rs.1,25,000/-

Average rate adopted per outreach programme during the year 2016-17 = Rs.1,25,000/-

Number of outreach programmes – 20 Nos

Total cost projected Rs.25,00,000 lakhs


डॉ.ए.नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA HYDERABAD / HYDERABAD

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

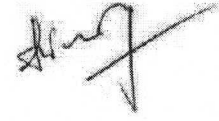
JUSTIFICATION FOR UNIT COST

Unit cost calculation for **PAMPLETS /BOOKLETS /GUIDES BOOKS ETC**

Sl.No.	Particulars	Qty	Figures in Rs.
1.	Cost of printing of brouchers of Salar Jung Museum	25000	250000
2.	Cost of CDs for making documentaries	4000	32000
3.	Cost of CDs for making Museums documentary	4000	120000
4.	Cost of printing of guide books	2000	20000
5.	Cost of making treasures books	500	75000
	Grand Total Expenditure		497000 or say Rs.500000

Number of printing periods – 4 Nos

Cost for each installment = Rs.500000/4=Rs.125000/-



डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR i/c
सानारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA हैदराबाद / HYDERABAD


SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

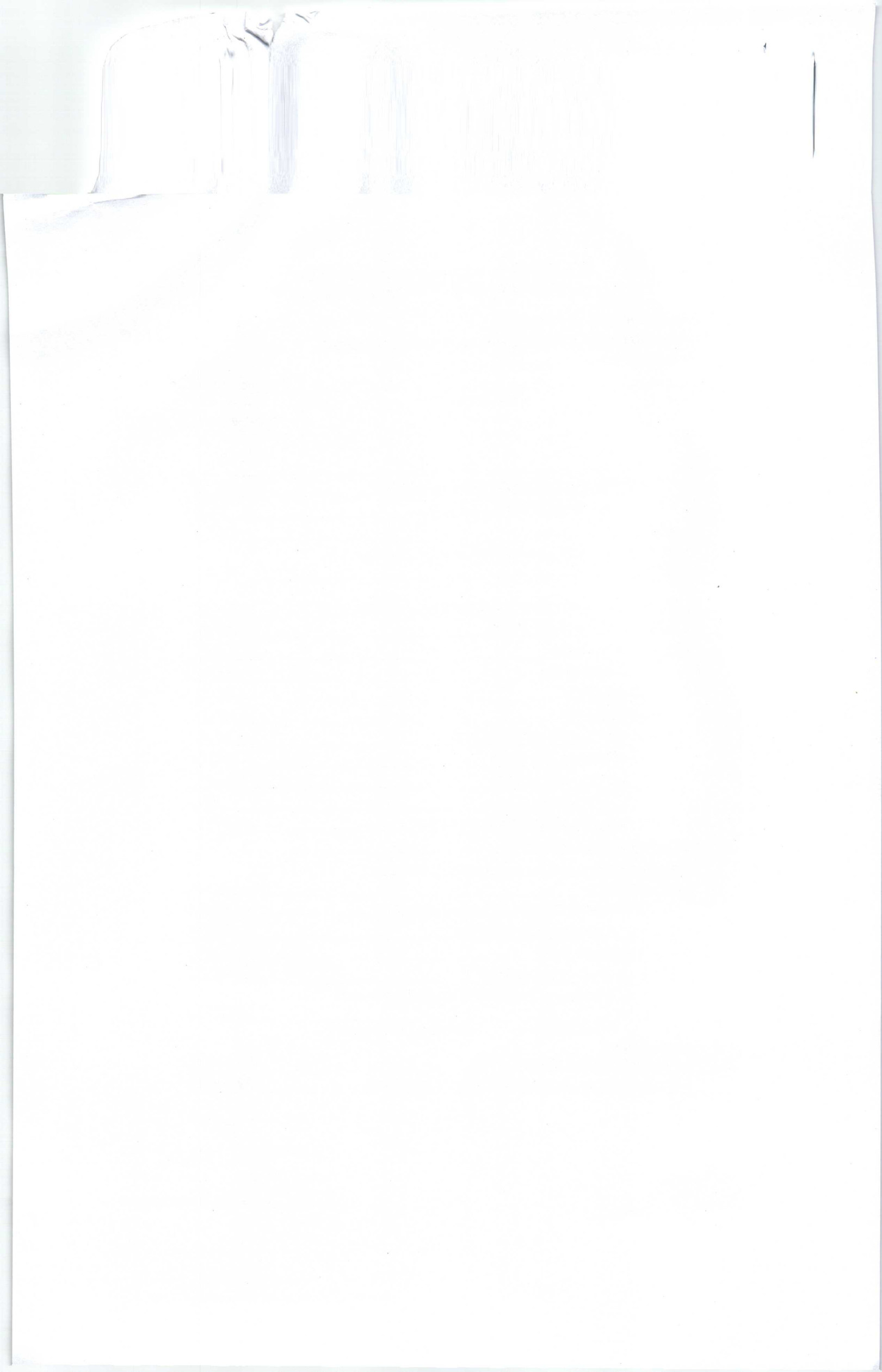
JUSTIFICATION FOR UNIT COST

Unit cost calculation for **EXHIBITIONS/SEMINARS/LECTURES**

I. EXHIBITIONS

Sl.No.	Particulars	Figures in Rs. Actual Expenditure incurred during 2015-16
1	Photo Exhibition on "Dr Baba Saheb Ambedkar	16610
2	Built Heritage of Hyderabad" by PEELI	7134
3	"Jamini Roy"	56250
4	Indo China Trade Link as seen through Chinese Porcelain	57391
5	Portraits of Nawab Salar Jung Bahadur – and his times"	99168
6	In Search of the Mystic World	568729
7	The Glorious Quran	48072
8	India's Independence	39089
9	Kindred Nations	15000
10	Mahatma Gandhi	10000
11	Masjids and Dargahs of Hyderabad	5000
12	Shrines of Martyrs of Karbala	45178
13	Natural Heritage Site of India	100000
14	World Heritage Week	390
15	Bharat Ratna Dr. Baba Saheb Ambedkar	251775
16	Formation Day Celebration	500
17	Rangoli the Colourful and Vibrant Art of India on 7 th January 2016	20000
18	No More Rafaths Will Die" Princess Niloufer	4808
19	Dr.Benoy K.Behl on "Indian Deities	9457
20	The Goddess of Folk"	12500
21	Rivers" by Smt. Chandra Sinha	24032
22	Electricity charges for the year for all exhibitions and seminars	1000000
23.	Expenditure incurred towards outsourcing of carpenters, daily wagers 4 NosxRs.12000x12 Mnts	5,76,000
	Grand Total Expenditure Incurred for Exhibitions	2967083


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA
हैदराबाद / HYDERABAD



II. LECTURES

Expenditure incurred towards Lectures

Sl.No.	Lectures	Actual expenditure incurred during 2015-16 Figures in Rs.
1	Temples at Badangpet, Id ga & Tomb of Balapur	630
2	My Experience of American Museum and American Heritage & History	740
3	Anecdotes of Asaf Jahi Era	1040
4	Irony Industry in Telangana	1207
5	Charminar – a Poet's Dream	1084
6	Historical Society of Hyderabad	930
7	Heritage of Qutub Shahis	3115
8	Iran Vistas" a visual travelogue	660
9	Cities of Victory	1216
10	India and East Asia Archaeological Evidence	500
11	Glory of South Indian Maritime Trade	600
12	Grand Total Expenditure Incurred	11722

Total Expenditure incurred for Exhibitions & Lectures – Rs.29,78,805/-

Number of activities during the year 2015-16 – 33

Average cost per activity = Rs.29,78,805/21=Rs.1,41,847/-

Average unit cost per exhibition=Rs.1,41,847

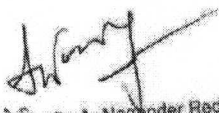
Add: Exculation @ 7% = Rs.9,929

Average unit cost per exhibition= Rs1,51,776

Average rate adopted per exhibition during the year 2016-17 = Rs.1,50,000/-

Number of exhibition/lectures/seminars – 20 Nos

Total cost projected Rs.30,00,000 lakhs


डॉ.ए.नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR 1/c
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार GOVT. OF INDIA, हैदराबाद HYDERABAD

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Unit cost calculation for **COLLABORATION WITH SCHOOLS / COLLEGES**

Sl.No.	Particulars	Qty	Amount in Rs
1.	Outsourcing of teachers for coordinating with schools 10NosxRs.11000x12 Mnts	10	1320000
2.	Outsourcing of senior Teacher for coordinating with schools and organizations 1NosxRs.15000x12 Mnts	01	180000
3.	Outsourcing of daily wagers 02 NosxRs.10000x12 Mnts	02	240000
4.	Conveyance charges 13 NosxRs.1000x12 Mnts		156000
	Grand Total Expenditure		1896000

Number of activities Schools visited taken as around – 150

Taken as 6 activities in the total year

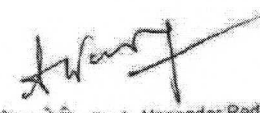
Cost per activity Rs.1896000/6= Rs.3,16,000/-

Amount projected for the year 2016-17 = Expenditure incurred =Rs.18,96,000/-

Add: Increase in wages to teachers,daily wagers =Rs. 1,04,000/-

=Rs.20,00,000/-

Total unit cost per unit Rs.20,00,000/6= Rs.3,33,333/-



डॉ.ए.नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR I/c
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA हैदराबाद / HYDERABAD

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Sub: Unit cost calculation for JATAN/DIGITIZATION OF MUSEUM OBJECTS

Sl.No.	Particulars	Qty	Amount in Rs
1.	Outsourcing of software experts Rs.14,000x4Nosx12 Mnths	04	6,72,000
2.	Outsourcing of photographers Rs.14,000x02 Nosx12Mnths	02	3,36,000
3.	Outsourcing of software supporter 12000x02 Nosx12 Mnths	02	2,88,000
4.	Consumables		10,000
5.	Grand Total Expenditure Incurred:		13,06,000
6.	No.of objects digitized & approved	6501	
7.	Unit cost per each object	5/6	200.89 or say Rs.200
8.	No. of objects projected/target durig 2016-17	18000	36,00,000


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR i/c
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA HYDERABAD

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Sub: Unit cost calculation for **CHEMICAL CONSERVATION LABORATORY**

Sl.No.	Particulars	Qty	Amount in Rs Actual expenditure incurred during 2015-16
1.	Outsourcing of Daily wage for restoration	05 Nos	6,38,316
2.	Cost of chemicals and materials	Ls	3,51,125
3.	Cost of termites, pest control		1,70,027
4.	Cost of Book Binding		1,56,000
5.	Cost of book binding materials and contingencies		34,800
6.	Grand Total Expenditure Incurred		13,50,260


CONSERVATION OF BOOKS

Sl.No.	Particulars	Qty	Amount in Rs Actual expenditure incurred during 2015-16
1.	Outsourcing of daily wage for conservation of books		1,20,000
2.	Cost of book binding materials and labor charges		3,84,000
3.	Grand Total Expenditure Incurred		5,04,000

Grand Total Conservation: Rs.18,54,260/-
 Number of objects conserved: 85
 Number of Non-objects Books: 595+800=1395
 Unit Cost for book binding & restoration=8,14,800/1395=584
 Unit cost for objects= 10,39,460/85=12,229

The unit cost per conservation of objects cannot be taken as bench mark due to objects like metal, cloth and other objects will vary from one to other.

