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.
 - 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.
 - To collaborate with institutions /organizations engaged in similar activities in V. India with a view to furthering the aims objects of the Institution.
 - To organize lectures, seminars and conferences to acquaint the young vi. 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

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ऋदि निश्र/RIDDHI MISHRA चप सचिव / Deputy Secretary संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Govt. of India गई विल्ही / 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:**

- Budgetary outlay for the year 2016-17 amounting to Rs. 2,670.00 lakks 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.
- 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.
- 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.

All pending CAGs audit paras and internal audit paras shall be disposed of by December 2016.

> डॉ.ए.नागेन्दर रेड्डी i Dr. A. Nagender Reddy FIRETOR //c

सालारजंग संग्रहालय । SALARJUNG MUSEUM सांस्कृतिक विभाग / DEPARTMENT OF CULTURE भारत सरकार GOVT OF INDIA हेव्सवाद / HYDERABAD

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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

 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.नागेन्दर रेड्डी / Dr.A. Nagender Reduy निरंशक : DIRECTOR 1/c.

सालारजंग संग्रहालय / SALARJUNG MUSEUM सांस्कृतिक विभाग / DEPARTMENT OF CULTURE भारत सरकार GOVT OF INDIA हैदराबाद - HYDERABAD

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ऋखि निश्न / RIDDHI MISHRA चप सचिव / Deputy Secretary संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Govt. of India गई 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

- 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.

डॉ.ए.नागेन्दर रेड्डी । Dr.A. Nagender Reddy निदेशक । DIRECTOR । /८

निरंशक । DIRECTOR ।/c सालारजंग संग्रहालय । SALARJUNG MUSEUM सांस्कृतिक विभाग । DEPARTMENT OF CULTURE भारत संस्कार GOVT OF INDIA हैशालाव । HYDERABAD

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ऋदि निश्न / RIDDHI MISHRA चप सचिव / Deputy Secretary संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Govt. of India नई दिल्ली / New Delhi

4 Parliament Matters

- 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

- 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.नागेन्दर की / Dr. A. Nagender Reddy

निदेशक / DIRECTOR) / सालारजंग संग्रहालय / SALARJUNG MUSEUM सांस्कृतिक विभाग / DEPARTMENT OF CULTURE भारत सस्तार GOVT. OF INDIA हैदराबाद HYDERABAD

ऋदि नित्र / RIDDHI MISHRA संग सविव / 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 disposable of RTI applications and appeals. Museum shall also furnish / upload certificate / report on RTI portal as per the extant guidelines.

v. For disposable of public grievances and complaints the Salar Jung Museum should ensure that an effective grievance redressal mechanism is in place to ensure timely disposable 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 Rajbasha 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 / Programes 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.

> डॉ.ए.नागेन्दर रेड्डी / Dr. A. Nagender Reddy निदेशक / DIRECTOR 1/८ सालारजंग संग्रहालय / SALARJUNG MUSEUM सांस्कृतिक विभाग / DEPARTMENT OF CULTURE भारत सरकार GOVT OF INDIA हैदराबाद HYDERABAD

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ऋदि निश्न / RIDDHI MISHR/ सप सविव / Deputy Secretary संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Govt. of India गई दिल्ली / New Delhi

- 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.
 - 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

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ऋदि निश्न / RIDDHI MISHRA उप राधिव / Deputy Secretary संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Govt. of India नई दिल्ली / New Delhi डॉ.ए.नागेन्दर रेही । Dr. A. Nagender Reddy निवेशक । DIRECTOR । J.C. सालारजंग संग्रहालय । SALARJUNG MUSEUM

सांस्कृतिक विभाग / DEPARTMENT OF CULTURE भारत सस्कार 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.

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Signature on behalf of Ministry of Culture

ऋ.ित निश्च / RIDDHI MISHR / चप सचिव / Deputy Secretare संस्कृति मंत्रालय / Ministry of Cultur भारत सरकार / Govt of India नई दिल्ली / New Delhi डॉ.ए.नागेन्दर रेही । Dr.A. Nagender Reddy

निदेशेक i DIRECTOR । । सालारनंग संग्रहालय i SALARJUNG MUSEUM सांस्कृतिक विभाग i DEPARTMENT OF CULTURE पहले साकार GOVT OF INDIA देशायाव HYDERABAD

Salar Jung Museum

(Rs.in Lakhs)

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SALARJUNG MUSEUM,

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(Rs.in Lakhs)

SALARJUNG MUSEUM, HYDERABAD.

डॉ.ए.नागेन्द्र रेड्डी Dr.A. Nagendar Raddy निवेशक , DIRECTOR 1/c. सालारचेग संग्रहालय , SALARJUNG MUSEUM सांस्कृतिक विभाग , DEPARTMENT OF CULTURE भारत सरकार GOVT OF MOIA हैसाबाद , HYDERABAD

(Rs.in Lakhs)

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SALARJUNG MUSEUM,

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हाँ.ए.मोन्दर रेड्डी । Dr. A. Nagender Reddy निरंशक । DIRECTOR । / ८... सामारनी संग्रहानय । SALARJUNG MUSEUM सामारनी संग्रहानय । SALARJUNG MUSEUM सामारनी विभाग । DEPARTMENT OF CULTURE मारत सामार GOVI OF INDIA देवशंबाद । HYDERABAD

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हों ए सानिय हैं। Dr. A Nagender Reddy नियंशक , DIRECTOR ।/C.
सावार्यना संग्रहालय , SALARJUNG MUSEUM सांकृतिक विभाग । DEPARTMENT OF CULTURE भारत सम्बद्ध GOVT. OF INDIA हेयावार । HYDERABAD

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

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हाँ, ग्र.नामेन्स हैं। Dr. A. Nagender Reddy निर्देशक | DIRECTOR । / C. निर्देशक | SALARJUNG MUSEUM सालात्नेंग संग्रहालय | SALARJUNG MUSEUM सालात्नेंग संग्रहालय | DEPARTMENT OF CULTURE साल सम्बद्धा GOYT OF INDIA रेमानस्य (अYOERABAD

SALARJUNG MUSEUM, HYDERABAD.

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

i	Mar,17	Feb,17	130,27	Dec 16	Nov,16	Oct,16	Sep,16	Aug,16	July,16	June,16	May,16	Apr.16	at						
3000	300	300	300	300	300	300	300	300	300	300	0	0	Target(T)	PHYSICAL	INU		8		
								***************************************					Achieve ment(A)	18	COST = Rs	WEIGH	MANALINI	ACTIVIT	
600	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00	Target[ii]	Ī	UNIT COST = Rs. 0.00206 LAKHS	WEIGHT(W)=3	ACTIVITY NAME: 3D MAPPING	ACTIVITY NO.13	***************************************
													Adlieve ment(A)		3		5		
			*****										7 8	SOA				***************************************	
다 한 월	Mar,17	Feb.17	Jan, 17	Dec.16	Nov.16	Oct,16	Sep,16	Aug. 16	July,16	June,16	May,16	Apr,16					N S		
•	ŧ	ı	,	ı	,	,	,	,	ı	H			Tage E	PHYSICAL	S	in the contract of the contrac	ACTIVITY NAME: Procurement of		
													The file of the control of the contr	Ī	T COST = R	WEIGH	ocurement	ACTIVITYN	
.00 T			•					•	X.	1.00	,	ì	Target(T)	FINANCIAL	UNIT COST = Rs. 1.00/- LAKHS	WEIGHT(W)=1		V NO.14	
													Achieve ment(A)	T CA	3	***************************************	3D Photography equipment		
													₩ X A	SCORE		принятильный принятиранняй при	ipment		*

(Rs.in

SALARJUNG MUSEUM, HYDERABAD.

डॉ.ए.नागेन्य रेड्डी। Dr A Nagender Rada, निकास | Director | /८ सिकास | SALARJUNG MUSEUM सांकृतिक विभाग | DEPARTMENT OF CULTURE भात सका SOVI OF NDA हैरविवा । HYDERABAD

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

	à					Apr,16	May,16	une, 16	July,16	Aug, 16	Sep.16	Oct,16	Nov,16	Dec.16	Jan,17	Feb,17	Mar,17	otal
adiadesis estados (o proposado pada de destado de destado (o proposado de destado de destado (o proposado de d	VITY NAME:		ş	PHYSICAL	Target(T)		***************************************	L		*	400	400	*		•	**	•	,,,
ACTEM	Procuremen	WEIGH	IIT COST = R	Ā	Achieve ment(A)													
ACTIVITY NO.15	ACTIVITY NAME: Procurement of RFID Reader equipment	WEIGHT(W)=1	UNIT COST = Rs. 2.00/- LAKHS	PINA	Target(T)	•		2.00	•	ı	,		*	4			1	22
000000000000000000000000000000000000000	der equipm		S	FINANCIAL	nent(A)													
	2			SCORE	7 %													
						Apr.16	May.16	June, 16	July, 16	Aug.16	Sep,16	0d,16	Nov.16	Dec.16	Jan, 27	Feb.17	Mar,17	Total
	ACTVI			Ŧ.	a a a a a a a a a a a a a a a a a a a	0	0	0	998	998	2572	2572	2572	2572	2572	2572	2572	20000
ACTIVITY NO.16	Y NAME: RE	WEIGHT(W)=3	UNIT COST = Rs.	PHYSICAL	Achieve ment(A)													
Y NO.16	ACTIVITY NAME: RFID (RFID TAGGING)	T W TU	Rs. 0.00080		Target[T]	0.00	0.00	0.00	0.79	0.80	2.06	2.05	2.06	2.06	2.06	2.07	2.05	16.00
	GGING)			Ē	Achieve ment(A)													
				SCORE	₩XX/T													

SALARJUNG MUSEUM, HYDERABAD.