Unit cost for 200 objects is taking approximately @ Rs.8,500 per object during the year 2016-17.


 डॉ.ए.नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
 निदेशक / DIRECTOR i/c.
 सलारजुंग संग्रहालय / SALARJUNG MUSEUM
 सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
 भारत सरकार GOVT. OF INDIA HYDERABAD

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Unit cost calculation for **CAPACITY BUILDING PROGRAMME /**

Training to Officers and Staff for skill development, volunteers & guides

Expenditure incurred during the year 2015-16

Sl.No.	Particulars	Qty	Amount in Rs Actual expenditure incurred during 2015-16
1.	Cost of air fares, train fares		7,26,353
2.	Registration fees		38,500
3.	TA/DA		37,047
	Grand Total Expenditure Incurred		8,01,900


Number of activities during the year 2015-16 – 10

Average cost per activity = Rs.8,01,900/10=Rs.80,190/-

Projected during the year 2016-17 average =Rs.8,00,000

Number of activities – 10

Total cost projected Rs.8,00,000/10= Rs.80,000/-


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA HYDERABAD

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Unit cost calculation for **SWACHH BHARAT CAMPAIGN**

Expenditure incurred during the year 2015-16

Sl.No.	Particulars	Qty	Amount in Rs Actual expenditure incurred during 2015-16
1.	Engaging daily wage Rs.11,000x2Nosx12 Mnts	02	2,64,000
2.	Expenditure incurred towards Swachh Bharat Campaign during the year – 11 Activities		1,55,962
3.	Expenditure incurred towards tools and spares		61,597
	Grand Total Expenditure Incurred		4,81,559

Unit cost for each activity Rs.4,81,559/11=43,778/-


Add: Escalation @15% =6,567/-

Total: =50,344/-

Unit cost taken into consideration during 2016-17=Rs.50,000/- for each activity.

Total activities planned during 2016-17 :: 8 activities

Total cost projected = Rs.4,00,000/- (Rs. 50,000 x 8)


डॉ.ए.नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR I/c
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार GOVT. OF INDIA हैदराबाद HYDERABAD

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

1. Unit cost calculation for RFID TAGGING OF LIBRARY BOOKS

There is no previous year expenditure for the RFID tagging, the rate of Rs.75/- is taken for each book is taking as per the quotations received for various firms dealing with RFID tagging as such the estimated cost is taken as Rs.75/- per book.

2. Unit cost calculation for 3D MAPPING

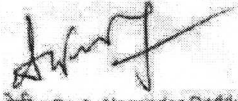
There is no previous year expenditure for 3D MAPPING of objects, the rate of Rs.206/- is taken into consideration as per the National Museum & NCSM rates.

3. 2D PHOTOGRAPHY

There is no previous year expenditure for 3D PHOTOGRAPHY, the rate of Rs.100/- is taken as approximate market rate.

4. RFID Tagging of Museum Objects

There is no previous year expenditure for RFID Tagging of Museum Objects, the rate of Rs.80/- is taken into consideration as per the National Museum & NCSM rates


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार GOVT. OF INDIA HYDERABAD

DETAILED JUSTIFICATION FOR THE UNIT COST OF THE ACTIVITIES

ACTIVITY NO.1: OUT REACH PROGRAMMES/WORKSHOPS/COMPETITIONS: The Unit Cost of Rs. 1.25 lakhs is arrived based on the expenditure incurred during the year 2014-15. The expenditure will include the cost of Art material, printing & stationery, cost of banners, cost of awards and gifts beside lunch and refreshments to the participants.

ACTIVITY NO.2: PRINTING & PUBLICATION OF PAMPHLETS, GUIDEBOOKS : The Unit Cost of Rs. 1.25 lakhs The expenditure will include the cost of printing of Museum publications viz., Pamphlets, Guide Books, Cost of CDs and charges for making CDs etc.,

ACTIVITY NO.3: EXHIBITIONS, SEMINARS AND LECTURES: The Unit Cost of Rs. 1.50 lakhs is arrived based on the expenditure incurred during the year 2014-15. The expenditure will include the Fee to the Participant Speakers, Stage Decoration, Photography, banners, Invitation cards, Travelling Expenses to the Participants, TA, DA and refreshments to the audience 100-150 Nos., etc.,

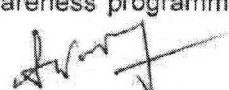
ACTIVITY NO.4: COLLABORATION WITH SCHOOLS, COLLEGES AND OTHER INSTITUTIONS FOR POPULARISING THE MUSEUM: The Unit Cost of Rs. 3.33 lakhs is arrived based on the expenditure incurred during the year 2014-15. The expenditure will include the Fee to the Co-ordinator and Teachers, TA/DA, Conveyance and other contingent expenses etc.,

ACTIVITY NO.5: IMPLEMENTATION OF JATAN COLLECTION MANAGEMENT: The Unit Cost of Rs. 0.00200 lakhs is arrived based on the expenditure incurred during the year 2014-15. The expenditure include the cost of outsourcing of software experts(4) and Photographers(4) and the cost of consumables and computer stationery viz., Hard Disk, CDs etc.,

ACTIVITY NO.6: CONSERVATION & PRESERVATION OF OBJECTS- CHEMICAL CONSERVATION LABORATORY: The Unit Cost of Rs. 0.08500 lakhs is estimated on the average cost of conservation as the cost of conservation varies from object to object viz., the objects of different type metal, cloth, porcelain, glass, paintings, photographs, clothes, carpets etc., and conservation of books and manuscripts. The expenditure include the cost of chemicals, preservation materials, cloth and wages of outsourcing staff for Darning, binding of books etc.,

ACTIVITY NO. 7,8,9: CAPACITY BUILDING PROGRAMME AND TRAINING TO OFFICERS AND STAFF, TRAINING TO VOLUNTARY GUIDES AND SKILL DEVELOPMENT: The unit cost of Rs. 0.80000 lakhs is estimated based on the expenditure incurred during the year 2014-15. The Activities include the Training to Officers and Staff (8 activities) and Voluntary Guides to be trained(2 Nos) and skill development and tailored training programmes for all the employees of the Museum. The expenditure include the cost of travel, Air/Train fares, TA, DA, Training fee and fees to the Trainers etc.,

ACTIVITY NO. 10: SWACHCH BHARAT CAMPAIGN/ACTIVITIES: The Unit cost for the activity is estimated at Rs. 0.50000 will include the cost of banners, awareness programmes


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA
हैदराबाद / HYDERABAD

cost, refreshment to the participants(20), cost of materials, fees to the participants, photography etc.,

ACTIVITY NO. 11 : LIBRARY & MANUSCRIPTS – RFID TAGGING OF BOOKS AND MANUSCRIPTS: The unit cost of Rs. 0.00075 is estimated towards cost of each RFID bar code sticker and the labour charges for tagging of books and manuscripts. In all there are 16,000 books/ manuscripts are planned in this year. The estimated cost is obtained from the market vendors.

ACTIVITY NO. 12: 2D PHOTOGRAPHY: The unit cost of Rs. 0.00100 is estimated would include the cost of photographic equipment like scanners, camera, tripods etc and the cost of outsourcing of photographers, software experts and consumables etc.,

ACTIVITY NO. 13 & 14: 3D MAPPING: The unit cost of Rs. 0.00206 is estimated based on the rate provided by the NCSM/ National Museum . The cost include the cost of 3D photographic equipment like scanners, camera, tripods etc for Rs. 1.00 lakhs and the cost of mapping of each object is the cost of outsourcing of photographers, software experts and consumables etc., for the 3,000 objects planned during this year (i.e., $3000 \times .206 = \text{Rs.} 6.18 \text{ lakhs}$ rounded off to Rs. 6.00 lakhs)

ACTIVITY NO. 15&16 : RFID TAGGING: The unit cost of Rs. 0.00080 is estimated based on the rate adopted by the NCSM. The cost of 20,000 objects to be tagged in the year costs Rs. 16.00 lakhs and the cost of RFID tagging equipment at Rs. 2.00 lakhs during the month of June, 16 is included in the activity. The total cost for the activity is estimated at Rs. 18.00 lakhs during the year.

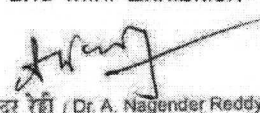
ACTIVITIES NOT FORMING PART OF MOU: The Activities does not form part of MOU is Deployment of CISF staff for security and Maintenance of Security Equipment:

ACTIVITY NO. 18: DEPLOYMENT OF CISF STAFF: There are 103 CISF personnel deployed for the security of the Museum . The cost of deployment is Rs. 70.00 lakhs per month on average costs Rs. 840.00 lakhs per year. The cost of deployment include salary and allowances and medical expenses reimbursement.

ACTIVITY NO. 17. : MAINTENANCE OF SECURITY EQUIPMENT: The expenditure include the cost of AMC for the Security & Surveillance Equipment in the Museum viz., CCTV, Fire Alarm, Fire Hydrants etc.,

ACTIVITIES UNDER CCA(CREATION OF CAPITAL ASSETS): The activities under Creation of Capital Assets include various works undertaken by the Museum. An amount of Rs. 300.00 lakhs was sanctioned during the year 2016-17. The unit cost for each activity cannot be ascertained as the cost of each activity differs from other activity. The following activities are planned during the year 2016-17 are:

1. Project Building – Construction of Cloak Room Building, Canteen and Mini Exhibition Hall


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार GOVT. OF INDIA HYDERABAD HYDERABAD

2. Provision of Additional Solar Power Plant
3. Re-organisation of Galleries and modernization of Galleries with Modern Lighting Display Techniques
4. Museum Development Works
5. Acquisition of Library Books & Manuscripts
6. Procurement of Conservation Equipment for Chemical Conservation Laboratory
7. Upgradation of Security Equipment
8. Digitization & Documentation Equipment.

ACTIVITY NO.19 PROJECT BUILDING: The works include in the Project Building are :

1. Construction of Cloak Room Building – including the works of 2nd and 3rd floor flooring, stair case railing, false ceiling, elevation work, lift machine room and Mobile Bus shed civil works amounting to Rs. 68.00 lakhs.
 2. The Eastern Block second floor balance civil works costing works Rs.22.00 lakhs.
 3. The new work of extension of Chemical Conservation Laboratory Rs. 10.00 lakhs.
- All the above works costing Rs. 100.00 lakhs proposal to be completed during the year.

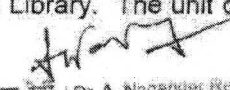
ACTIVITY NO. 20 :PROVISIONOF ADDITIONAL SOLAR POWER PLANT: It is proposed to provide additional power Plant of 100/150 Kwa on the Roof top of the Museum building subject to availability of Roof space. The estimated cost is Rs.75.00 lakhs, out of which Rs. 58.00 lakhs are deposited with the TNREDCL, the state Government body, Nodal Agency for Solar Power Plants in the State of Telangana, and the balance Rs. 17.00 lakhs is proposed as outlay for the year 2016-17. The work of Provision of Solar Power Plant was already awarded and the work will be commenced very shortly.