हाँ ए नामेन्द्र हैं। Dr A Nagender Reddy निदेशक | DIRECTOR | L सालादकी संग्रहालय SALARJUNG MUSEUM सालादकी विभाग | DEPARTMENT OF CULTURE शास व्यक्त GOVT OF INDIA विश्वाद । MIDERABAD

	ACTIVITY NA				TargetT	Apr.16 0	May,16 2	June,16 1	July,16 1	A E R L C								
ACTIVITY NO.17	ACTIVITY NAME: MAINTENANCE OF SECURITY EQUIPMENT	WEIGH	UNIT COST	PHYSICAL	T Adhieve													
PLAN- GENERAL	NCE OF SECU	WEIGHT[W)=4	UNIT COST = 5.00/- lakh	T N	Target(T)	0.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
2	RITYEQUIP			FINANCIAL	Actrieve					***************************************								
	SENT			SCORE	WXX/T													
						Apr,16	May.16		July,16	Aug.16	Sep,16	Oct,16	Nov,16	Dec.16	Jan,17	Feb, 1.7	Mar,17	Total
ACTIV	Ã		_	PHYSICAL PHYSICAL	Target(T)	0	N	-		,,,	-	μ	-	μ	1	ш	1	3
ACTIVITY NO.18	VITY NAME	WEIGHT(W	NIT COST =	ξ	Adhieve ment(A)													
PLAN - GENERAL	ACTIVITY NAME: CISE SECURITY	T(W)=5	UNIT COST = 70.00/- lakh	Z	Target(T)	0.00	140.00	70.00	70.00	70.00	70.00	70.00	70,00 00,00	70,00	70.00	70.00	70.00	840.00
ERAL	Ę			FINANCIAL	Achieve ment(A)													
	and a second second		-	SCORE	WxA/T													

SALARJUNG MUSEUM, HYDERABAD.

डॉ.ए.नागेन्स रेड्डी / Ox.A. Nagender Reddy निवंशक / DIRECTOR I/C सामार्थन संग्रतालय / SALARJUNG MUSEUM साम्ब्रात्मक विभाग - DEPARTMENT OF CULTURE भारत संख्या GOVT OF MOIA क्षेत्राचार - भगवस्त्रवस्त्र

Total	Mar,17	Feb,17	Jan, 17	Dec.16	Nov,16	Oct,16	Sep,16	Aug,16	July,16	June, 16	May,16	Apr,16					À		
	0	0	1	0	1	0	0	-	0	H	0	0	Target(II)	PWY			Y NAME: CR		
	The second secon												M Adhieve	PHYSICAL	UNITCO	<u> </u>	PROJ	S S	
100.00	0.8	0.00	25.00	0.00	25.00	00,00	00.00	25.00	0,00	25.00	00.00	0.00	ai ge	1	UNIT COST = 25.00/- lakh	WEIGHT(W)=4	N/IMPPROVEMENT PROJECT BUILDING	ACTIVITY NO.19 (PLAN-CCA)	
						CONTROL OF THE PARTY OF THE PAR		-	-				Achievement(A	THANCIAL	To the second se		ACTIVITY NAME: CREATION/IMPPROVEMENT OF VISITIORS AMENITIES - PROJECT BUILDING	4 CCA)	
													S S	SCORE			MENITIES.		(Rs.in Lakhs)
Total	Mar,17	Feb,17	Jan, 17	Dec.16	Nov,16	Oct,16	Sep,16	Aug, 16	July,16	June,16	May, 16	Apr,16							
14	0	0	0	0	0	0	0	٥	0	-	0	0	TargetT	Ę			ACTIVIT	>	
													Adhieve ment(A)	PHYSICAL	UNIT COST =	WEIGH	YNAME: SO	ON ALIMIL	
17,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	000	0.00	Target(□)	78	17.00/- lakh	T(W)=2	ACTIVITY NAME: SOLAR POWER PLANT	ACTIVITY NO.20(PLAN-CCA)	and
													Achieve ment(A)	FINANCIAL			RPLANT	À	
													§	SCORE				maid de la compressa de la com	Lakhs)

हा ए.नागन्दर रहा Dr.A. Nagender Reduy
निवंशक i Director । 2
सानारजंग संग्रहाच्य i SALARJUNG MUSEUM
सास्कृतिक विभाग i DEPARTMENT OF CULTURE
भाग सरकार GOVT OF INDIA देखाबाद HYDERABAD

SALARIUNG MUSEUM, HYDERABAD.

	AGE					Apr. 1.6	May,16	June, 16	July,16	Aug. 16	Sep,16	Oct,16	Nov.16	Dec.16	Jan, 17	Feb, 17	Mar 17	9
	Y NAME: MI			¥	Target(T)	0	0	1-4	0	1	L	0	0	0	н	0	0	Δ.
ACTIVITY NO.21 (PLAN-CCA)	ACTIVITY NAME: MODERNISATION OF GALLERIES AND INSTALLING MODDERN LIGHTING AND DISPLAY TECHNIQUES	WEIGH	UNIT COST	PHYSICAL	Achieve ment(A)													
21 (PLAN-CC	ND DISPLAY	WEIGHT(W)=4	UNIT COST = 17.50/ lakh	III S	arget (i	0.00	00.00	17.50	0.00	17.50	17.50	0,00	0.00	0.00	17.50	0.00	0.00	70.00
٤	RIES AND IN		3	FINANCIAL	Achieve mem(A)													
	STALLING			SCORE	WX.A.T													
						Apr,16	May,16	June 16	July 16	Aug, 16	Sep.16	Oct, 16	Nov.16	Dec.16	3 L.	3	Mar 17	otal
×	ACTIVITY NAME: MUSEUM DEVELOPMENT WORKS			PH	Targett	0	0	,		۳			ы		1-3			ß.
ACTIVITY NO.22 (PI	AE: MUSEUI	WEIGHT(W)	UNIT COST :	PHYSICAL	Achieve ment(A)													
22 (PLAN-CCA)	M DEVELOPA	7 (W)=1	UNIT COST = 17.50/ lakh	FINANCIAL	Target(T)	0.00	0.00	17.50		17.50			17.50		17.50			70.05
2	AENT WOR	***************************************		É	Achieve ment(A)													
	Ø			3000s	\$												723	•

(Rs.in Lakhs)

इतियः सानित्य रेड्डी । Dr. A. Nagender reuduy नित्रेशक , DIRECTOR में ८ साजादनीय संग्रहालय ; SALARJUNG MUSEUM सांकृतिक विभाग , DEPARTMENT OF CULTURE पाल संस्कृतिक विभाग , DEPARTMENT OF CULTURE पाल संस्कृतिक विभाग , DEPARTMENT OF CULTURE पाल संस्कृतिक विभाग है कार्य है स्वायंद्र । HYDSPABAD

SALARIUNG MUSEUM, HYDERABAD

(Rs.in Lakhs)

λ Ξ	ACTIVITY NAME: ACQUISITION OF LIBRARY BOOKS & MANUSCRIPTS	O NOLLISION O	ACTIVITY NO. 23(PLAN-CCA) QUISITION OF LIBRARY BOO	OKS & MA	NSCRIPTS	
		WEIG	WEIGHT(W)=5			
		UNIT COST	UNIT COST = 3.75/- lakh			
	PHSICAL	Ē	FINANCIAL	Ē	SCORE	
	₩ TargetII	A Chieve			\$	
Apr,16						Apr,16
May,16						May,16
une,16	ب سر		3.75			June,16
uly,16						шу,16
Aug.16			3.75			Aug 16
Sep,16						Sep.16
Oct,16	Control of the Contro					00,16
Nov.16	H		3.75			Nov,16
Dec.16						Dec.16
lan, 17	1-4		3.75			Jan, 17
eb,17		arau iit.				Feb,17
Mar, 17						Mar,17
Of all	•		15.00			Total

ŝ				-	(Rs.in
	2	ON AULT	ACTIVITY NO. 24(PLAN-CCA)	2	
	ACTIVITY N	AME: CONS	ACTIVITY NAME: CONSERVATION EQUIPMENT	OUIPMENT	
		WEIGH	WEIGHT(W)=S	ap (1000000000000000000000000000000000000	3001.18
		UNII C	UNIT COST = 5	#() (00000000000000000000000000000000000	
	γнγ	PHYSICAL	FINANCIAL	É	SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	\$
Apr,16	0		0,8		
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		
04.16	0		0.00		
Nov.16	0		0.00		
Dec 16	0		0.00		
E S	0		0.00		
Feb,17	0		0,00		
					The same of the sa

0

हों.ए.नागेन्स्र रेही । Dr. A. Nagender Reddy
निवेशक । DIRECTOR ।/८
सालावना संग्रहालय । SALARJUNG MUSEUM
साल्ह्रोतिक विभाग । DEPARTMENT OF CULTURE
भारत सलका GOVT OF INDIA वैदावार HYDERABAD

SALARIUNG MUSEUM, HYDERABAD.