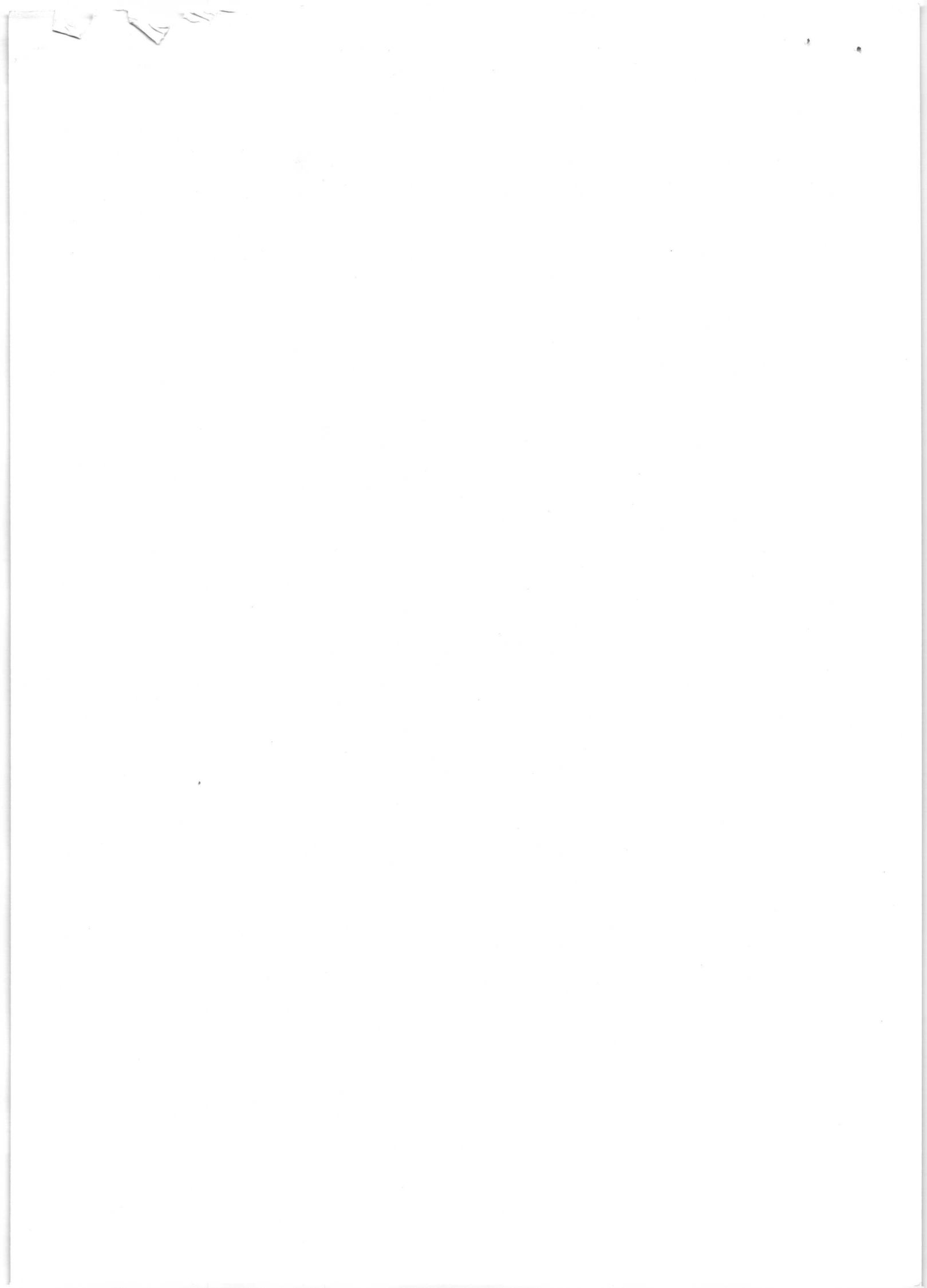
ACTIVITY NO.21 :RE-ORGANISATION OF GALLERIES: The ongoing works in the Islamic Art Gallery amounting to Rs. 25.00 lakhs is proposed during this year. In addition the Textile gallery and the European Furniture gallery proposed to Re-organise at the cost of Rs. 20.00 and 25.00 lakhs respectively. The total value of Re-organisation of galleries is estimated at 70.00 lakhs during the year.

ACTIVITY NO.22:MUSEUM DEVELOPMENT WORKS: The following works are proposed during the year.

1. Electrical works : Provision of LED lights	-	Rs. 10.00 lakhs
2. Construction of AHU room in Eastern block	-	Rs. 5.00 lakhs
3. Shifting of Marble and Bronze galleries	-	Rs. 15.00 lakhs
4. Shifting of South Indian Minor Art gallery	-	Rs. 12.00 lakhs
5. Beautification of Main Building	-	Rs. 4.00 lakhs
6. Landscape works in Main building courtyards-		Rs. 20.00 lakhs
7. Replacement of 2 split AC Units		Rs. 4.00 lakhs
TOTAL		Rs. 70.00 lakhs

ACTIVITY NO.23: LIBRARY & MANUSCRIPTS: The outlay proposed for the year is Rs. 15.00 lakhs towards cost of new books/manuscripts to the Salar Jung Museum Library. The unit cost


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक, DIRECTOR I/c
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार GOVT. OF INDIA हैदराबाद HYDERABAD



of the books cannot be ascertained as the books to be procured will be varies from book to book and subject to subject and no. of books etc.,

ACTIVITY NO.24 :CONSERVATION EQUIPMENT: An amount of Rs. 5.00 lakhs is proposed towards conservation equipment augmenting the equipment in the Chemical Conservation Laboratory.

ACTIVITY NO.25: UPGRADATION OF SECURITY EQUIPMENT: An amount of Rs. 20.00 lakhs is proposed towards augmentation of Security Equipment during the year. The Equipment include cost of new DFMDs, HHMDs, CCTV Surveillance system and fire alaram and Fire hydrant systems for the new cloak room.

ACTIVITY NO.26: DIGITIZATION & DOCUMENTATION EQUIPMENT: This includes the cost of Photographic Equipment, cameras, Computers for the Digitization projects. The estimated outlay is proposed Rs.3.00 lakhs during the year.

In addition, the Non- Plan Expenditure of Rs. 1270.00 lakhs was sanctioned towards Pay & Allowances to staff, Pensions payments and maintenance expenses of the museum.



डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR i/c
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार GOVT. OF INDIA HYDERABAD HYDERABAD

SALAR JUNG MUSEUM
HYDERABAD

Further Clarifications on MOU:

Plan CCA:

Salar Jung Museum projected Budget Estimates for the year 2016-17 as viz. Plan General Rs. 1060.00 lakhs; and Rs. 265.00 lakhs

Whereas, Ministry has sanctioned an amount of Rs. 1400.00 lakhs towards Plan Budget for the year 2016-17 viz., Plan General: Rs. 1100.00 lakhs ; and Plan CCA : Rs. 300.00 lakhs;

The activities are planned according to the sanctioned Grant.


The Plan Activities and the Budget Proposed during the year 2016-17 as follows:

- | | |
|------------------------------------|------------------|
| 1. Project Building .. | Rs. 100.00 lakhs |
| 2. Addl solar Plant .. | Rs. 17.00 lakhs |
| 3. Re-organisation of Galleries .. | Rs. 70.00 lakhs |
| 4. Museum Development works .. | Rs. 70.00 lakhs |
| 5. Acquisition of Library books .. | Rs. 15.00 lakhs |
| 6. Conservation Equipment .. | Rs. 5.00 lakhs |
| 7. Security Equipment .. | Rs. 20.00 lakhs |
| 8. Digitization equipment .. | Rs. 3.00 lakhs |

Total Rs. 300.00 lakhs

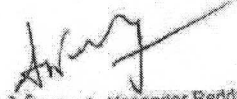
The details of works to be undertaken under each head was already submitted with cost Justification statement.

2. Deployment of CISF: The unit cost of Rs. 70.00 lakhs per month for 12 months towards reimbursement of Pay & Allowances to CISF staff was estimated. The total outlay projected as Rs. 840.00 per year. The weightage to this cost could not be given as this is a regular payment of Pay & allowances and does not form part of KEY PERFORMANCE INDICATORS.


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA HYDERABAD - HYDERABAD

3. Maintenance of Security Equipment: The Cost of AMCs for maintenance of CCTV surveillance system, Fire Hydrants and Fire Equipment and Fire Alarm system. The unit cost is Rs. 5.00 lakhs per month and the outlay is projected as Rs. 60.00 lakhs per year. The weightage is not given as the expenditure pertains to regular maintenance and not form part of the KEY PERFORMANCE INDICATORS.

4. Activities listed but no weightage not given: The Plan activities under CCA is not given the weightage as these are not form part of KEY PERFORMANCE INDICATORS and does not form part of 14 Points.



डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA HYDERABAD

SALAR JUNG MUSEUM:: HYDERABAD


MOU 2016-17

ABSTRACT OF ACTIVITIES, OBJECT HEAD

Sl.No.	Sl.No. in Ann.II	Activities Involved	Corresponding Object Head
1	1	Arranging outreach programmes/ Workshops/Competitions organized for different age groups.	PLAN GENERAL Major Head 2205 Minor Head 31
2	2	Printing pamphlets and guide books for visitors	-do-
3	6	Exhibitions/Seminars and lectures to be organized	-do-
4	10	Collaboration with Schools, Colleges and other Institutions for popularising the Museum	-do-
5	13	Implementation of the Jatan Collection Management Software	-do-
6	8	Number of objects conserved and preserved	-do-
7	16	Staff Training	-do-
8	14	Voluntary Guides to be trained.	-do-
9	18	Assess needs for skill development and create tailored training programme	-do-
10	17	Swachh Bharat campaign-number of activities to be undertaken	-do-
11	34	RFID Tagging of Library Books	-do-
12	32	2D Photography	-do-
13	31	3D Photography	-do-
14	33	RFID and Infra Red based protection system	-do-
15		Maintenance of Security Equipment	-do-
16		Deployment of CISF	-do-

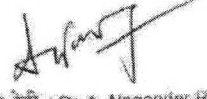

डॉ.ए.नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA HYDERABAD

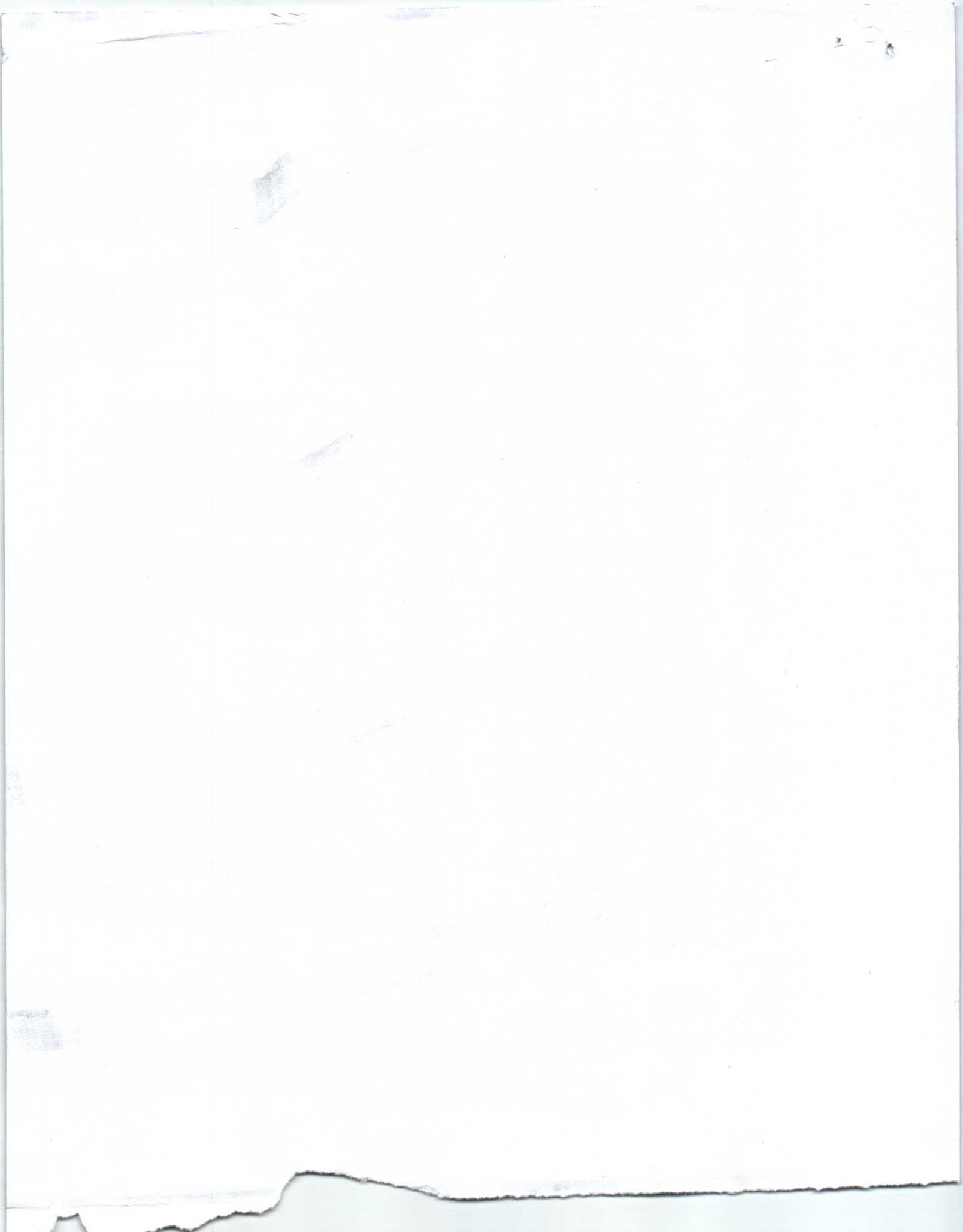
		PLAN ACTIVITIES-CCA:	
17	5	Creation of visitors amenities and or improvement in visitors amenities./Project Building	PLAN CCA Major Head 2205 Minor Head 35
18		Solar Power Plant	-do-
	4	Modernisation of galleries by installing modern lighting and display techniques./ Re-organisation of Galleries	-do-
20		Museum Development Works	-do-
21		Acquisition of Library Books & Manuscripts	-do-
22		Conservation Equipment	-do-
23		Upgradation of Security Equipment	-do-
24		Digitization & Documentation Equipment	-do-
		TOTAL	
		ACTIVITIES NOT INVOLVING FINANCIAL IMPLICATIONS:	
25	3	Friends of the Museums and other societies -registration of New Members	
26	7	Physical verification of objects	
27	9	Number of objects rotated	
28	11	New steps taken for increasing the footfalls -Museum marketing.	
29	12	Year on year increase in the number of visitors.	
30	15	Laying of Audited Accounts and Annual Report on the Table of both the Parliament.	
31	19	Make Inventory of cultural spaces under the charge of the organization.	
32	20	Increase presence of social media (Face book /Twitter etc.)	
33	21	Create online system for application of various services being provided by the organization.	
34	22	Create online system of accounting	
35	23	Carry out Performance audit of the organization.	


 डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
 निदेशक / DIRECTOR I/L
 सलारजुंग संग्रहालय / SALARJUNG MUSEUM
 सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
 भारत सरकार GOVT. OF INDIA हैदराबाद HYDERABAD

SALAR JUNG MUSEUM
HYDERABAD

36	24	Provide promotional films to Door Darshan and make an inventory of films.	
37	25	Preparation of annual profit and Loss Accounts by the Organization	
38	26	Identification of Organization' lands and buildings and maintenance of Assets Register	
39	27	Maintenance of reservation rosters.	
40	28	Introduction of video show for the guidance of visitors to the Museum	
41	29	Updating of website in bilingual format i.e. English and Hindi	
42	30	Mobile and Tab Compatibility of SJM Website	


डॉ. ए. नागेन्द्र रेड्डी / Dr. A. Nagender Reddy
निदेशक / DIRECTOR
सालारजुंग संग्रहालय / SALARJUNG MUSEUM
सांस्कृतिक विभाग / DEPARTMENT OF CULTURE
भारत सरकार / GOVT. OF INDIA
हैदराबाद / HYDERABAD



MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.1					
ACTIVITY NAME: OUT REACH PROGRAMMES/WORKSHOPS/COMPETITIONS					
WEIGHT(W)= 4					
UNIT COST = Rs. 1.25 LAKHS					
	PHYSICAL		FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T
Apr,16	0		0.00		
May,16	2		2.50		
June,16	2		2.50		
July,16	2		2.50		
Aug,16	1		1.25		
Sep,16	3		3.75		
Oct,16	2		2.50		
Nov,16	2		2.50		
Dec,16	1		1.25		
Jan,17	2		2.50		
Feb,17	2		2.50		
Mar,17	1		1.25		
Total	20		25.00		

(Rs.in Lakhs)

ACTIVITY NO.2					
ACTIVITY NAME: PUBLICATION OF PAMPHLETS & GUIDE BOOKS					
WEIGHT(W)= 1					
UNIT COST = Rs. 1.25 LAKHS					
	PHYSICAL		FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T
Apr,16	0		0.00		
May,16	0		0.00		
June,16	0		0.00		
July,16	1		1.25		
Aug,16	0		0.00		
Sep,16	0		0.00		
Oct,16	1		1.25		
Nov,16	0		0.00		
Dec,16	0		0.00		
Jan,17	1		1.25		
Feb,17	0		0.00		
Mar,17	1		1.25		
Total	4		5.00		

श्री प्रो. / RIDDHI MISHRA
श्री प्रो. / Deputy Secretary
प्रति प्रमुख / Ministry of Culture
प्रति प्रमुख / Govt. of India
नई दिल्ली / New Delhi

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO.3 (Rs.in Lakhs)				
ACTIVITY NAME: EXHIBITIONS/SEMINARS				
WEIGHT(W)=4				
UNIT COST = Rs. 1.50 LAKHS				
	PHYSICAL	ACHIEVEMENT	FINANCIAL	SCORE
	Target(T)	(A)	Target(T)	WxA/T
Apr,16	2		3.00	
May,16	1		1.50	
June,16	2		3.00	
July,16	2		3.00	
Aug,16	2		3.00	
Sep,16	2		3.00	
Oct,16	1		1.50	
Nov,16	1		1.50	
Dec,16	2		3.00	
Jan,17	2		3.00	
Feb,17	2		3.00	
Mar,17	1		1.50	
Total	20		30.00	

ACTIVITY NO.4 (Rs.in Lakhs)				
ACTIVITY NAME:COLLABORATION WITH SCHOOLS, COLLEGES&INSTITUTIONS				
WEIGHT(W)=4				
UNIT COST = Rs. 3.33 LAKHS				
	PHYSICAL	ACHIEVEMENT	FINANCIAL	SCORE
	Target(T)	ent(A)	Target(T)	WxA/T
Apr,16	0		0.00	
May,16	0		0.00	
June,16	0		0.00	
July,16	1		3.33	
Aug,16	1		3.33	
Sep,16	1		3.33	
Oct,16	0		0.00	
Nov,16	1		3.33	
Dec,16	1		3.33	
Jan,17	1		3.35	
Feb,17	0		0.00	
Mar,17	0		0.00	
Total	6		20.00	

DR. RIDDHI MISHRA
 Deputy Secretary
 Ministry of Culture
 Govt. of India
 New Delhi

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.5				
ACTIVITY NAME:IMPLEMENTATION OF JATAN COLLECTION MANAGEMENT				
WEIGHT(W)=5				
UNIT COST = Rs. 0.00200				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	700		1.40	
May,16	800		1.60	
June,16	1600		3.20	
July,16	1600		3.20	
Aug,16	1750		3.50	
Sep,16	1650		3.30	
Oct,16	1750		3.50	
Nov,16	1750		3.50	
Dec,16	1600		3.20	
Jan,17	1600		3.20	
Feb,17	1600		3.20	
Mar,17	1600		3.20	
Total	18000		36.00	

(Rs.in Lakhs)

ACTIVITY NO.6				
ACTIVITY NAME:NO.OF OBJECTS CONSERVED AND PRESERVED(CC LAB)				
WEIGHT(W)=4				
UNIT COST = Rs. 0.08500				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,16	38		3.25	
May,16	15		1.28	
June,16	15		1.27	
July,16	15		1.28	
Aug,16	15		1.27	
Sep,16	15		1.27	
Oct,16	12		1.02	
Nov,16	15		1.28	
Dec,16	15		1.27	
Jan,17	15		1.27	
Feb,17	15		1.27	
Mar,17	15		1.27	
Total	200		17.00	

Dr. P. V. / P. V. MISHRA
Joint Secretary / Deputy Secretary
Ministry of Culture
Government of India
New Delhi / Nov. 16

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

SALARJUNG MUSEUM,
HYDERABAD.