	ALMIN				- 5	Apr,16	May,16		¥,16 -	Aug,16	Sep,16	00,16	Nov,16	Dec.16	Jan,17	Feb,17	3	
A	Z M M			PHYSICAL	Target(T	0	٥	0.25	0.25	0.50	0	0	0	0	0	0	0	
ACTIVITY NO.25 (PLAN-CCA)	UPGRADAT	XEIG	UNIT COST	Š	Rentieve													
25 (PLAN-	TON OF SE	WEIGHT(W)=5	UNIT COST = 20.00 lakh	78	Target(T	0.00	0.00	5.00	5.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	ACTIVITY NAME: UPGRADATION OF SECURITY EQUIPMENT		5	FINANCIAL	ent(A)													
	Š			SCORE	Š Š						•							
	Š					Apr.16	May,16	June,16	July,16	Aug, 16	Sep, 16	Oct,16	Nov.16	Dec.16	Jan, 17	Feb. 17	3 3 7	1
3	ACTIVITY NAME:			PHY	Targetti	0	0	ъ	0	0	•	0	0	0	0	0	0	
ACTIVITY NO. 26 (PLA	DIGITIZATION	WEIGHT(W)=5	UNIT COST = 3.00 lakh	PHYSICAL	Achieve ment(A)													
% (PLAN-CCA)	122	7(W)-5	= 3.00 lakh	TNA	ā	0.00	0.0	3.00	0.00	0.8	0.00	0.00	0.00	0.0	0.00	0.00	0.00	3
	& DOCUMENTATION		**************************************	PANCE PA	Achieve ment(A)													
***************************************	Š			SCORE	Wxx/T													

द्वां ए.नायेन्द्र रहें। or A. Nagander Ready
निवेशक | DIRECTOR /L
सानारका संग्रहानय | SALARJUNG MUSEUM
सानारका विभाग | DEPARTMENT OF CULTURE
सानारका विभाग | DEPARTMENT OF CULTURE

SALARJUNG MUSEUM, HYDERABAD.

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

A management of the control of the c						Apr,16	May,16	June, 16	iuk,16	Aug. 16	Sep,16	Oct,16	Nov,16	Dec.16	Jan, 17	Feb,17	Mar, 17	Total
Š	i			R	Target/T	86764	138513	120000	100000	100000	90000	110000	120000	145000	130000	120000	90000	1350277
ACTIVITY NAME:		WEIG	UNIT	PHYSICAL	Achieve ment(A)						-							
S		WEIGHT(W)=5	UNIT COST =NII	Ē	Target(T						- Commence of the Commence of							-
FOOTFALLS				FINANCIAL	Achievem ent(A)													
		deliconadicina como escada del Colombia de Como		SCORE	₩ XA JT													
						9.16	May 16	June, 16	July,16	Aug, 16	Sep,16	0ct,16	Nov,16	Dec.16	3	Feb,17	Mar, 17	J d d
		en manifessasse (100M/VV) en an appares anno anno anno anno anno		Ä	Target(T)	0	0	0		,_	,	3		-	ы			9
ACTIV	(Each o	WEIGHT	S	PHYSICAL	Achieveme nt(A)													
ACTIVITY NO. 28 DTH Content	DTH Content (Each of 18 minutes)	3HT(W)=5	UNIT COST = Nil		arget I	0.00	0.00	0.00	08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.8
		o de la composição de l		FINANCIAL	Achievement(A)													
		чинения выпаванения в выпаванения выпаване		SCORE	₩ XX JT													

SALARJUNG MUSEUM, HYDERABAD.

डॉ.ग्.नागेन्स रेड्डी । D. A Nagender Reddy निर्मेशक । DIRECTON । I C सानारनंग संग्रहालय । SALARJUNG MUSEUM सालारनंग संग्रहालय । SALARJUNG MUSEUM सालारनंग विभाग । DEPARTMENT OF CULTURE भारत सन्गत GOVT OF NOW रिनावर भगवहरूकिकी

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

E=(A+		Control of the Contro			1
2016-17 nee		89.72		8093	Mar.17
2016-17 nee		68.59		9095	Feb.17
2016-17 nee (D) E=(A+ 17 20 30 24 24 25 25 25 20 30 20 21 22 25 25 20 20 20 20 20 20 20		186,93		9103	Jan. 17
2016-17 nee		95.66		9096	Dec. 16
2016-17 nee (D) E=(A+ 17 20 20 24 24 25 25 2		140.07		8397	Nov. 16
2016-17 nee (D) E=(A+ 17 20 20 21 24 24 25 2		90.67		8390	Oct. 16
2016-17 (D) E= 17 20 30 24 24		113.51		7198	Sep.16
2016-17 nee (D) E=(A+ 17 20 20 30 2 24 2		167.1		4826.65	Aug. 16
2016-17 nee (D) E=(A+ 17 20 20 2 30 2		101.05		4522.85	Jul. 16
2016-17 nee (D) E=(A+ 17 20 2		180.17		3529.5	Jun. 16
2016-17 nee		158 18		1623	May 16
2016-17 (D)		8.35		1440	Apr.16
2016-17	(B)	Ð			
	Sum of Financial Achievement	Sum of Financial Target 2016- 2017 (Plan)	Sum of Physical Achievement	Sum of Physical Target 2016- 2017	Month

हाँ गु.नामेन्द्र हो। Dr.A. Nagender Reduy निवेशक। DIRECTOR ।/ C सानारनेग संग्रतालय। SALARJUNG MUSEUM सोस्कृतिक विधाग । DEPARTMENT OF CULTURE भारत सरमार GOVT. OF INDIA देखांबर HYDERABAD

JUSTIFICATION FOR UNIT COST

Unit cost calculation for OUTREACH PROGRAMMES

		Figures in Rs.
SI.No.	Particulars	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

डॉ.ए.नागेन्दर रेड्डी । Dr. A. Nagender Reddy निदेशक । DIRECTOR I/८ सालारुगेंग संग्रहानय । SALARJUNG MUSEUM

सानारमंग संग्रहानय | SALARJUNG MUSEUM सांस्कृतिक विभाग | DEPARTMENT OF CULTURE भारत सरकार GOVT OF INDIA हेरकबार अपटालबक्रिक

JUSTIFICATION FOR UNIT COST Unit cost calculation for PAMPLETS /BOOKLETS /GUIDES BOOKS ETC

SI.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/-

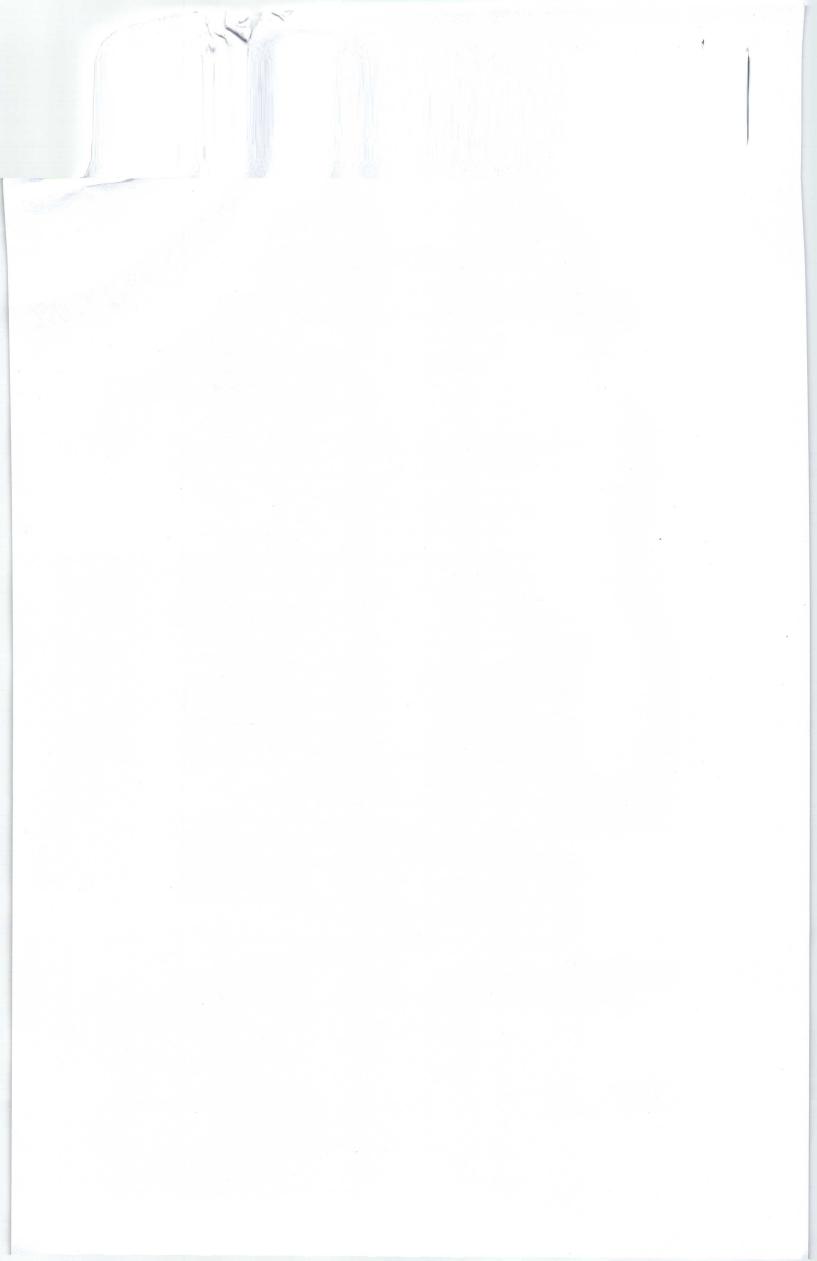
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डा.ए. नारान्दर रेड्डी : Dr. A. Nagender Reddy निवेशक : DIRECTOR : /८ सानारजंग संग्रह्मलय : SALARJUNG MUSEUM सांस्कृतिक विभाग : DEPARTMENT OF CULTURE भात संस्कृत GOVT OF INDIA हें स्थाय : HYDERABAD