(Rs.in Lakhs)

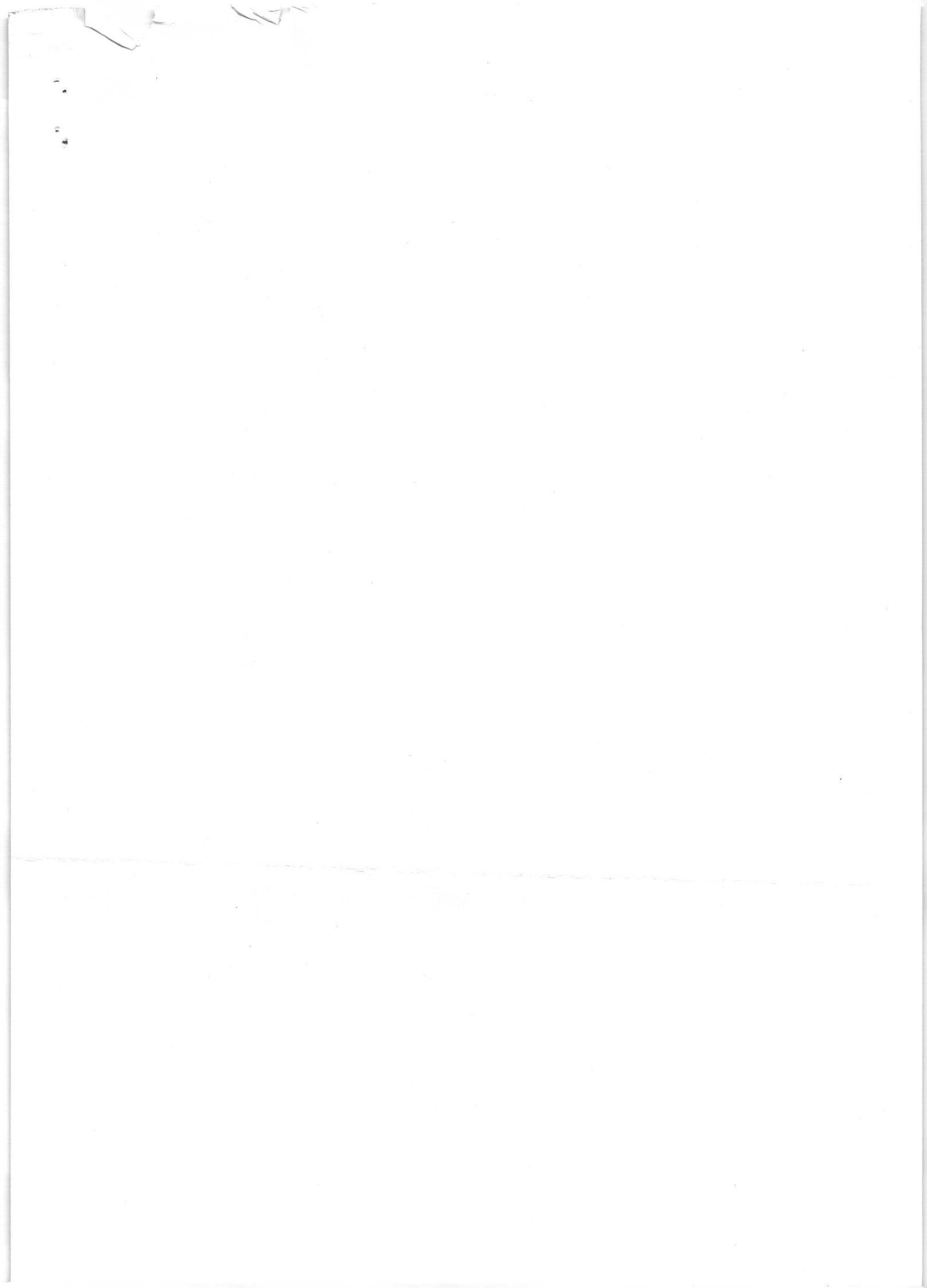
ACTIVITY NO.7,8,9				
ACTIVITY NAME: TRAINING(CAPACITY BUILDING PROGRAMME)				
WEIGHT(W)= 4				
UNIT COST = Rs. 0.80000				
	PHYSICAL		FINANCIAL	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
				WxA/T
Apr,16	0		0.00	
May,16	0		0.00	
June,16	0		0.00	
July,16	0		0.00	
Aug,16	2		1.60	
Sep,16	1		0.80	
Oct,16	0		0.00	
Nov,16	1		0.80	
Dec,16	2		1.60	
Jan,17	2		1.60	
Feb,17	2		1.60	
Mar,17	0		0.00	
Total	10		8.00	

(Rs.in Lakhs)

ACTIVITY NO.10				
ACTIVITY NAME:SWACHCH BHARAT CAMPAIGN				
WEIGHT(W)=4				
UNIT COST = Rs. 0.50000				
	PHYSICAL		FINANCIAL	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
				WxA/T
Apr,16	0		0.00	
May,16	1		0.50	
June,16	0		0.00	
July,16	1		0.50	
Aug,16	1		0.50	
Sep,16	1		0.50	
Oct,16	0		0.00	
Nov,16	0		0.00	
Dec,16	1		0.50	
Jan,17	1		0.50	
Feb,17	1		0.50	
Mar,17	1		0.50	
Total	8		4.00	

2

श्री प्रमोद / RIDDHI MISHRA
श्री प्रमोद / Deputy Secretary
श्री प्रमोद / Ministry of Culture
श्री प्रमोद / Govt of India
श्री प्रमोद / New Delhi



SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO.11 (Rs.in Lakhs)					ACTIVITY NO.12 (Rs.in Lakhs)				
ACTIVITY NAME:RFID TAGGING OF LIBRARY BOOKS					ACTIVITY NAME: 2D PHOTOGRAPHY				
WEIGHT(W)=4					WEIGHT(W)=5				
UNIT COST = Rs. 0.00075 LAKHS					UNIT COST = Rs. 0.00100				
PHYSICAL		FINANCIAL		SCORE	PHYSICAL		FINANCIAL		SCORE
Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T
Apr,16	0	0.00			Apr,16	700	0.70		
May,16	0	0.00			May,16	800	0.80		
June,16	0	0.00			June,16	1600	1.60		
July,16	0	0.00			July,16	1600	1.60		
Aug,16	0	0.00			Aug,16	1750	1.75		
Sep,16	1000	0.75			Sep,16	1650	1.65		
Oct,16	2000	1.50			Oct,16	1750	1.75		
Nov,16	2000	1.50			Nov,16	1750	1.75		
Dec,16	3000	2.25			Dec,16	1600	1.60		
Jan,17	3000	2.25			Jan,17	1600	1.60		
Feb,17	3000	2.25			Feb,17	1600	1.60		
Mar,17	2000	1.50			Mar,17	1600	1.60		
Total	16000	12.00			Total	18000	18.00		

2

For / RIDDHIMISH
For / Deputy Secretary
For / Ministry of Culture
For / Govt of India
For / New Delhi

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.13				
ACTIVITY NAME: 3D MAPPING				
WEIGHT(W)=3				
UNIT COST = Rs. 0.00206 LAKHS				
	PHYSICAL	FINANCIAL	SCORE	
Apr,16	Target(T) 0	Achieve ment(A)	Target(T) 0.00	Achieve ment(A) T
May,16	0		0.00	
June,16	300		0.60	
July,16	300		0.60	
Aug,16	300		0.60	
Sep,16	300		0.60	
Oct,16	300		0.60	
Nov,16	300		0.60	
Dec,16	300		0.60	
Jan,17	300		0.60	
Feb,17	300		0.60	
Mar,17	300		0.60	
Total	3000		6.00	

(Rs.in
Lakhs)

ACTIVITY NO.14				
ACTIVITY NAME: Procurement of 3D Photography equipment				
WEIGHT(W)=1				
UNIT COST = Rs. 1.00/- LAKHS				
	PHYSICAL	FINANCIAL	SCORE	
Apr,16	Target(T) -	Achieve ment(A)	Target(T) -	Achieve ment(A) T
May,16	-		-	
June,16	1		1.00	
July,16	-		-	
Aug,16	-		-	
Sep,16	-		-	
Oct,16	-		-	
Nov,16	-		-	
Dec,16	-		-	
Jan,17	-		-	
Feb,17	-		-	
Mar,17	-		-	
Total	1		1.00	

2

Dr. RIDDHI MISHRA
Joint Secretary / Deputy Secretary
Ministry of Culture
Govt. of India
New Delhi

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.15				
ACTIVITY NAME: Procurement of RFID Reader equipment				
WEIGHT(W)=1				
UNIT COST = Rs. 2.00/- LAKHS				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Apr,16	-	-	-	-
May,16	-	-	-	-
June,16	1	2.00	-	-
July,16	-	-	-	-
Aug,16	-	-	-	-
Sep,16	-	-	-	-
Oct,16	-	-	-	-
Nov,16	-	-	-	-
Dec,16	-	-	-	-
Jan,17	-	-	-	-
Feb,17	-	-	-	-
Mar,17	-	-	-	-
Total	1	2.00		

(Rs.in Lakhs)

ACTIVITY NO.16				
ACTIVITY NAME: RFID (RFID TAGGING)				
WEIGHT(W)=3				
UNIT COST = Rs. 0.00080				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Apr,16	0	0.00	-	-
May,16	0	0.00	-	-
June,16	0	0.00	-	-
July,16	998	0.79	-	-
Aug,16	998	0.80	-	-
Sep,16	2572	2.06	-	-
Oct,16	2572	2.05	-	-
Nov,16	2572	2.06	-	-
Dec,16	2572	2.06	-	-
Jan,17	2572	2.06	-	-
Feb,17	2572	2.07	-	-
Mar,17	2572	2.05	-	-
Total	20000	16.00		

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO.17 PLAN- GENERAL					(Rs.in Lakhs)	
ACTIVITY NAME: MAINTENANCE OF SECURITY EQUIPMENT						
WEIGHT(W)=4						
UNIT COST = 5.00/- lakh						
	PHYSICAL		FINANCIAL		SCORE	
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T	
Apr,16	0		0.00			
May,16	2		10.00			
June,16	1		5.00			
July,16	1		5.00			
Aug,16	1		5.00			
Sep,16	1		5.00			
Oct,16	1		5.00			
Nov,16	1		5.00			
Dec,16	1		5.00			
Jan,17	1		5.00			
Feb,17	1		5.00			
Mar,17	1		5.00			
Total	12		60.00			

ACTIVITY NO.18 PLAN - GENERAL					(Rs.in Lakhs)	
ACTIVITY NAME: CISF SECURITY						
WEIGHT(W)=5						
UNIT COST = 70.00/- lakh						
	PHYSICAL		FINANCIAL		SCORE	
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T	
Apr,16	0		0.00			
May,16	2		140.00			
June,16	1		70.00			
July,16	1		70.00			
Aug,16	1		70.00			
Sep,16	1		70.00			
Oct,16	1		70.00			
Nov,16	1		70.00			
Dec,16	1		70.00			
Jan,17	1		70.00			
Feb,17	1		70.00			
Mar,17	1		70.00			
Total	12		840.00			

(Rs.in Lakhs)

(Rs.in Lakhs)

Dr. P. RIDDHI MISHRA
Joint Secretary
Ministry of Culture
Govt. of India
New Delhi

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.19 (PLAN-CCA)					
ACTIVITY NAME: CREATION/IMPROVEMENT OF VISITORS AMENITIES - PROJECT BUILDING					
WEIGHT(W)=4					
UNIT COST = 25.00/- lakh					
	PHYSICAL	FINANCIAL		SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)	WxA/T
Apr,16	0		0.00		
May,16	0		00.00		
June,16	1		25.00		
July,16	0		0.00		
Aug,16	1		25.00		
Sep,16	0		00.00		
Oct,16	0		00.00		
Nov,16	1		25.00		
Dec,16	0		0.00		
Jan,17	1		25.00		
Feb,17	0		0.00		
Mar,17	0		0.00		
Total	4		100.00		

ACTIVITY NO.20(PLAN-CCA)					
ACTIVITY NAME: SOLAR POWER PLANT					
WEIGHT(W)=2					
UNIT COST = 17.00/- lakh					
	PHYSICAL	FINANCIAL		SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)	WxA/T
Apr,16	0		0.00		
May,16	0		0.00		
June,16	1		17.00		
July,16	0		0.00		
Aug,16	0		0.00		
Sep,16	0		0.00		
Oct,16	0		0.00		
Nov,16	0		0.00		
Dec,16	0		0.00		
Jan,17	0		0.00		
Feb,17	0		0.00		
Mar,17	0		0.00		
Total	1		17.00		

2016-17 / RIDDHIMISHR /
 01/08/2016 / Deputy Secretary
 01/08/2016 / Ministry of Culture
 01/08/2016 / Govt. of India
 01/08/2016 / New Delhi

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.21 (PLAN- CCA)				
ACTIVITY NAME: MODERNISATION OF GALLERIES AND INSTALLING MODERN LIGHTING AND DISPLAY TECHNIQUES				
WEIGHT(W)=4				
UNIT COST = 17.50/- lakh				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
				WxA/T
Apr,16	0		0.00	
May,16	0		00.00	
June,16	1		17.50	
July,16	0		0.00	
Aug,16	1		17.50	
Sep,16	1		17.50	
Oct,16	0		0.00	
Nov,16	0		0.00	
Dec,16	0		0.00	
Jan,17	1		17.50	
Feb,17	0		0.00	
Mar,17	0		0.00	
Total	4		70.00	

(Rs.in Lakhs)

ACTIVITY NO.22 (PLAN-CCA)				
ACTIVITY NAME: MUSEUM DEVELOPMENT WORKS				
WEIGHT(W)=4				
UNIT COST = 17.50/ lakh				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
				WxA/T
Apr,16	0		0.00	
May,16	0		0.00	
June,16	1		17.50	
July,16				
Aug,16	1		17.50	
Sep,16				
Oct,16				
Nov,16	1		17.50	
Dec,16				
Jan,17	1		17.50	
Feb,17				
Mar,17				
Total	4		70.00	

Dr. P. N. RAO / RIDDHI MISHRA
Joint Secy / Deputy Secretary
Ministry of Culture
Govt. of India
New Delhi / New Delhi

SALARJUNG MUSEUM,
HYDERABAD.

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO. 23(PLAN-CCA)					(Rs.in Lakhs)				
ACTIVITY NAME: ACQUISITION OF LIBRARY BOOKS & MANUSCRIPTS									
WEIGHT(W)=5									
UNIT COST = 3.75/- lakh									
	PHYSICAL		FINANCIAL		SCORE				
	Target(T) (%)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T				
Apr,16									
May,16									
June,16	1		3.75						
July,16									
Aug,16	1		3.75						
Sep,16									
Oct,16									
Nov,16	1		3.75						
Dec,16									
Jan,17	1		3.75						
Feb,17									
Mar,17									
Total	4		15.00						

ACTIVITY NO. 24(PLAN-CCA)					(Rs.in Lakhs)				
ACTIVITY NAME: CONSERVATION EQUIPMENT									
WEIGHT(W)=5									
UNIT COST = 5									
	PHYSICAL		FINANCIAL		SCORE				
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T				
Apr,16	0		0.00						
May,16	0		0.00						
June,16	0.25		1.25						
July,16	0.60		3.00						
Aug,16	0.15		0.75						
Sep,16	0		0.00						
Oct,16	0		0.00						
Nov,16	0		0.00						
Dec,16	0		0.00						
Jan,17	0		0.00						
Feb,17	0		0.00						
Mar,17	0		0.00						
Total	1		5.00						

Dr. RIDDHI MISHRA
Joint Secy / Deputy Secretary
Ministry of Culture
Govt of India
New Delhi / New Delhi

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.25 (PLAN-CCA)					
ACTIVITY NAME: UPGRADATION OF SECURITY EQUIPMENT					
WEIGHT(W)=5					
UNIT COST = 20.00 lakh					
	PHYSICAL		FINANCIAL		SCORE
	Target(T)	Achievement(A)	Target(T)	Achievement(A)	WxA/T
Apr,16	0		0.00		
May,16	0		0.00		
June,16	0.25		5.00		
July,16	0.25		5.00		
Aug,16	0.50		10.00		
Sep,16	0		0.00		
Oct,16	0		0.00		
Nov,16	0		0.00		
Dec,16	0		0.00		
Jan,17	0		0.00		
Feb,17	0		0.00		
Mar,17	0		0.00		
Total	1		20.00		

(Rs.in Lakhs)

ACTIVITY NO. 26 (PLAN-CCA)					
ACTIVITY NAME: DIGITIZATION & DOCUMENTATION EQUIPMENT					
WEIGHT(W)=5					
UNIT COST = 3.00 lakh					
	PHYSICAL		FINANCIAL		SCORE
	Target(T)	Achievement(A)	Target(T)	Achievement(A)	WxA/T
Apr,16	0		0.00		
May,16	0		0.00		
June,16	1		3.00		
July,16	0		0.00		
Aug,16	0		0.00		
Sep,16	0		0.00		
Oct,16	0		0.00		
Nov,16	0		0.00		
Dec,16	0		0.00		
Jan,17	0		0.00		
Feb,17	0		0.00		
Mar,17	0		0.00		
Total	1		3.00		

MOU2016-17:: PLAN ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO. 27				
ACTIVITY NAME: FOOTFALLS				
WEIGHT(W)=5				
UNIT COST =Nil				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
				WxA/T
Apr,16	86764			
May,16	138513			
June,16	120000			
July,16	100000			
Aug,16	100000			
Sep,16	90000			
Oct,16	110000			
Nov,16	120000			
Dec,16	145000			
Jan,17	130000			
Feb,17	120000			
Mar,17	90000			
Total	1350277			

(Rs.in Lakhs)


ACTIVITY NO. 28				
DTH Content (Each of 18 minutes)				
WEIGHT(W)=5				
UNIT COST = Nil				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
				WxA/T
Apr,16	0		0.00	
May,16	0		0.00	
June,16	0		0.00	
July,16	1		0.00	
Aug,16	1		0.00	
Sep,16	1		0.00	
Oct,16	1		0.00	
Nov,16	1		0.00	
Dec,16	1		0.00	
Jan,17	1		0.00	
Feb,17	1		0.00	
Mar,17	1		0.00	
Total	9		0.00	

Dr. P. R. RIDDHIMISHRA
Joint Secretary
Ministry of Culture
Government of India
New Delhi

SALAR JUNG MUSEUM :: HYDERABAD
MOU FOR 2016-2017
MONTH WISE PROPOSED EXPENSES

Month	Sum of Physical Target 2016-2017	Sum of Physical Achievement	Sum of Financial Target 2016-2017 (Plan)	Sum of Financial Achievement	Non Plan Budget 2016-17	Internal Revenue Generation 2016-17	Actual Finance achievement needed
			(A)	(B)	(C)	(D)	E=(A+C-D)
Apr.16	1440		8.35		87	17	78.35
May.16	1623		158.18		100	20	238.18
Jun.16	3529.5		180.17		110	30	260.17
Jul.16	4522.85		101.05		124	24	201.05
Aug.16	4826.65		167.1		134	24	277.1
Sep.16	7198		113.51		145	25	233.51
Oct.16	8390		90.67		135	25	200.67
Nov.16	8397		140.07		145	25	260.07
Dec.16	9096		95.66		140	30	205.66
Jan.17	9103		186.93		150	30	306.93
Feb.17	9095		68.59		135	25	178.59
Mar.17	8093		89.72		165	25	229.72
Total	75314		1400		1570	300	2670

(Rs. lakhs)


Riddhi Mishra
 Joint Secretary
 Ministry of Culture
 Government of India
 New Delhi

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Unit cost calculation for **OUTREACH PROGRAMMES**

Sl.No.	Particulars	Figures in Rs.
		Actual Expenditure incurred during 2015-16
1.	Summer Art Camp during May 2015	524165
2.	Birthday Celebrations of Salar Jung III June 2015	297506
3.	Death Anniversary Salar Jung III March 2016	85268
4.	Bathukamma Festival July 2015	20000
5.	Rangoli during January 2016	25000
6.	Children Week during November 2015	200000
7.	Kite Making during January 2016	25000
8.	International Yoga Day June 2015	19500
9.	Hindi Saptah Samaroh	115000
10.	Museum Week Celebrations	10000
11.	International Womens Day March 2016	215350
12.	Electricity charges for organizing activities	6,00,000
13.	Daily wagers for arranging auditorium Rs.10000x1x12	120000
	Grand Total Expenditure Incurred	22,56,789

Total Expenditure incurred for Outreach activities – Rs.22,56,789/-

Number of activities during the year 2015-16 – 11+9/(others) = 20

Average cost per activity = Rs.22,56,789/20=Rs.1,12,394/-

Average unit cost per exhibition=Rs.1,12,394

Add: Excalation @ 7% = Rs.11,239


Average unit cost per outreach programme= Rs.1,23,633

Rounding off to Rs.1,25,000/-

Average rate adopted per outreach programme during the year 2016-17 = Rs.1,25,000/-

Number of outreach programmes – 20 Nos

Total cost projected Rs.25,00,000 lakhs


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017


JUSTIFICATION FOR UNIT COST

Unit cost calculation for **PAMPLETS /BOOKLETS /GUIDES BOOKS ETC**

Sl.No.	Particulars	Qty	Figures in Rs.
1.	Cost of printing of brouchers of Salar Jung Museum	25000	250000
2.	Cost of CDs for making documentaries	4000	32000
3.	Cost of CDs for making Museums documentary	4000	120000
4.	Cost of printing of guide books	2000	20000
5.	Cost of making treasures books	500	75000
	Grand Total Expenditure		497000 or say Rs.500000

Number of printing periods – 4 Nos

Cost for each installment = Rs.500000/4=Rs.125000/-


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
नवी दिल्ली / Govt. of India
नई दिल्ली / New Delhi


SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Unit cost calculation for **EXHIBITIONS/SEMINARS/LECTURES**

I.EXHIBITIONS

Sl.No.	Particulars	Figures in Rs. Actual Expenditure incurred during 2015-16
1	Photo Exhibition on "Dr Baba Saheb Ambedkar	16610
2	Built Heritage of Hyderabad" by PEELI	7134
3	"Jamini Roy"	56250
4	Indo China Trade Link as seen through Chinese Porcelain	57391
5	Portraits of Nawab Salar Jung Bahadur – and his times"	99168
6	In Search of the Mystic World	568729
7	The Glorious Quran	48072
8	India's Independence	39089
9	Kindred Nations	15000
10	Mahatma Gandhi	10000
11	Masjids and Dargahs of Hyderabad	5000
12	Shrines of Martyrs of Karbala	45178
13	Natural Heritage Site of India	100000
14	World Heritage Week	390
15	Bharat Ratna Dr. Baba Saheb Ambedkar	251775
16	Formation Day Celebration	500
17	Rangoli the Colourful and Vibrant Art of India on 7 th January 2016	20000
18	No More Rafaths Will Die" Princess Niloufer	4808
19	Dr.Benoy K.Behl on "Indian Deities	9457
20	The Goddess of Folk"	12500
21	Rivers" by Smt. Chandra Sinha	24032
22	Electricity charges for the year for all exhibitions and seminars	1000000
23.	Expenditure incurred towards outsourcing of carpenters, daily wagers 4 NosxRs.12000x12 Mnts	5,76,000
	Grand Total Expenditure Incurred for Exhibitions	2967083


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

II. LECTURES

Expenditure incurred towards Lectures

Sl.No.	Lectures	Actual expenditure incurred during 2015-16 Figures in Rs.
1	Temples at Badangpet, Id ga & Tomb of Balapur	630
2	My Experience of American Museum and American Heritage & History	740
3	Anecdotes of Asaf Jahi Era	1040
4	Irony Industry in Telangana	1207
5	Charminar – a Poet's Dream	1084
6	Historical Society of Hyderabad	930
7	Heritage of Qutub Shahis	3115
8	Iran Vistas" a visual travelogue	660
9	Cities of Victory	1216
10	India and East Asia Archaeological Evidence	500
11	Glory of South Indian Maritume Trade	600
12	Grand Total Expenditure Incurred	11722