JUSTIFICATION FOR UNIT COST Unit cost calculation for EXHIBITIONS/SEMINARS/LECTURES I.EXHIBITIONS

SI.No.	David Communication of the Com	Figures in Rs.
OLIVO.	Particulars	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 Indiaon 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

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II. LECTURES

Expenditure incurred towards Lectures

SI.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 Maritiume 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.29,78,805/21=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

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JUSTIFICATION FOR UNIT COST Unit cost calculation for COLLABORATION WITH SCHOOLS / COLLEGES

SI.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/-

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JUSTIFICATION FOR UNIT COST

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

SI.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	Some endocuments	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

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JUSTIFICATION FOR UNIT COST

Sub: Unit cost calculation for CHEMICAL CONSERVATION LABORATORY

SI.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

SI.No.	Particulars	Oty *	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.

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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

SI.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/-

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JUSTIFICATION FOR UNIT COST Unit cost calculation for SWACHH BHARAT CAMPAIGN

Expenditure incurred during the year 2015-16

SI.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 = $Rs.4,00,000/-(Rs.50,000 \times 8)$

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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

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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 PAMPHELTS, 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 ANDOTHER 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 TRANING 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/ACTIVITES: The Unit cost for the activity is estimated at Rs. 0.50000 will include the cost of banners, awareness programmes

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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 x .206 = Rs.6.18 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 Mainitenance 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 & Surveilance 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

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- 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

- 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.
- 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.

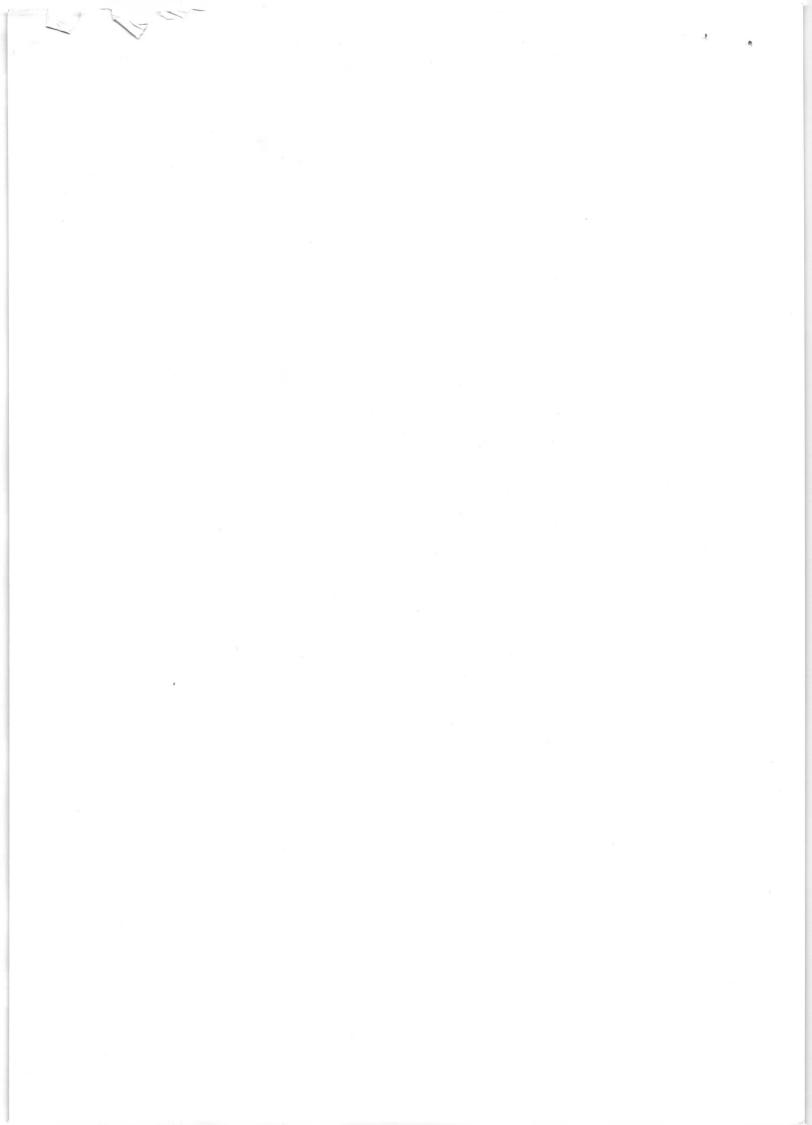
ACTIVITY NO.21 :RE-ORGANISATION OF GALLERIES: The ongoing works in the Islamic Art Gallery amounting to Rs. 25.00 lakhs is proposed during this year. In addition the Textile gallery and the European Furniture gallery proposed to Re-organise at the cost of Rs. 20.00 and 25.00 lakhs respectively. The total 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	600	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 courtyard	is-	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

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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.

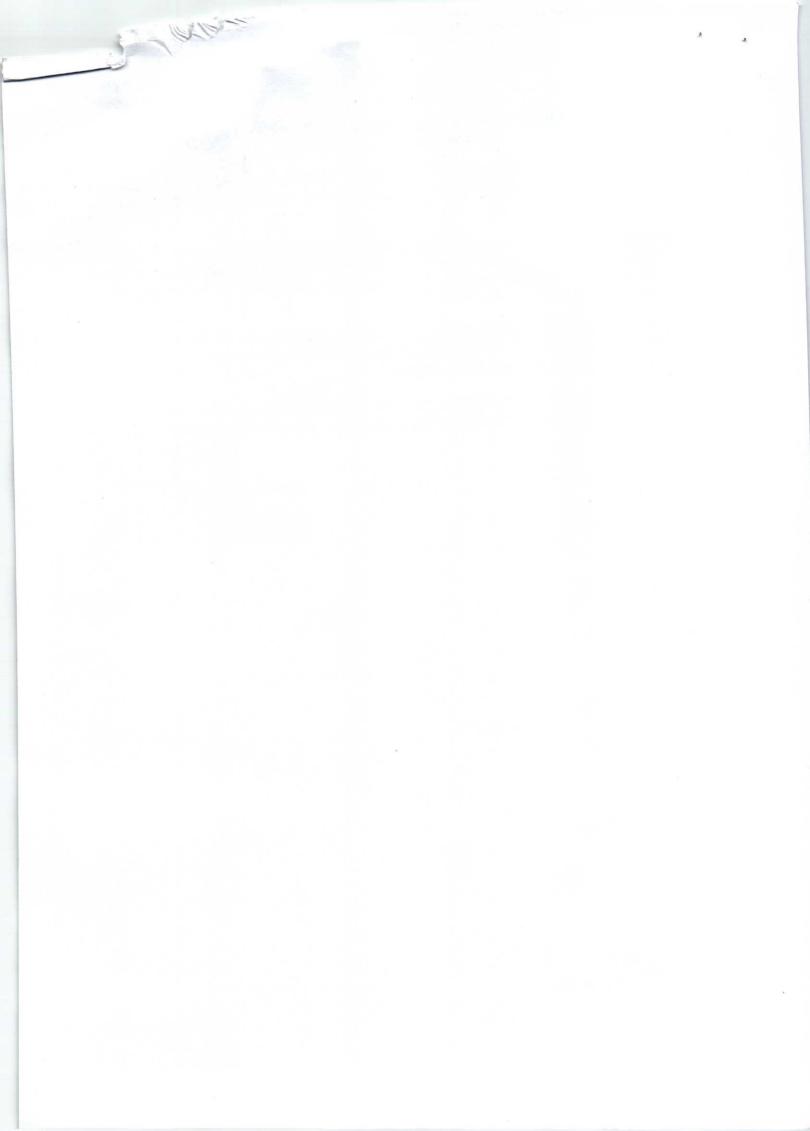
ACTIVITY NO.25: UPGRADATION OF SECURITY EQUIPMENT: An amount of Rs. 20.00 lakhs is proposed towards augmentation of Security Equipment during the year. The Equipment include cost of new DFMDs, HHMDs, CCTV Surveilance system and fire alaram and Fire hydrant systems for the new cloak room.

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.

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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 lakks towards Plan Budget for the year 2016-17 viz., Plan General: Rs. 1100.00 lakks; and Plan CCA: Rs. 300.00 lakks;

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	١,,	Rs.	70.00	lakhs	
4.	Museum Development works					
5.	Acquisition of Library books	s .	. 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	
		***	~~~~		W W W W W	
	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 lakks 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.

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- 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 lakks per month and the outlay is projected as Rs. 60.00 lakks 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.