Total Expenditure incurred for Exhibitons & Lectures – Rs.29,78,805/-

Number of activities during the year 2015-16 – 33

Average cost per activity = Rs.29,78,805/33=Rs.1,41,847/-

Average unit cost per exhibition=Rs.1,41,847

Add: Excalation @ 7% = Rs.9,929

Average unit cost per exhibition= Rs1,51,776

Average rate adopted per exhibition during the year 2016-17 = Rs.1,50,000/-

Number of exhibiton/lectures/seminars – 20 Nos

Total cost projected Rs.30,00,000 lakhs

2

श्री रीद्धि मिश्र / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

**SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017**

JUSTIFICATION FOR UNIT COST

Unit cost calculation for **COLLABORATION WITH SCHOOLS / COLLEGES**

Sl.No.	Particulars	Qty	Amount in Rs
1.	Outsourcing of teachers for coordinating with schools 10NosxRs.11000x12 Mnts	10	1320000
2.	Outsourcing of senior Teacher for coordinating with schools and organizations 1NosxRs.15000x12 Mnts	01	180000
3.	Outsourcing of daily wagers 02 NosxRs.10000x12 Mnts	02	240000
4.	Conveyance charges 13 NosxRs.1000x12 Mnts		156000
	Grand Total Expenditure		1896000

Number of activities Schools visited taken as around – 150

Taken as 6 activities in the total year


Cost per activity Rs.1896000/6= Rs.3,16,000/-

Amount projected for the year 2016-17 = Expenditure incurred =Rs.18,96,000/-

Add: Increase in wages to teachers,daily wagers =Rs. 1,04,000/-

=Rs.20,00,000/-

Total unit cost per unit Rs.20,00,000/6= Rs.3,33,333/-


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Sub: Unit cost calculation for JATAN/DIGITIZATION OF MUSEUM OBJECTS

Sl.No.	Particulars	Qty	Amount in Rs
1.	Outsourcing of software experts Rs.14,000x4Nosx12 Mnths	04	6,72,000
2.	Outsourcing of photographers Rs.14,000x02 Nosx12Mnths	02	3,36,000
3.	Outsourcing of software supporter 12000x02 Nosx12 Mnths	02	2,88,000
4.	Consumables		10,000
5.	Grand Total Expenditure Incurred:		13,06,000
6.	No.of objects digitized & approved	6501	
7.	Unit cost per each object	5/6	200.89 or say Rs.200
8.	No. of objects projected/target durig 2016-17	18000	36,00,000

2
रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Sub: Unit cost calculation for **CHEMICAL CONSERVATION LABORATORY**

Sl.No.	Particulars	Qty	Amount in Rs Actual expenditure incurred during 2015-16
1.	Outsourcing of Daily wage for restoration	05 Nos	6,38,316
2.	Cost of chemicals and materials	Ls	3,51,125
3.	Cost of termites, pest control		1,70,027
4.	Cost of Book Binding		1,56,000
5.	Cost of book binding materials and contingencies		34,800
6.	Grand Total Expenditure Incurred		13,50,260

CONSERVATION OF BOOKS

Sl.No.	Particulars	Qty	Amount in Rs Actual expenditure incurred during 2015-16
1.	Outsourcing of daily wage for conservation of books		1,20,000
2.	Cost of book binding materials and labor charges		3,84,000
3.	Grand Total Expenditure Incurred		5,04,000

Grand Total Conservation: Rs.18,54,260/-
 Number of objects conserved: 85
 Number of Non-objects Books: 595+800=1395
 Unit Cost for book binding & restoration=8,14,800/1395=584
 Unit cost for objects= 10,39,460/85=12,229

The unit cost per conservation of objects cannot be taken as bench mark due to objects like metal, cloth and other objects will vary from one to other.

Unit cost for 200 objects is taking approximately @ Rs.8,500 per object during the year 2016-17.


 राखी मिश्रा / RIDDHI MISHRA
 उप सचिव / Deputy Secretary
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt of India
 नई दिल्ली / New Delhi

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Unit cost calculation for **CAPACITY BUILDING PROGRAMME /**

Training to Officers and Staff for skill development, volunteers & guides

Expenditure incurred during the year 2015-16

Sl.No.	Particulars	Qty	Amount in Rs Actual expenditure incurred during 2015-16
1.	Cost of air fares, train fares		7,26,353
2.	Registration fees		38,500
3.	TA/DA		37,047
	Grand Total Expenditure Incurred		8,01,900


Number of activities during the year 2015-16 – 10

Average cost per activity = Rs.8,01,900/10=Rs.80,190/-

Projected during the year 2016-17 average =Rs.8,00,000

Number of activities – 10

Total cost projected Rs.8,00,000/10= Rs.80,000/-


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
सर्वोच्च शासन / Govt. of India
नई दिल्ली / New Delhi

SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017

JUSTIFICATION FOR UNIT COST

Unit cost calculation for **SWACHH BHARAT CAMPAIGN**

Expenditure incurred during the year 2015-16

Sl.No.	Particulars	Qty	Amount in Rs Actual expenditure incurred during 2015-16
1.	Engaging daily wage Rs.11,000x2Nosx12 Mnts	02	2,64,000
2.	Expenditure incurred towards Swachh Bharat Campaign during the year – 11 Activities		1,55,962
3.	Expenditure incurred towards tools and spares		61,597
	Grand Total Expenditure Incurred		4,81,559

Unit cost for each activitiy Rs.4,81,559/11=43,778/-


Add: Escalation @15% =6,567/-

Total: =50,344/-

Unit cost taken into consideration during 2016-17=Rs.50,000/- for each activity.

Total activities planned during 2016-17 :: 8 activities

Total cost projected = Rs.4,00,000/- (Rs. 50,000 x 8)


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
सांस्कृतिक विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

**SALAR JUNG MUSEUM :: HYDERABAD
ANNEXURE TO MoU for the year 2016-2017**

JUSTIFICATION FOR UNIT COST

1. Unit cost calculation for RFID TAGGING OF LIBRARY BOOKS

There is no previous year expenditure for the RFID tagging, the rate of Rs.75/- is taken for each book is taking as per the quotations received for various firms dealing with RFID tagging as such the estimated cost is taken as Rs.75/- per book.

2. Unit cost calculation for 3D MAPPING


There is no previous year expenditure for 3D MAPPING of objects, the rate of Rs.206/- is taken into consideration as per the National Museum & NCSM rates.

3. 2D PHOTOGRAPHY

There is no previous year expenditure for 3D PHOTOGRAPHY, the rate of Rs.100/- is taken as approximate market rate.

4. RFID Tagging of Museum Objects

There is no previous year expenditure for RFID Tagging of Museum Objects, the rate of Rs.80/- is taken into consideration as per the National Museum & NCSM rates


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

DETAILED JUSTIFICATION FOR THE UNIT COST OF THE ACTIVITIES

ACTIVITY NO.1: OUT REACH PROGRAMMES/WORKSHOPS/COMPETITIONS: The Unit Cost of Rs. 1.25 lakhs is arrived based on the expenditure incurred during the year 2014-15. The expenditure will include the cost of Art material, printing & stationery, cost of banners, cost of awards and gifts beside lunch and refreshments to the participants.

ACTIVITY NO.2: PRINTING & PUBLICATION OF PAMPHLETS, GUIDEBOOKS : The Unit Cost of Rs. 1.25 lakhs The expenditure will include the cost of printing of Museum publications viz., Pamphlets, Guide Books, Cost of CDs and charges for making CDs etc.,

ACTIVITY NO.3: EXHIBITIONS, SEMINARS AND LECTURES: The Unit Cost of Rs. 1.50 lakhs is arrived based on the expenditure incurred during the year 2014-15. The expenditure will include the Fee to the Participant Speakers, Stage Decoration, Photography, banners, invitation cards, Travelling Expenses to the Participants, TA,DA and refreshments to the audience 100-150 Nos., etc.,

ACTIVITY NO.4: COLLABORATION WITH SCHOOLS, COLLEGES AND OTHER INSTITUTIONS FOR POPULARISING THE MUSEUM: The Unit Cost of Rs. 3.33 lakhs is arrived based on the expenditure incurred during the year 2014-15. The expenditure will include the Fee to the Co-ordinator and Teachers , TA/DA, Conveyance and other contingent expenses etc.,

ACTIVITY NO.5: IMPLEMENTATION OF JATAN COLLECTION MANAGEMENT: The Unit Cost of Rs. 0.00200 lakhs is arrived based on the expenditure incurred during the year 2014-15. The expenditure include the cost of outsourcing of software experts(4) and Photographers(4) and the cost of consumables and computer stationery viz., Hard Disk, CDs etc.,

ACTIVITY NO.6: CONSERVATION & PRESERVATION OF OBJECTS- CHEMICAL CONSERVATION LABORATORY: The Unit Cost of Rs. 0.08500 lakhs is estimated on the average cost of conservation as the cost of conservation varies from object to object viz., the objects of different type metal, cloth, porcelain, glass, paintings, photographs, clothes, carpets etc., and conservation of books and manuscripts. The expenditure include the cost of chemicals, preservation materials, cloth and wages of outsourcing staff for Darning, binding of books etc.,

ACTIVITY NO. 7,8,9: CAPACITY BUILDING PROGRAMME AND TRAINING TO OFFICERS AND STAFF, TRAINING TO VOLUNTARY GUIDES AND SKILL DEVELOPMENT: The unit cost of Rs. 0.80000 lakhs is estimated based on the expenditure incurred during the year 2014-15. The Activities include the Training to Officers and Staff (8 activities) and Voluntary Guides to be trained(2 Nos) and skill development and tailored training programmes for all the employees of the Museum. The expenditure include the cost of travel, Air/Train fares, TA,DA, Training fee and fees to the Trainers etc.,

ACTIVITY NO. 10: SWACHCH BHARAT CAMPAIGN/ACTIVITIES: The Unit cost for the activity is estimated at Rs. 0.50000 will include the cost of banners, awareness programmes

2
रिद्धि मिश्र / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

cost, refreshment to the participants(20), cost of materials, fees to the participants, photography etc.,

ACTIVITY NO. 11 : LIBRARY & MANUSCRIPTS – RFID TAGGING OF BOOKS AND MANUSCRIPTS: The unit cost of Rs. 0.00075 is estimated towards cost of each RFID bar code sticker and the labour charges for tagging of books and manuscripts. In all there are 16,000 books/ manuscripts are planned in this year. The estimated cost is obtained from the market vendors.

ACTIVITY NO. 12: 2D PHOTOGRAPHY: The unit cost of Rs. 0.00100 is estimated would include the cost of photographic equipment like scanners, camera, tripods etc and the cost of outsourcing of photographers, software experts and consumables etc.,

ACTIVITY NO. 13 & 14: 3D MAPPING: The unit cost of Rs. 0.00206 is estimated based on the rate provided by the NCSM/ National Museum . The cost include the cost of 3D photographic equipment like scanners, camera, tripods etc for Rs. 1.00 lakhs and the cost of mapping of each object is the cost of outsourcing of photographers, software experts and consumables etc., for the 3,000 objects planned during this year (i.e., $3000 \times .206 = \text{Rs.} 6.18 \text{ lakhs}$ rounded off to Rs. 6.00 lakhs)

ACTIVITY NO. 15&16 : RFID TAGGING: The unit cost of Rs. 0.00080 is estimated based on the rate adopted by the NCSM. The cost of 20,000 objects to be tagged in the year costs Rs. 16.00 lakhs and the cost of RFID tagging equipment at Rs. 2.00 lakhs during the month of June, 16 is included in the activity. The total cost for the activity is estimated at Rs. 18.00 lakhs during the year.