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MOU 2016-17

ABSTRACT OF ACTIVITIES, OBJECT HEAD

SI.No.	SI.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	Swachch 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-

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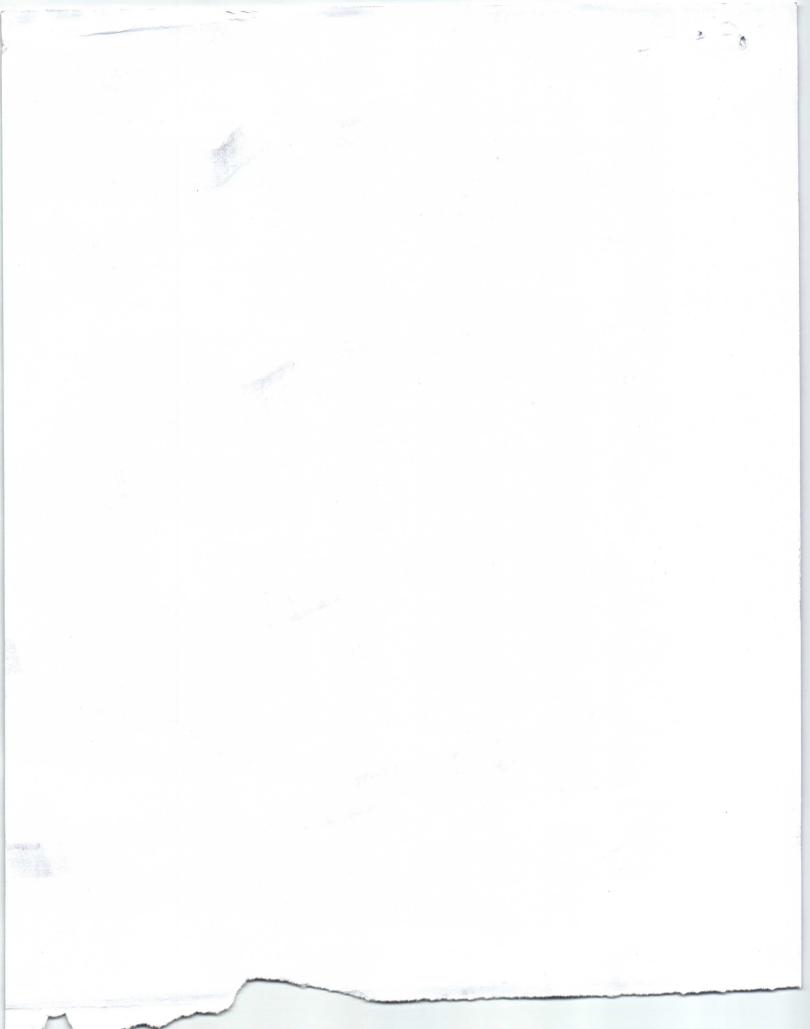
		PLAN ACTIVITIES-CCA:	
17	5	Creation of visitors amenities and or improvement in visitors amenities./Project Building	PLAN CCA Major Head 2205 Minor Head 35
18		Solar Power Plant	-do-
	4	Modernisation of galleries by installing modern lighting and display techniques./ Re-organisation of Galleries	-do-
20		Museum Development Works	-do-
21		Acquistion 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. नागन्तर रेड्डी / Dr. A. Nagender Reddy निवेशक / DIRECTOR ! / ८ सालारनंग संग्रहालय / SALARJUNG MUSEUM सांस्कृतिक विभाग / DEPARTMENT OF CULTURE भारत सरकार GOVT OF INDIA हैरराबाद अभ्यटक्रतक्रे

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.नागेन्दर रेड्डी + Or.A. Nagender Reddy निदेशक / DIRECTOR // _ सानारनेग संग्रहानय + SALARJUNG MUSEUM सांस्कृतिक विभाग / DEPARTMENT OF CULTURE भारत सरकार GOVT OF INDIA हैरशबाद + HYDERABAD



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		ACTIVI	ACTIVITY NO.1		
	AC	TIVITY NAN	ACTIVITY NAME: OUT REACH	유	
	PROGRAM	MES/WORK	PROGRAMMES/WORKSHOPS/COMPETTIONS	1PETTIONS	
		WEIGH	WEIGHT(W)= 4		
	U	VIT COST =	UNIT COST = Rs. 1.25 LAKHS	łS S	
	PHYSICAL	ICAL	FINANCIAL	ICIAL	SCORE
		Achieve		Achieve	
	Target(T)	ment(A)	Target(T)	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	ь		1.25		
Sep,16	ω		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		
1			Section 11 and 12 and 1		

(Rs.in Lakhs)

SALARJUNG MUSEUM,

HYDERABAD.

			ACT	ACTIVITY NO.2		
	ACTIV	/ITY NAME:	PUBLICATIO	ON OF PAMP	ACTIVITY NAME: PUBLICATION OF PAMPHELTS & GUIDE BOOKS	DE BOOKS
			WEI	WEIGHT(W)= 1		
			UNIT COST	UNIT COST = Rs. 1.25 LAKHS	AKHS	
ORE		PHYSICAL	ICAL	FINA	FINANCIAL	SCORE
Ą		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	ר		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		

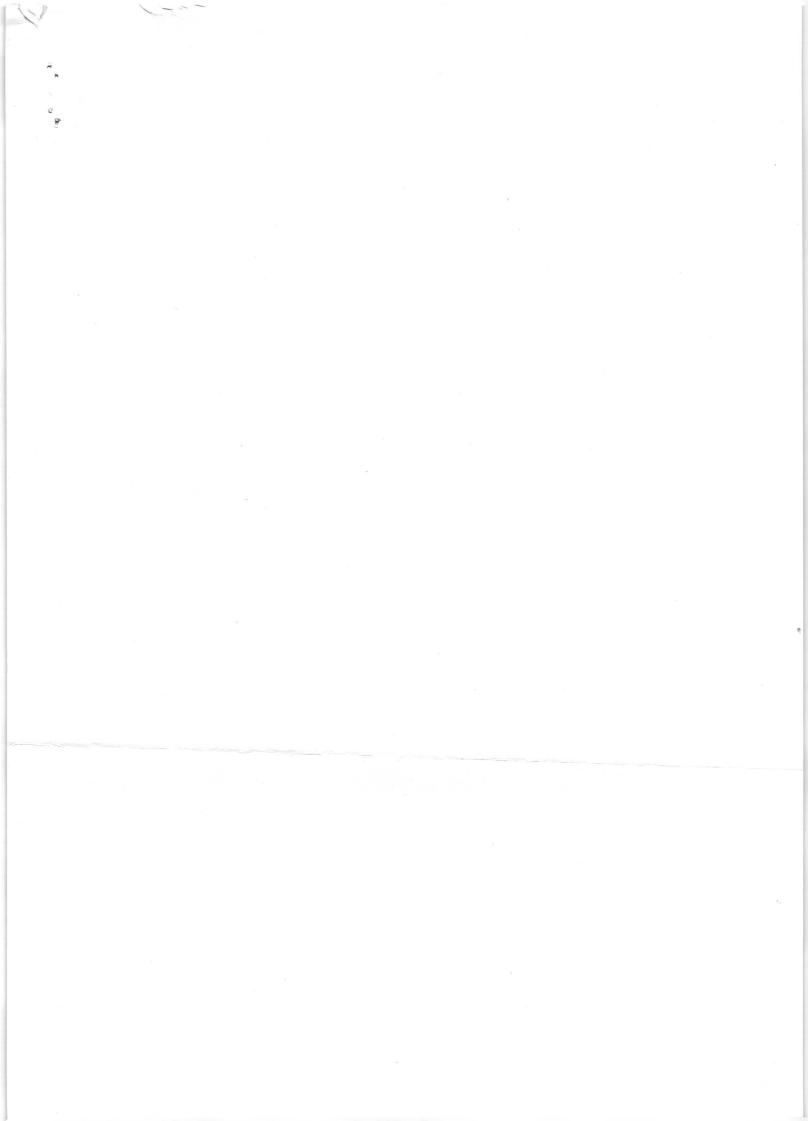
Su

Total

20

25.00

ক্ষাইর দিন্দা / RIDDHI MISHR/ আ মানিক / Deputy Secretary কাৰ্যকুদি পৰাহল / Ministry of Culture সাম্বে মানকাৰ / Goyt of India কটি হিলানী / New Delin



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1	KS.In Lakhs)

ACTIVITY NO.3

Total	Mar,17	Feb,17	Jan,17	Dec.16	Nov,16	Oct,16	Sep,16	Aug,16	July,16	June,16	May,16	Apr,16		50					
20	1	2	2	2	ь	ь	2	2	2	2	1	2	Target(T)			PHYSICAL	INU		ACTIVITY
													(A)	ement	Achiev	CAL	T COST =	WEIGH	VAME: EX
30.00	1.50	3.00	3.00	3.00	1.50	1.50	3.00	3.00	3.00	3.00	1.50	3.00	Target(T)			FINA	UNIT COST = Rs. 1.50 LAKHS	WEIGHT(W)=4	ACTIVITY NAME: EXHIBITIONS/SEMINARS
													ment(A)	Achieve		FINANCIAL	SHS		SEMINARS
													WxA/T			SCORE			

(Rs.in Lakhs)

SALARJUNG MUSEUM, HYDERABAD.

T	_	 -		- -	 -		10			L I				•	1111					<u> </u>]
Total	Mar,17	Feb,17	Jan,17	Dec.16	Nov,16	Oct,16	Sep,16	Aug,16	July,16	June,16	May,16	Apr,16							AC		
6	0	0	1	1	1	0	1	1	1	0	0	0	Target(T)		РНҮ	Q.		0	CTIVITY NAN		
													ent(A)	2	PHYSICAL	UNIT COST = Rs. 3.33 LAKHS	WEIGHT(W)=4	COLLEGES&INSTITUTIONS	ACTIVITY NAME: COLLABORATION WITH SCHOOLS,	ACTIVITY NO.4	
20.00	0.00	0.00	3.35	3.33	3.33	0.00	3.33	3.33	3.33	0.00	0.00	0.00	Target(T)		FINANCIAL	s. 3.33 LAKH	(W)=4	STITUTIONS	RATION WIT	Y NO.4	
													ment(A)	+	ICIAL	0,			н ѕсноос		(Ks.in Lakhs)
													WxA/T	= 1 1	SCORE				σ,		chs)

元化 中亚/RIDDHI MISHRA संस्कृति वंतरहाय / filinistry of Culture क्ष स्तित / Deputy Secretary भोरत पारकार / Govi of India पर्य दिक्ती / New Delti

SALARJUNG MUSEUM, HYDERABAD.

Total	Mar,17	Feb,17	Jan,17	Dec.16	Nov,16	Oct,16	Sep,16	Aug,16	July,16	June,16	May,16	Apr,16					ACTIVI	
18000	1600	1600	1600	1600	1750	1750	1650	1750	1600	1600	800	700	Target(T)	PHY	_		ACTIVITY NAME:IMPLEMENTATION OF JATAN COLLECTION MANAGEMENT	
													Achieve ment(A)	PHYSICAL	INIT COST =	WEIGHT(W)=5	APLEMENTATION C MANAGEMENT	ACTIVITY NO.5
36.00	3.20	3.20	3.20	3.20	3.50	3.50	3.30	3.50	3.20	3.20	1.60	1.40	Target(T)	FINA	UNIT COST = Rs. 0.00200	T(W)=5	ATION OF JA	Y NO.5
													Achieve ment(A)	FINANCIAL	0		TAN COLLE	
													WxA/T	SCORE			CTION	

				ACTIVITY NO.6	Y NO.6	(NS.III LAKIIS)	ns)
TAN COLLECTION	ž	AC	ACTIVITY NAME:NO.OF OBJECTS CONSERVED AND PRESERVED(CC LAB)	IE:NO.OF OBJECTS CC PRESERVED(CC LAB)	BJECTS CON	SERVED AN	D
				WEIGHT(W)=4	(W)=4		
			U	UNIT COST = Rs. 0.08500	Rs. 0.08500		
NCIAL SC	SCORE		PHYSICAL	ICAL	FINANCIAL	NCIAL	SCORE
Achieve				Achieve	Target(T	Achieve	
	WxA/T		Target(T)	ment(A))	ment(A)	WxA/T
		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		

元位 Par / RIDDHI MISHRA संस्कृति गंजातम / Ministry of Culture THE TOTAL / Deputy Secretary भीत्व सरकार / Gov! of India

ACTIVITY NO.7,8,9 (Rs.in Lakhs)

Mar,17 Feb,17 Dec.16 Nov,16 Oct,16 Sep,16 Aug,16 Jan, 17 July,16 Apr,16 June,16 May, 16 ACTIVITY NAME: TRAINING(CAPACITY BUILDING PROGRAMME) Target(T) 0 2 2 0 2 0 0 0 0 PHYSICAL ent(A) UNIT COST = Rs. 0.80000 Achievem WEIGHT(W)= 4 Target(T) 0.00 1.60 1.60 1.60 0.80 0.00 0.80 1.60 0.00 0.00 0.00 0.00 FINANCIAL ment(A) Achieve WxA/T SCORE

> **ACTIVITY NO.10** (Rs.in Lakhs)

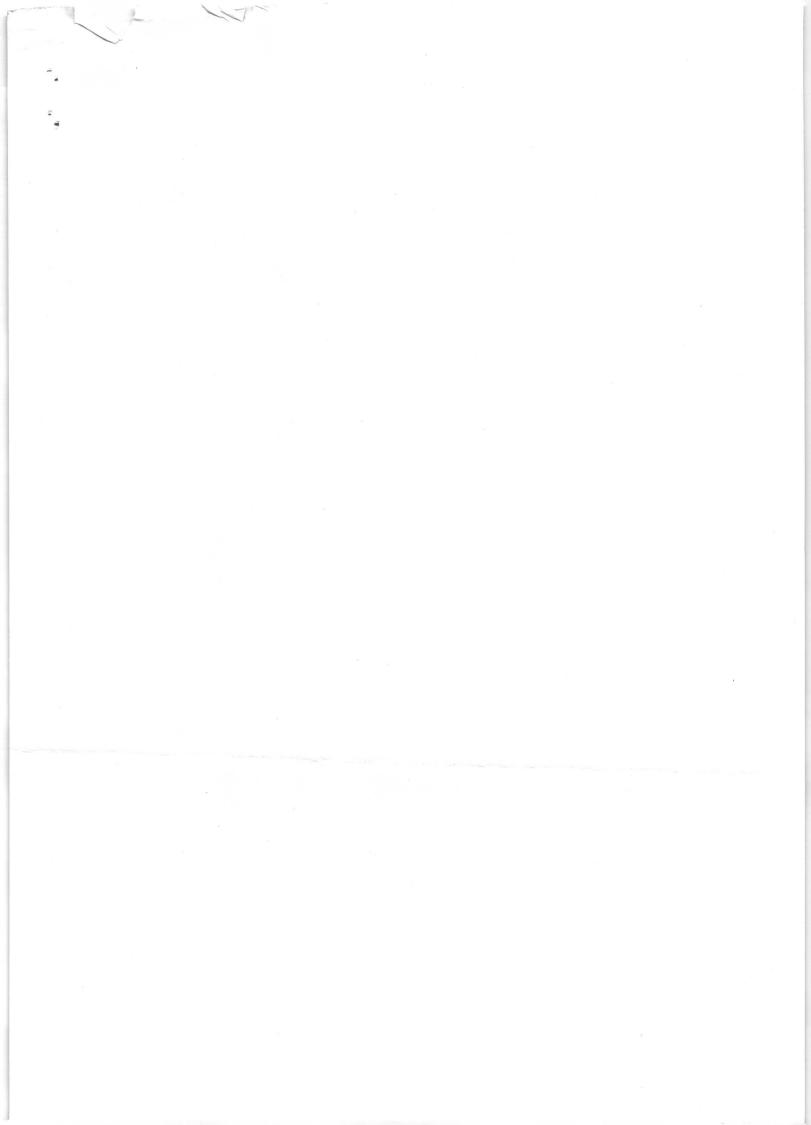
Apr,16 May,16 June,16 July,16 Aug,16 Sep,16 Oct,16 Nov,16 Dec.16	ACTIVITY NAME: UNIT PHYSICAL Target(T) Me 0 1 1 1 1 0 0 1	WEIGH UNIT COST ICAL Achieve ment(A)	ACTIVITY NAME:SWACHCH BHARAT CAMPAIGN WEIGHT(W)=4	ARAT CAMPAIGN 50000 FINANCIAL Achieve ment(A) 00 00 00 00 00 00 00 00 00	
	CTIVITY NA	WEIGH UNIT COST ICAL Achieve	HCH BHARAT HT(W)=4 = Rs. 0.50000 FINA	CAMPAIGN O Achieve	SCORE
_	PHYS	SICAL	FINA	NCIAL	SCOR
	Target(T)	Achieve ment(A)	Target(T)	Achieve	N/~ / /
	0	, dans	0.00	meniday	, Avenue
- 1	ב		0.50		
	0		0.00		
	1		0.50		
	1		0.50		
	1		0.50		
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	0		0.00		
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	1		0.50		
	1		0.50		
	1		0.50		
	00		4.00		

10

8.00

SALS DA / SIDDHI WISHEV संस्कृति वंत्रात्तव / fillolstry of Culture चण किंत्रत / Deputy Secretary भारत संस्कार/Gov/ of India

SALARJUNG MUSEUM, HYDERABAD.



SALARJUNG MUSEUM,

HYDERABAD.

					(Rs.in Lakhs)	chs)				
		ACTIVITY NO.11	NO.11					ACTIVITY NO.12	0.12	
,	ACTIVITY NAME:RFID TAGGING OF LIBRARY BOOKS	E:RFID TAG	SING OF LIBE	RARY BOOKS			ACTIVITY !	VAME: 2D F	ACTIVITY NAME: 2D PHOTOGRAPHY	Ŧ
		WEIGHT(W)=4	(W)=4					WEIGHT(W)=5	/)=5	
	TINU	COST = Rs.	UNIT COST = Rs. 0.00075 LAKHS	HS			LINU	UNIT COST = Rs. 0.00100	. 0.00100	
	PHYSICAL	ICAL	FINANCIAL	NCIAL	SCORE		PHYSICAL	ICAL	FINANCIAL	ICIAL
		Achieve		Achieve	WxA/			Achieve		Achieve
	Target(T)	ment(A)	Target(T)	ment(A)	T		Target(T)	ment(A)	Target(T)	ment(A)
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	1
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

WASH MODELY BY REAL संस्कृति राजावय / Rinistry of Culture भारत संस्कृत / Good of India भारत संस्कृत / New Delhi का सहीत / Deputy Secretar)

SALARJUNG MUSEUM,

HYDERABAD.

SCORE			ACTIVITY N.		(Rs.in Lakhs)
PHYSICAL	UNIT COST = Rs. 1.00/- LAKHS	WEIGHT(W)=1	AME: Procurement	ACTIVITY NO.14	
FINANCIAL	s. 1.00/- LAKHS	Γ(W)=1	ACTIVITY NAME: Procurement of 3D Photography equipment	Y NO.14	
SCORE			nipment .		(Rs.in Lakhs)

													٦	WxA/	SCORE				
Total	Mar,17	Feb,17	Jan,17	Dec.16	Nov,16	Oct,16	Sep,16	Aug,16	July,16	June,16	May,16	Apr,16						ACTIVI	
1				1						-			Target(T)		PHYS	UNI		ACTIVITY NAME: Procurement of 3D Photography equipment	
													ment(A)	Achieve	PHYSICAL	T COST = R	WEIGHT(W)=1	ocurement	ACTIVITY NO.14
1.00							1		1	1.00			Target(T)		FINANCIAL	UNIT COST = Rs. 1.00/- LAKHS	T(W)=1	of 3D Photo	Y NO.14
													ment(A)	Achieve	ICIAL	S		graphy equ	
													WxA/T		SCORE			ipment	

W

Total Mar,17 Feb,17 Jan,17 Nov,16 Oct,16 Sep,16 Aug, 16

300 300

300 300 300

0.60 0.60 0.60 0.60

Dec.16

300 300

0.60 0.60 0.60 0.60

6.00 0.60 May,16

0

July,16 June,16

300 300

0.60

Apr,16

Target(T)

Achieve ment(A)

Target(T)

Achieve ment(A)

0.00

0.00

PHYSICAL

FINANCIAL

UNIT COST = Rs. 0.00206 LAKHS

ACTIVITY NAME: 3D MAPPING

WEIGHT(W)=3

ACTIVITY NO.13

Rive County / Biolistry of Culture
Wind Rivery / Govit of India
12 Texas / New Data 記憶 Par / RIDDHI MISHRA च्य खनिज / Deputy Secretary

SALARJUNG MUSEUM, HYDERABAD.

	ACT						Apr,16	May,16	June,16	July,16	Aug,16	Sep,16	Oct,16	Nov,16	Dec.16	Jan,17	Feb,17	Mar,17	Total
	VITY NAME:		NO.	PHYSICAL	i <u>i</u>	Target(T)	1		1				-				1		1
ACTIVIT	Procuremer	WEIGH	VIT COST = R	SICAL	Achieve	ment(A)				- 17									
ACTIVITY NO.15	ACTIVITY NAME: Procurement of RFID Reader	WEIGHT(W)=1	UNIT COST = Rs. 2.00/- LAKHS	FINA		Target(T)	1		2.00				-	-		-		-	2.00
	der equipment		S	FINANCIAL	Achieve	ment(A)													
	ent			SCORE	WxA/	1													
							Apr,16	May,16	June,16	July,16	Aug,16	Sep,16	Oct,16	Nov,16	Dec.16	Jan,17	Feb,17	Mar,17	Total
	ACTIVIT		ر	РНҮ	ì	Target(T)	0	0	0	998	998	2572	2572	2572	2572	2572	2572	2572	20000
ACTIVIT	Y NAME: RE	WEIGH	JNIT COST =	PHYSICAL	Achieve	ment(A)			,										
ACTIVITY NO.16	ACTIVITY NAME: RFID (RFID TAGGING)	WEIGHT(W)=3	UNIT COST = Rs. 0.00080	FINAL		Target(T)	0.00	0.00	0.00	0.79	0.80	2.06	2.05	2.06	2.06	2.06	2.07	2.05	16.00
	GGING))	FINANCIAL	Achieve	ment(A)													
				SCORE		WxA/T													

DE

কারি নিজ / RIDDHI MISHR/ তথ্য অনিজ / উচ্চান্য Secretary উষ্ট্রেট প্রকাল / Biolety of Outure শামন ক্ষাক্তাৰ / Govt of India তথ্য বিমান / New 7-141

		840.00		12	Total			60.00		12	<u>a</u>
		70.00		ь	Mar,17			5.00		1	r,17
		70.00		ь	Feb,17			5.00		1),17
	-	70.00		ь	Jan,17			5.00		1	,17
		70.00		ь	Dec.16			5.00		1	c.16
		70.00		1	Nov,16			5.00		1	v,16
		70.00		Ь	Oct,16			5.00		1	;16
		70.00		1	Sep,16			5.00		1),16
		70.00		1	Aug,16			5.00		1	g,16
		70.00		1	July,16			5.00		1	,16
		70.00		L	June,16			5.00		1	e,16
		140.00		2	May,16			10.00		2	y,16
		0.00		0	Apr,16			0.00		0	,16
WxA/T	ment(A)	Target(T)	ment(A)	Target(T)		WxA/T	ment(A)	Target(T)	ment(A)	Target(T)	
									2		
SCORE	CIAL	FINANCIAL	PHYSICAL	PHYS		SCORE	ICIAL	FINANCIAL	CAL	PHYSICAL	
		70.00/- lakh	UNIT COST = 70.00/- lakh	U				UNIT COST = 5.00/- lakh	UNIT COST =		
		(W)=5	WEIGHT(W)=5					WEIGHT(W)=4	WEIGH		
	Υ	ACTIVITY NAME: CISF SECURITY	VITY NAME:	ACTI		MENT	RITY EQUIPN	ICE OF SECUI	MAINTENAN	ACTIVITY NAME: MAINTENANCE OF SECURITY EQUIPMENT	ACT
	RAL	PLAN - GENERAL	ACTIVITY NO.18 P	ACTIV			RAL	ACTIVITY NO.17 PLAN- GENERAL	VITY NO.17	ACTIN	
(KS.In Lakhs)					is)	(Rs.in Lakhs)					

June,16

July,16

Apr,16

May, 16

Mar,17

Total

Jan,17

Feb,17

Nov,16 Oct,16 Sep,16 Aug,16

Dec.16

TER STATE / RIDDHI MISHRA ভাষত্তি হামান্ত্র / Binishy of Culture স্থানে অফচার / Boxt, of India পর্য বিভাগ, New Dulni THE REST / Deputy Secretary

> SALARJUNG MUSEUM, HYDERABAD.

(Rs.in Lakhs)

ACTIVITY NAME: CREATION/IMPPROVEMENT OF VISITIORS AMENITIES -Target(T) PHYSICAL ment(A) Achieve **ACTIVITY NO.19 (PLAN-CCA)** UNIT COST = 25.00/- lakh PROJECT BUILDING WEIGHT(W)=4 Target(T 100.00 25.00 00.00 00.00 0.00 0.00 25.00 0.00 25.00 25.00 00.00 0.00 0.00 FINANCIAL Achievement(A WxA/T SCORE Total Feb,17 Dec.16 Nov,16 Sep,16 Aug,16 July,16 Jan,17 Apr,16 Oct,16 June,16 Mar,17 May, 16 Target(T) **ACTIVITY NAME: SOLAR POWER PLANT** 0 0 0 0 0 0 0 0 0 0 0 PHYSICAL **ACTIVITY NO.20(PLAN-CCA)**

May, 16

0

Apr,16

0

July,16 June,16

0

UNIT COST = 17.00/- lakh

FINANCIAL

SCORE

WEIGHT(W)=2

ment(A) Achieve

Target(T)

ment(A) Achieve

WxA/T

0.00

0.00

17.00

(Rs.in Lakhs)

SALARJUNG MUSEUM

HYDERABAD

TETE FOR / RUDDHI MISHR/ चंच्युविः चंत्रकात / Ministry of Culture ev effor/Deputy Secretary With WASTE/Gord of India

17.00

0.00 0.00

0.00 0.00

0.00

0.00

0.00 0.00

0.00

Feb,17

Mar, 17

0 0 Jan,17 Dec.16 Nov,16

0 \mathbf{H} 0 0

Sep,16 Aug,16

Oct,16

(Rs.in Lakhs)

May,16 June,16	June,11								
		8 8 8	17.50 17.50	17.50 0.00 17.50 17.50	00.00 17.50 0.00 17.50 17.50	17.50 0.00 17.50 17.50 17.50 0.00	17.50 0.00 17.50 17.50 17.50 0.00	00.00 17.50 0.00 17.50 17.50 0.00 0.00 17.50	00.00 17.50 0.00 17.50 17.50 0.00 0.00 0.00 0.00
			0	0 0 0					

ACT	
ACTIVITY NO	
NO.22 (I	
PLAN-CCA	

(Rs.in Lakhs)

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		WEIGHT(W)=4	T(W)=4		
		JNIT COST =	UNIT COST = 17.50/ lakh		
	PHYSICAL	ICAL	FINANCIAL	ICIAL	SCORE
		Achieve		Achieve	
	Target(T)	ment(A)	Target(T)	-	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					



70.00

তথ হটিল / Deputy Secretary ভাষ্টে গ্ৰহণৰ / Rinistry of Culture গাঁথে ঘাৰ্ডাদ / Govt. of India বৰ্ষ বিভাগী / New Delhi TETS FOR / RIDDHI MISHO

SALARJUNG MUSEUM, HYDERABAD.

		ACTIVITY NO	ACTIVITY NO. 23(PLAN-CCA)	A)	
ACTIVITY	Y NAME: AC	QUISITION O	ACTIVITY NAME: ACQUISITION OF LIBRARY BOOKS & MANUSCRIPTS	OKS & MAI	NUSCRIPTS
		WEIGI	WEIGHT(W)=5		
		UNIT COST	UNIT COST = 3.75/- lakh		
	РНҮ	PHYSICAL	FINANCIAL	VCIAL	SCORE
	Target(T)	Achieve		Achieve	
	(%)	ment(A)	Target(T)	ment(A)	WxA/T
Apr,16			T		
May,16					
June,16	1		3.75		
July,16					
Aug,16	1		3.75		22 2.2
Sep,16					
Oct,16				*	
Nov,16	1		3.75		
Dec.16					
Jan,17	1		3.75		
Feb,17					
Mar,17					
Total	4		15.00		

L								_										J s	
Mar,17	Feb,17	Jan,17	Dec.16	Nov,16	Oct,16	Sep,16	Aug,16	July,16	June,16	May,16	Apr,16								
0	0	0	0	0	0	0	0.15	0.60	0.25	0	0	Target(T)	РНҮ			ACTIVITY N	Ą		
												Achieve ment(A)	PHYSICAL	UNITC	WEIGH	IAME: CONS	CTIVITY NO.		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	3.00	1.25	0.00	0.00	Target(T)	FINANCIAL	UNIT COST = 5	WEIGHT(W)=5	ACTIVITY NAME: CONSERVATION EQUIPMENT	ACTIVITY NO. 24(PLAN-CCA)		
												Achieve ment(A)	VCIAL			QUIPMENT	A		
												WxA/T	SCORE					Lakhs)	(Rs.in

M

সমায়ৈ বিজ্ঞা / RIDDHI MISHRA
ক্যা কৃষিত্ৰ / Deputy Secretary
ক্ৰকুলি পান্তত্ত্ব / Binistry of Culture
भारत ৰাখ্যকাৰ / Good of India
কৰ্ম বিকাশ / New Delhi

(Rs.in Lakhs)

SALARJUNG MUSEUM,

HYDERABAD.

(Rs.in Lakhs)

ACTIVITY NAME: ACTIVITY NO. 26 (PLAN-CCA)

DIGITIZATION & DOCUMENTATION EQUIPMENT

ACTIVITY NAME: UPGRADATION OF SECURITY EQUIPMENT

ACTIVITY NO.25 (PLAN-CCA)

WEIGHT(W)=5

PHYSICAL UNIT COST = 3.00 lakh Achieve FINANCIAL Achieve SCORE

Sep,16 Nov,16 Oct,16 Aug,16 Dec.16 July,16 Apr,16 June,16 May,16 Target(T) 0 0 0 0 0 0 0 0 ment(A) Target(T) 0.00 0.00 0.00 0.00 0.00 0.00 3.00 0.00 0.00 ment(A) WxA/T

Mar,17 Feb,17

0 0 0 0 0 0 0

Jan,17 Dec.16 Nov,16

Total

20.00

Total

3.00 0.00 0.00 0.00

Feb,17

Mar, 17

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Jan,17

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Oct,16 Sep,16 Aug,16 July,16

0.50 0.25 0.25

10.00

5.00 5.00 0.00 0.00

Apr,16 May,16 June,16

> 0 0

Target(T

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PHYSICAL

FINANCIAL

SCORE

UNIT COST = 20.00 lakh

WEIGHT(W)=5

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	1					_		_		_		_	_	_	_						
		ACT				PHYSICAL	Target(T)	86764	138513	120000	100000	100000	90000	110000	120000	145000	130000	120000	90000	1350277
ACTIVIT	ACTIVI	ACTIVITY NAME:		WEIGI	UNITO	SICAL	Achieve	ment(A)													
77 00 27	ACTIVITY NO. 27	(S)	UNIT COST =Nil	FINA	Target(T																
		FOOTFALLS				FINANCIAL	Achievem	ent(A)													
(Rs.in Lakhs)						SCORE		WxA/T		300											
ns)									Apr,16	May,16	June,16	July,16	Aug,16	Sep,16	Oct,16	Nov,16	Dec.16	Jan,17	Feb,17	Mar,17	Total
						PH		Target(T)	0	0	0	ı	1	ı	ь	ь	1	1	1	<u>_</u>	9
ACTIN	ACTIV	DTH	DT (Each c	WEIG	TINU	PHYSICAL	Achieveme	nt(A)													
20 20	ACTIVITY NO. 28	DTH Content	(Each of 18 minutes)	WEIGHT(W)=5	UNIT COST = Nil	FI		Target(T)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Rs.in						FINANCIAL	Achievement(A)													
(Rs.in Lakhs)						SCORE		WxA/T													

May,16 Apr,16

July,16 June,16

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Mar,17 Feb,17 Jan,17 Dec.16 Nov,16 Oct,16 Sep,16 Aug,16

SALARJUNG MUSEUM, HYDERABAD.

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

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

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JUSTIFICATION FOR UNIT COST

Unit cost calculation for OUTREACH PROGRAMMES

		Figures in Rs.
SI.No.	Particulars	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

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उप चरित्र / Deputy Secretary
चेश्कृति महारात्र / Ministry of Culture
भारत चरकात् / Government

JUSTIFICATION FOR UNIT COST Unit cost calculation for PAMPLETS /BOOKLETS /GUIDES BOOKS ETC

SI.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/-

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JUSTIFICATION FOR UNIT COST Unit cost calculation for **EXHIBITIONS/SEMINARS/LECTURES**I.EXHIBITIONS

		Figures in Rs.
SI.No.	Particulars	Actual Expenditure incurred during 2015-16
1	Photo Exhibition on "Dr Baba Saheb Ambedkar	16610
2	Built Heritage of Hyderabad" by PEELI	7134
43	"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 Indiaon 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



II. LECTURES

Expenditure incurred towards Lectures

		Actual expenditure
		incurred during 2015-16
SI.No.	Lectures	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 Maritiume 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.29,78,805/21=Rs.1,41,847/-Average unit cost per exhibition=Rs.1,41,847 Add: Excalation @ 7% = $\frac{\text{Rs.9,929}}{\text{Rs.9,929}}$ Average unit cost per exhibition= $\frac{\text{Rs.1,51,776}}{\text{Rs.1,51,776}}$

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

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JUSTIFICATION FOR UNIT COST Unit cost calculation for COLLABORATION WITH SCHOOLS / COLLEGES

SI.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/-



ক্ষতি দিল /RIDDHI MISHRA

एप দালৈর /Deputy Secretary

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JUSTIFICATION FOR UNIT COST

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

SI.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

हिन्दी विका / RIDDHI MISHRA
क्या करिका / Deputy Secretary
श्चिक क्षां करिका / Pholeby of Culture
क्षारक सुरुवार / Govt of India

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

SI.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.

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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

SI.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/-

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JUSTIFICATION FOR UNIT COST Unit cost calculation for SWACHH BHARAT CAMPAIGN

Expenditure incurred during the year 2015-16

SI.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:

2

=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. $50,000 \times 8$)

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एएक्ट्रिय प्रकार / Kinkey of Culture
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क्रिया प्रकार / Rew Dehi

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

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ভাবে তথেলে / Govt of India
নাই বিল্ঞা / 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 PAMPHELTS, 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 ANDOTHER 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 TRANING 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/ACTIVITES: The Unit cost for the acitivity is estimated at Rs. 0.50000 will include the cost of banners, awareness programmes

श्री किया / RIDDHI MIQHE एम एडिस / Deputy Secretory संस्कृति श्रीताय / Rinfacty of Outurn भारत सामार / Govt of India नई दिल्ली / New Dathi 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.

<u>ACTIVITY NO. 12: 2D PHOTOGRAPHY</u>: 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.,

<u>ACTIVITY NO. 13 & 14: 3D MAPPING</u>: 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 x .206 = Rs.6.18 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.

<u>ACTIVITIES NOT FORMING PART OF MOU:</u> The Activities does not form part of MOU is Deployment of CISF staff for security and Mainitenance 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.

<u>ACTIVITY NO.17. :MAINTENANCE OF SECURITY EQUIPMENT</u>: The expenditure include the cost of AMC for the Security & Surveilance 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:

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



- 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 courtyard	s-	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



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.,

<u>ACTIVITY NO.24 :CONSERVATION EQUIPMENT</u>: 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 Surveilance system and fire alaram and Fire hydrant systems for the new cloak room.

<u>ACTIVITY NO.26: DIGITIZATION & DOCUMENTATION EQUIPMENT</u>: 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.

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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 lakks 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.

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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 lakks per month and the outlay is projected as Rs. 60.00 lakks per year. The weightage is not given as the expenditure pertains to regular maintenance and form part of the KEY PERFORMANCE INDICATORS.

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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.

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SALAR JUNG MUSEUM:: HYDERABAD

MOU 2016-17

ABSTRACT OF ACTIVITIES, OBJECT HEAD

SI.No.	SI.No.	Activities Involved	Corresponding	
	in		Object Head	
	Ann.II			
1	1	Arranging outreach programmes/	PLAN GENERAL	
		Workshops/Competitions organized for	Major Head	
		different age groups.	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	-do-	
		other Institutions for popularising the		
	40	Museum		
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	Swachch 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:		



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		Acquistion 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	



		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	

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