ACTIVITIES NOT FORMING PART OF MOU: The Activities does not form part of MOU is Deployment of CISF staff for security and Maintenance of Security Equipment:

ACTIVITYNO.18: DEPLOYMENT OF CISF STAFF: There are 103 CISF personnel deployed for the security of the Muesum . The cost of deployment is Rs. 70.00 lakhs per month on average costs Rs. 840.00 lakhs per year. The cost of deployment include salary and allowances and medical expenses reimbursement.

ACTIVITY NO.17. :MAINTENANCE OF SECURITY EQUIPMENT: The expenditure include the cost of AMC for the Security & Surveillance Equipment in the Museum viz., CCTV, Fire Alaram, Fire Hydrants etc.,

ACTIVITIES UNDER CCA(CREATION OF CAPITAL ASSETS): The activities under Creation of Capital Assets include various works undertaken by the Museum. An amount of Rs. 300.00 lakhs was sanctioned during the year 2016-17. The unit cost for each activity cannot be ascertained as the cost of each activity differs from other activity. The following activities are planned during the year 2016-17 are:

1. Project Building – Construction of Cloak Room Building, Canteen and Mini Exhibition Hall


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

2. Provision of Additional Solar Power Plant
3. Re-organisation of Galleries and modernization of Galleries with Modern Lighting Display Techniques
4. Museum Development Works .
5. Acquisition of Library Books & Manuscripts
6. Procurement of Conservation Equipment for Chemical Conservation Laboratory
7. Upgradation of Security Equipment
8. Digitization & Documentation Equipment.

ACTIVITY NO.19 PROJECT BUILDING: The works include in the Project Building are :

1. Construction of Cloak Room Building – including the works of 2nd and 3rd floor flooring, stair case railing, false ceiling, elevation work, lift machine room and Mobile Bus shed civil works amounting to Rs. 68.00 lakhs.
 2. The Eastern Block second floor balance civil works costing works Rs.22.00 lakhs.
 3. The new work of extension of Chemical Conservation Laboratory Rs. 10.00 lakhs.
- All the above works costing Rs. 100.00 lakhs proposal to be completed during the year.

ACTIVITY NO. 20 :PROVISIONOF ADDITIONAL SOLAR POWER PLANT: It is proposed to provide additional power Plant of 100/150 Kwa on the Roof top of the Museum building subject to availability of Roof space. The estimated cost is Rs.75.00 lakhs, out of which Rs. 58.00 lakhs are deposited with the TNREDCL, the state Government body, Nodal Agency for Solar Power Plants in the State of Telangana, and the balance Rs. 17.00 lakhs is proposed as outlay for the year 2016-17. The work of Provision of Solar Power Plant was already awarded and the work will be commenced very shortly.

ACTIVITY NO.21 :RE-ORGANISATION OF GALLERIES: The ongoing works in the Islamic Art Gallery amounting to Rs. 25.00 lakhs is proposed during this year. In addition the Textile gallery and the European Furniture gallery proposed to Re-organise at the cost of Rs. 20.00 and 25.00 lakhs respectively. The total value of Re-organisation of galleries is estimated at 70.00 lakhs during the year.


ACTIVITY NO.22:MUSEUM DEVELOPMENT WORKS: The following works are proposed during the year.

- | | | |
|---|---|-----------------|
| 1. Electrical works : Provision of LED lights | - | Rs. 10.00 lakhs |
| 2. Construction of AHU room in Eastern block | - | Rs. 5.00 lakhs |
| 3. Shifting of Marble and Bronze galleries | - | Rs. 15.00 lakhs |
| 4. Shifting of South Indian Minor Art gallery | - | Rs. 12.00 lakhs |
| 5. Beautification of Main Building | - | Rs. 4.00 lakhs |
| 6. Landscape works in Main building courtyards- | | Rs. 20.00 lakhs |
| 7. Replacement of 2 split AC Units | | Rs. 4.00 lakhs |

TOTAL

Rs. 70.00 lakhs

ACTIVITY NO.23: LIBRARY & MANUSCRIPTS: The outlay proposed for the year is Rs. 15.00 lakhs towards cost of new books/manuscripts to the Salar Jung Museum Library. The unit cost


रवि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


of the books cannot be ascertained as the books to be procured will be varies from book to book and subject to subject and no. of books etc.,

ACTIVITY NO.24 :CONSERVATION EQUIPMENT: An amount of Rs. 5.00 lakhs is proposed towards conservation equipment augmenting the equipment in the Chemical Conservation Laboratory.

ACTIVITY NO.25: UPGRADATION OF SECURITY EQUIPMENT: An amount of Rs. 20.00 lakhs is proposed towards augmentation of Security Equipment during the year. The Equipment include cost of new DFMDs, HHMDs, CCTV Surveillance system and fire alarm and Fire hydrant systems for the new cloak room.

ACTIVITY NO.26: DIGITIZATION & DOCUMENTATION EQUIPMENT: This includes the cost of Photographic Equipment, cameras, Computers for the Digitization projects. The estimated outlay is proposed Rs.3.00 lakhs during the year.

In addition, the Non- Plan Expenditure of Rs. 1270.00 lakhs was sanctioned towards Pay & Allowances to staff, Pensions payments and maintenance expenses of the museum.


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

SALAR JUNG MUSEUM
HYDERABAD

Further Clarifications on MOU:

Plan CCA:

Salar Jung Museum projected Budget Estimates for the year 2016-17 as viz. Plan General Rs. 1060.00 lakhs; and Rs. 265.00 lakhs

Whereas, Ministry has sanctioned an amount of Rs.. 1400.00 lakhs towards Plan Budget for the year 2016-17 viz., Plan General: Rs. 1100.00 lakhs ; and Plan CCA : Rs. 300.00 lakhs;

The activities are planned according to the sanctioned Grant.


The Plan Activities and the Budget Proposed during the year 2016-17 as follows:

- | | |
|------------------------------------|------------------|
| 1. Project Building .. | Rs. 100.00 lakhs |
| 2. Addl solar Plant .. | Rs. 17.00 lakhs |
| 3. Re-organisation of Galleries .. | Rs. 70.00 lakhs |
| 4. Museum Development works .. | Rs. 70.00 lakhs |
| 5. Acquisition of Library books .. | Rs. 15.00 lakhs |
| 6. Conservation Equipment .. | Rs. 5.00 lakhs |
| 7. Security Equipment .. | Rs. 20.00 lakhs |
| 8. Digitization equipment .. | Rs. 3.00 lakhs |

Total Rs. 300.00 lakhs

The details of works to be undertaken under each head was already submitted with cost Justification statement.

2. Deployment of CISF: The unit cost of Rs. 70.00 lakhs per month for 12 months towards reimbursement of Pay & Allowances to CISF staff was estimated. The total outlay projected as Rs. 840.00 per year. The weightage to this cost could not be given as this is a regular payment of Pay & allowances and does not form part of KEY PERFORMANCE INDICATORS.


रवि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

3. Maintenance of Security Equipment: The Cost of AMCs for maintenance of CCTV surveillance system, Fire Hydrants and Fire Equipment and Fire Alaram system . The unit cost is Rs. 5.00 lakhs per month and the outlay is projected as Rs. 60.00 lakhs per year. The weightage is not given as the expenditure pertains to regular maintenance and form part of the KEY PERFORMANCE INDICATORS.

4. Activities listed but no weightage not given : The Plan activities under CCA is not given the weightage as these are not form part of KEY PERFORMANCE INDICATORS and does not form part of 14 Points.

रिद्धि मिश्र / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

SALAR JUNG MUSEUM:: HYDERABAD

MOU 2016-17


ABSTRACT OF ACTIVITIES, OBJECT HEAD

Sl.No.	Sl.No. in Ann.II	Activities Involved	Corresponding Object Head
1	1	Arranging outreach programmes/ Workshops/Competitions organized for different age groups.	PLAN GENERAL Major Head 2205 Minor Head 31
2	2	Printing pamphlets and guide books for visitors	-do-
3	6	Exhibitions/Seminars and lectures to be organized	-do-
4	10	Collaboration with Schools, Colleges and other Institutions for popularising the Museum	-do-
5	13	Implementation of the Jatan Collection Management Software	-do-
6	8	Number of objects conserved and preserved	-do-
7	16	Staff Training	-do-
8	14	Voluntary Guides to be trained.	-do-
9	18	Assess needs for skill development and create tailored training programme	-do-
10	17	Swachh Bharat campaign-number of activities to be undertaken	-do-
11	34	RFID Tagging of Library Books	-do-
12	32	2D Photography	-do-
13	31	3D Photography	-do-
14	33	RFID and Infra Red based protection system	-do-
15		Maintenance of Security Equipment	-do-
16		Deployment of CISF	-do-
		PLAN ACTIVITIES-CCA:	

2


DR. RIDDHI MISHRA
Deputy Secretary
Ministry of Culture
Govt. of India
New Delhi

17	5	Creation of visitors amenities and or improvement in visitors amenities./Project Building	PLAN CCA Major Head 2205 Minor Head 35
18		Solar Power Plant	-do-
	4	Modernisation of galleries by installing modern lighting and display techniques./ Re-organisation of Galleries	-do-
20		Museum Development Works	-do-
21		Acquisition of Library Books & Manuscripts	-do-
22		Conservation Equipment	-do-
23		Upgradation of Security Equipment	-do-
24		Digitization & Documentation Equipment	-do-
		TOTAL	
		ACTIVITIES NOT INVOLVING FINANCIAL IMPLICATIONS:	
25	3	Friends of the Museums and other societies -registration of New Members	
26	7	Physical verification of objects	
27	9	Number of objects rotated	
28	11	New steps taken for increasing the footfalls -Museum marketing.	
29	12	Year on year increase in the number of visitors.	
30	15	Laying of Audited Accounts and Annual Report on the Table of both the Parliament.	
31	19	Make Inventory of cultural spaces under the charge of the organization.	
32	20	Increase presence of social media (Face book /Twitter etc.)	
33	21	Create online system for application of various services being provided by the organization.	
34	22	Create online system of accounting	
35	23	Carry out Performance audit of the organization.	
36	24	Provide promotional films to Door	


 RIDDHI MISHRA / RIDDHI MISHRA
 Deputy Secretary
 Ministry of Culture
 Govt of India
 New Delhi

SALAR JUNG MUSEUM
HYDERABAD

		Darshan and make an inventory of films.	
37	25	Preparation of annual profit and Loss Accounts by the Organization	
38	26	Identification of Organization' lands and buildings and maintenance of Assets Register	
39	27	Maintenance of reservation rosters.	
40	28	Introduction of video show for the guidance of visitors to the Museum	
41	29	Updating of website in bilingual format i.e. English and Hindi	
42	30	Mobile and Tab Compatibility of SJM Website	


 श्री. रिद्धि मिश्रा / RIDDHI MISHRA
 उपायुक्त / Deputy Secretary
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi