

Memorandum of Understanding for the financial year 2017-18

Memorandum of Understanding between Ministry of Culture, Shastri Bhawan, New Delhi and the Archaeological Survey of India for 2017-18.

1. The agreement made this 3rd day of April, 2017 between the Ministry of Culture as the first party and Archaeological Survey of India an organization under the Ministry of Culture, hereinafter called the second party.

2. Whereas the Ministry of Culture have the following mandate:

- (i) Maintenance and conservation of the country's heritage, ancient monuments and
- (ii) Promotion of literary, visual and performing arts;
- (iii) Administration of libraries,, museum and institutions of anthropology;
- (iv) Maintenance, preservation and conservation of archival records and archival
- (v) Research and development in the conservation of cultural property;
- (vi) Observation of centenaries and anniversaries of important national personalities
- (vii) Promotion of institutional and individual initiatives in the field of art and culture; and
- (viii) Entering into and implementation of culture agreement with foreign countries.

3. And where the Archaeological Survey of India has the following mandate:-

- (i) Survey of archaeological remains and excavations and village to village survey
- (ii) Maintenance and conservation of centrally protected monuments, sites and
- (iii) Chemical preservation of monuments and antiquarian remains;
- (iv) Architectural survey of temples and secular buildings;
- (v) Establishment, maintenance and running of archaeological museums;
- (vi) Development of epigraphical research and numismatic studies;
- (vii) Expedition abroad;
- (viii) Training in Archaeology.

Purpose of the MoU

1. To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization.

To achieve this, the following deliverables are required:

1.	Budget/Accounts	Deputy Director(Accounts)
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- (i) Budgetary outlay for the year 2017-18 amounting to Rs.924.37 Crores being allotted to Archaeological Survey of India for carrying on organizational work is given as under:

Head of Accounts/Object head Wise Bifurcation/Distribution of BUDGET ESTIMATES-2017-18 in respect of ARCHAEOLOGICAL SURVEY OF INDIA			
Demand No.-19 : 2205.00.106 ↓		BUDGET ESTIMATES - 2017-18 (AMOUNT RS. IN LAC)	
Head of Accounts	REVENUE	CAPITAL	TOTAL
13.01.01 - SALARIES	26829.72		26829.72
13.01.02 - Wage	2547.28		2547.28
13.01.03- OVER TIME ALLOWANCE	50.00		50.00
13.01.06 - MEDICAL TREATMENT	400.00		400.00
13.01.11 - DOMESTIC TRAVEL EXP.	1000.00		1000.00
13.01.12 - FOREIGN TRAVEL EXP.	50.00		50.00
13.01.13 - OFFICE EXPENSES	1850.00		1850.00
13.01.14 - Rent, Rate & Taxes	150.00		150.00
13.01.16 - PUBLICATION	200.00		200.00
13.01.20 -OTHER ADM. EXPENSES	250.00		250.00
13.01.26 -ADV.& PUBLICITY	500.00		500.00
13.01.34 - SCHOLARSHIP/ STIPENDS	25.00		25.00
Total - Directorate & Sub-offices	33852.00	0.00	33852.00

13.99.13 - Office Expenses - Information Technology	3200.00	0.00	3200.00
14.01.27 - MINOR WORKS (* including Rs.200.00 Crore for Boundary Walls and Toilet Blocks, etc.)	36000.00		36000.00
14.01.28 - PROFL. EXPENSES	10500.00		10500.00
Total Conservation	46500.00	0.00	46500.00
15. 01.31 - FINANCIAL ASSISTANCE FOR MONUMENTS LESS THAN 100 YEARS OLD (GRANT-IN-AID)	10.00		10.00
16. 01.50 -OTHER CHARGES (E&E)	600.00		600.00
17. 01.27- MINOR WORKS (O.W)	1300.00		1300.00
18.01.27 - Minor Works - Museums	1000.00		1000.00
20. 01.50 -OTHER CHARGES(NMMA)	300.00		300.00
21. 01.50 - Other Charges -Operation of AMASR - ACT-2010	550.00		550.00
22. 01.27 - Minor Works (Restoration of Un-protected Monuments)	200.00		200.00
23.01.31 - Antiquities & Art Treasures Act, 1972 (Grant-in-aid)	25.00		25.00
TOTAL (i)	87537.00	0.00	87537.00
Major Head 2552 - North East↓			0.00
14 01 27 MINOR WORKS (Conservation)	560.00		560.00
16 01 50 OTHER CHARGES(E &E)	20.00		20.00
17 01 27 MINOR WORKS (O.W.)	100.00		100.00
18 01 2 7 MINOR WORKS(Museums)	20.00		20.00
Total (ii) - North East	700.00	0.00	700.00
4202.04.107.03.01.53-Building Project-Capital (iii)	0.00	4200.00	4200.00

TSP	0.00	0.00	0.00
GRAND TOTAL (i+ii+iii)	88237.00	4200.00	92437.00

- (ii) Month-wise targets for different activities to be laid down in advance and endeavors be made to adhere to them as under:

Sl.No.	Month	Percentage of work/expenditure to be targeted for completion	Percentage Quarter-wise
1.	April, 2017	7%	
2.	May, 2017	7%	
3.	June, 2017	6%	20%
4.	July, 2017	8%	
5.	August, 2017	8%	
6.	September, 2017	9%	45%
7.	October, 2017	7%	
8.	November, 2017	7%	
9.	December, 2017	8%	67%
10.	January, 2018	9%	
11.	February, 2018	9%	
12.	March, 2018	15%	100%

(iii)	Utilization Certificates from Universities, Tagore Fellows, Grant-in-Aid beneficiaries and Documentation Resource Centers (NMMA) to be submitted to the Ministry	Director(EE)/Director(NMMA)
(iv)	Create online system for receipt of applications seeking grants, permissions etc. and utilization certificates;	Director(Conservation/e-governance)/Director(Monuments)
(v)	To dispose of all pending CAG audit paras and internal audit paras, including PAC questionnaire by June, 2017	Director(Admn./CDN), Directors concerned in ASI.

All

2. Human Resource

(i)	Status review of ACR/APAR of all officers and staff and compliances with DOPT instructions in this regard;	Director(Admn.)/APAR Section
(ii)	Setting up of Officer wise targets in the beginning of year (Quarter-wise) by 15th March, 2017	Director(Administration)/Planing Section
(iii)	Review of reporting format making it branch specific with details of laid down target and achievements thereon by DG/ADG, ASI.	Director(Admn.)/APAR Section
(iv)	The recruitment rules for all the cadres to be framed/reviewed and notified with the approval of the competent authority.	Director(Admn.)/Recruitment Rule Cell.
(v)	Vacancies in all the grades in the organization to be filled up on time, after taking stock of the vacancies for the entire year, including anticipated vacancies. A year-long chart of vacant posts and vacancies arising during the year to be prepared by April, 2017 and regularly monitored for filling up the same to ensure that the incumbents are available before the vacancies arise.	Director(Admn.)/DD(Adm.) Adm.I Section/Adm.II Section
(vi)	All DPC's for the year and any pending DPCs to be conducted on time.	Director(Admn.)/Adm.I Section
(vii)	All pending vigilance cases to be disposed off on time and as per rules.	Director(Admn.)/Vigilance Section
(viii)	Training of the staff of the organization is to be ensured as per the training policy of ASI. A training calendar to be designed in the beginning of the year by end March, 2017. Suitable slots be reserved for various training programmes in different institutions as per need.	Director(Admn.)/Adm.II Section
(ix)	Archaeological Institute to develop training modules oriented towards skill development of all employees.	Director(Institute of Archaeology)

(x)	Formulation of a transfer policy oriented towards widening experiences and better personnel management be prepared by 15th April 2017	Director(Admn.)/Adm.I Section
(xi)	Uploading of data regarding land owned/held by ASI	

2. e-governance

(i) Creation of online services by 15th May for processing application for:

(a)	Cultural Events.	Director(Monuments)/NIC Cell
(b)	Film Shooting.	Director(Monuments)/NIC Cell
(c)	Grant of 'Non-Antiquity Certificate" in r/o objects to be taken abroad.	Director(Antiquity)/NIC Cell
(d)	Permission to use archival material or photographs	Director(Ee)/ NIC Cell
(e)	Permission for exploration and excavations	Director(Ee)/NIC Cell
(f)	Any other services, as may be identified.	
(g)	Increase presence on social media;	Addl. Director General(Archaeology)

(ii) To develop an effective e-governance model in respect of:

(a)	Personal information system (PIS)	Web Manager, ASI/ NIC Cell
(b)	Disbursal of pay and allowances linked with PIS.	Deputy Director(Accounts)/Cash Section/NIC Cell
(c)	Online APAR submission module linked with PIS	Director(Admn.)/Adm.I Section/NIC Cell
(d)	On-line submission of reports and returns from Circle to Headquarters, such as , RTI, Budget Accounts, Revenue collection, Court Cases etc.	Web Manager, ASI/ NIC Cell
(e)	Linking public grievances portal with circles offices and on-line submission of status of disposal	Web Manager, ASI/ NIC Cell, CDN Section.

(f)	Inventorising assets/stock including monuments, antiquities, etc.	Director(Monuments)/Director(Antiquities)/ Web Manager, ASI/ NIC Cell
(g)	Create online system of accounting and receipt of revenues under various heads.	Director(Monuments)/Web Manager, ASI/NIC Cell

(ii) (a)	To link the Google's website on monuments with ASI website by 5th April, 2017	Director(Monuments)/Web Manager, ASI/NIC Cell
(b)	Increase presence on social media viz. face book, twitter, youtube etc.	ADG(Arch.), Web Manager, ASI/ NIC Cell
(iii)	Introduction of E-Ticketing in all the monuments which are ticketed, and site Museums by 31st December 2017	Director(Monuments)/ Director(Museums)

4. Legal Matters

(i)	Monitoring/MIS of all court cases to be ensured through the software developed by NIC/ Ministry of Law.	Director(Adm.)/Legal Cell, ASI/NIC Cell
(ii)	Categorisation of Monuments.	Director(Monuments)
(iii)	Revision of Acts – Ancient Monuments and Archaeological Sites and Remains (Validation) Act, 2010 and Antiquities and Art Treasures Act, 1972.	Director(Monuments)/ Director(Antiquities)

5. Parliament Matters

(i)	Fulfillment of all pending Parliamentary Assurances to be ensured and extension sought, wherever required.	Director(Admn.)/Parliament Unit, ASI.
(ii)	Legislative matters, if any, to be taken up for approval of the Parliament (AMASRA, Antiquities/categorisation of monuments / Parliamentary committees)	Director(Monuments)/ Director(Conservation)/ Director(Antiquities)/ Director(Admn.)

6. General

(i)	Mandatory meetings of all the committees/sub-committees to be convened and conducted on time.(Chart to be prepared by 15th March, 2017)	Director(Admn.)/CDN Section, ASI.
(ii)	Mandatory returns and reports for the year to be submitted on time.	All concerned Directors.
(iii)	Disposal of all the applications and appeals under the RTI Act, 2005 to be ensured.	Director(Admn.)/RTI Section, ASI Hqrs.
(iv)	Disposal of public grievances to be ensured. Effective Grievance Redressal Mechanism to be set up if it does not exist.	Director(Admn.)/CDNSection
(v)	Website to be reviewed and revamped, if necessary.	Jt.DG(Conservation)/e-governance)/Web Manager, ASI
(vi)	Regular in-house audit/inspection of Circle and Branch offices.	Director(Admn.)/ Dy. Director(A/Cs)
(vii)	Timely submission of Outcome Budget and review thereof.	Deputy Director(Accounts)/ B&A Section, ASI Hqrs.
(viii)	Preparing inventory of cultural spaces under the charge of the organization by 30th April, 2017	Director(Monuments)
(ix)	Provide archival material on intangible culture to IGNCA.	Director(EE)
(x)	Provide promotional films to DD Bharat and also make an inventory of films.	Director(EE)/Director(Monuments)
(xi)	Promote the 'Swachh Bharat Swachh Smarak' campaign at all ASI sites and offices in a sustained manner	All Directors, ASI Hqrs., RDs/SAs of Circles/Branches, Science Branch, Horticulture Branch & Epigraphy Branches.
(xii)	Providing all facilities envisaged in 25 Model Monuments by 31st December 2017.	Director(Monuments)
(xiii)	DG, ASI's report on annual basis for the year 2015-16 by 30th April, 2016 and for the year 2016-17 by 30th April, 2017.	

7. Specific issues related to Archaeological Survey of India

(i)	Survey of archaeological remains and excavations	Director(EE)
(ii)	Maintenance and conservation of centrally protected monuments, sites and remains as per RCP for 2017-18 and subject to availability of funds; RCP to be finalized by 31st March, 2017 for all circles so that sanctions are issued by 7th April, 2017 and projects to be submitted under HRIDAY/PRASAD and DESHATAN by 31st March, 2017.	Director(Conservation)
(iii)	Chemical preservation of monuments and antiquarian remains;	Director(Science)
(iv)	Architectural survey of temples and heritage buildings including village survey	Director(EE)
(v)	Establishment, maintenance and running of Archaeological Museums.	Director(Museums)
(vi)	Development of epigraphical research and numismatic studies; Digitization of e-stampages in a phased manner	Director(Epigraphy), Mysore/Nagpur
(vii)	Excavation/Conservation abroad;	Director(Conservation)/Director(EE)/ Director(CEP)
(viii)	Publication of pending excavation/ exploration reports within 6 months of excavations as recommended in wheeler report and transfer of objects from Excavation Branch to	Director(EE)/ Director(Antiquity)

	Antiquities Branch.	
(ix)	Registration/digitization/uploading of data of Built sites and Antiquities by National Mission on Monuments and Antiquities;	Director(NMMA)
(x)	Follow up and implementation of cultural exchange programmes;	Director(CEP)
(xi)	Inspection of Monuments by designated officers.	Director(Monuments)/ Director(Conservation)
(xii)	Declaration of Monuments/sites on national monuments and de-notification and issues of final notifications.	Director(Monuments)
(xiii)	Follow up action on River Front Gardens Workshop at Agra;	Director(Conservation)/ Director(Monuments)/ Director(Horticulture)
(xiv)	Inspection of Sub-offices by senior officers of ASI headquarters;	Director(Admn.)/Director(Monuments)/ Director(Conservation)
(xv)	Publication on ASI website the complete list of all stolen objects and the "Non-Antiquities Certificates" issued.	Director(Antiquity)
(xvi)	ASI publication including reports on excavation etc. will be made available in PDF version and will be made available on-line for open access to public, free of charge.	Director(Publications)
(xvii)	Agreements with owners of private property/ Trust on living monuments etc. to be concluded.	Director(Monuments)/ Director(Conservation)
(xviii)	Revision of Archaeological Works Code/Manual and Accounts Code by 31.12.2017	Jt.DG(Conservation)/ Director(Conservation)/ Director(Monuments)

(xix)	MoU with State Governments, Department of Tourism for establishing tourist amenities at ASI sites.	Director(Monuments)
(xx)	Exchange programmes with HRD, IITs, Survey of India, Schools of Planning and Architecture (SPA) to be initiated.	Director(Conservation)/ Director(Ee)
(xxi)	(a) Site Management Plans for World Heritage Sites. (b) Dossier preparation for proposed nominations as per schedule.	Jt. Director General(World Heritage)
(xxii)	Security Committee Report implementation for manpower and equipments and CCTV	Jt.DG(Conservation)/Director (Conservation)/ Director(Monuments)
(xxiii)	Retrieval of stolen antiquities.	Director(Antiquity)
(xxiv)	Category II Centre – to be set up compilation of estimates by ASI to be vetted.	Jt.DG(Conservation)/Director(Conservation)
(xxv)	Guidelines for illumination, SEL shows, cultural shows/function, and revision of entry fee by 1st May, 2017.	Director(Monuments)
(xxvi)	MoU with IIT Gandhinagar and other IITs etc. to be finalized.	Director(Conservation)/ Director(Ee)
(xxvii)	Finalisation of study for carrying capacity of Taj Mahal and Ajanta Caves.	Jt.DG(Conservation)/Director(Conservation)/ Director(Monuments)
(xxviii)	Compliance of MoU with NIO, Goa.	Director(Ee)
(xxix)	Review of proposed MoU with Australia on underwater Archaeology to be detailed out	Director(CEP)
(xxx)	Project Mausam - activities during 2017-18 to be identified and executed	Joint Director General(World Heritage)/ Director(Conservation)/ Director(Monuments)
(xxxi)	National policy on exploration and excavation	Director(Ee)

(xxxii)	ASI Training Institute at Noida.	Director(Institute of Archaeology)/ Director(Administrtion)
(xxxiii)	MoU between ASI – NGMA for currency Building, Kolkata	Director(Monuments)/ Director(Conservation)
(xxxix)	Site Plans to be finalised with the help of Survey of India, Deptt. of Space & MoUD.	Director(Conservation)/ Director(Ee)
(xxxx)	Property register to be reconciled with revenue records.	Director(Monuments)
(xxxxi)	Tagore Fellowship – Proposals by 31st May, 2017.	Director(Ee)
(xxxxii)	Mis-match of data maintained by ASI Hqrs/Circle offices to be removed	Director(Monuments)/ Director(Conservation)
(xxxxiii)	Publication of Annual Reports of epigraphy, excavation, etc.	Director(Epigraphy), Mysore/Nagpur Director(Ee)

8. Execution of MIS on:

(i)	Delegation of Powers to HQts RDs/SAs by MoC/DG, ASI	Director(Administration) /Dy. Director(Accounts)
(ii)	National Register (Also to be reconciled with the Revenue Records)	Director(Monuments)
(iii)	National Policy on Exploration	Director(Ee)
(iv)	Encroachments	Director(Monuments)
(v)	National Register of Heritage Sites by NMMA	Director(NMMA)
(vi)	Verification of Museum objects.	Director(Museums)

Signature on behalf of MoC



(P. L. SAHU)
JOINT SECRETARY
MoC

Signature on behalf of the Archaeological
Survey of India



राकेश सिंह / RAKESH SINGH I AL
अतिरिक्त (प्रमाण) / Add. Dir.
भारतीय पुरातत्व सर्वेक्षण
Archaeological Survey of India
पिन-110011/Annapuri, New Delhi-110011

ARCHAEOLOGICAL SURVEY OF INDIA					
Activity 1 – Directorate and Sub-Offices					
Weight (W) = 100					
Unit Cost (in Rs.)= 3385200000					
Month	Physical		Financial		Score w*A/T
	Target(T)	Achievement (A)	Target	Achievement	
April, 2017	Salaries, Wages, OTA, Medical Treatment, Domestic Travel Exp., Foreign Travel Exp., Office Expenses, Rent, Rate & Taxes, Publication, Other Administrative Expenses, Advertisement & Publicity & Scholarship.	Payment of Salaries of the staff, Wages, OTA, Medical Treatment, Domestic Travel Exp., Foreign Travel Exp., Office Expenses, Rent, Rate & Taxes, Publication, Other Administrative Expenses, Advertisement & Publicity & Scholarship.	236964000	236964000	7%
May, 2017	-do-	-do-	236964000	236964000	14%
June, 2017	-do-	-do-	203112000	203112000	20%
July, 2017	-do-	-do-	270816000	270816000	28%
August, 2017	-do-	-do-	270816000	270816000	36%
September, 2017	-do-	-do-	304668000	304668000	45%
October, 2017	-do-	-do-	236964000	236964000	52%
November, 2017	-do-	-do-	236964000	236964000	59%
December, 2017	-do-	-do-	270816000	270816000	67%
January, 2018	-do-	-do-	304668000	304668000	76%
February, 2018	-do-	-do-	304668000	304668000	85%
March, 2018	-do-	-do-	507780000	507780000	100%
Total			3385200000	3385200000	100%

	Activity 2 –Office Expenses (Information Technology)				
	Weight (W) = 100				
	Unit Cost (in Rs.)= 320000000				
	Physical		Financial		Score w*A/T
Month	Target(T)	Achievement (A)	Target	Achievement	
April, 2017	Office Expenses (Information Technology)	Payment for Information Technology	22400000	22400000	7%
May, 2017	-do-	-do-	22400000	22400000	14%
June, 2017	-do-	-do-	19200000	19200000	20%
July, 2017	-do-	-do-	25600000	25600000	28%
August, 2017	-do-	-do-	25600000	25600000	36%
September, 2017	-do-	-do-	28800000	28800000	45%
October, 2017	-do-	-do-	22400000	22400000	52%
November, 2017	-do-	-do-	22400000	22400000	59%
December, 2017	-do-	-do-	25600000	25600000	67%
January, 2018	-do-	-do-	28800000	28800000	76%
February, 2018	-do-	-do-	28800000	28800000	85%
March, 2018	-do-	-do-	48000000	48000000	100%
Total			320000000	320000000	100%

Activity 3 – Conservation, Preservation and environmental development of Centrally Protected Monuments					
Weight (W) = 100					
Unit Cost (in Rs.)= 4924500000					
Month	Physical		Financial		Score w*A/T
	Target(T)	Achievement (A)	Target	Achievement	
April, 2017	Conservation, preservation and maintenance of centrally protected ancient monuments and sites. development of basic amenities in Ancient Monuments including provision of toilets, drinking water facilities etc. i.e. Minor Works, Professional Expenses, Minor Works(OW), Financial assistance for un-protected monuments less than 100 years old (Grant-in-Aid), Other Charges (Operation of AMASR Act, 2010), Minor Works (Restoration of Un-protected Monuments), Antiquities & Art Treasures act, 1972 (Grant-in-Aid) (Including North-Eastern States)	Structural conservation works at about 1750 centrally protected monuments for structural conservation, chemical preservation and horticulture operations based on the priorities, commitments and available manpower, and financial resources. This also includes professional expenses, Development of basic amenities in Ancient Monuments including provision of toilets, drinking water facilities etc. ,financial assistance to un- protected monuments less than 100 year old, Operation of AMASR Act, 2010, Restoration of Unprotected Monuments, Antiquities & Art Treasures act, 1972 (Grant-in-aid) Including North-Eastern States)	344715000	344715000	7%
May 2017	-do-	-do-	344715000	344715000	14%
June 2017	-do-	-do-	295470000	295470000	20%
July 2017	-do-	-do-	393960000	393960000	28%
August 2017	-do-	-do-	393960000	393960000	36%
September 2017	-do-	-do-	443205000	443205000	45%
October 2017	-do-	-do-	344715000	344715000	52%
November 2017	-do-	-do-	344715000	344715000	59%
December 2017	-do-	-do-	393960000	393960000	67%
January 2018	-do-	-do-	443260000	443260000	76%
February 2018	-do-	-do-	443260000	443260000	85%
March 2018	-do-	-do-	738675000	738675000	100%
Total			4924610000	4924610000	100%

Activity 4 – Exploration and Excavations					
Weight (W) = 100					
Unit Cost (in Rs.)= 62000000					
Month	Target(T)	Physical Achievement (A)	Financial		Score w*A/T
			Target	Achievement	
April, 2017	Excavation of Archaeological Sites and Exploration of antiquarian Remains, under Village to Village Survey and Problem Oriented survey (including North-Eastern States)	1. Excavation of Archaeological Sites and exploration of antiquarian remains. 2. Problem oriented survey. 3. Archaeological investigation using modern scientific methods and setting up a centralized cell to carry out scientific exploratory survey.. 4. Purchase of Machinery and Equipments, like GPR, GPS & Total Station, 3 Laser Scanner, Magnetic and Resistivity equipments photographic equipments and tools & plants, etc. 5. Temple architectural survey. 6. Building Survey Project. 7. Financial assistance for excavation for Universities and Research Institutions. 8. Financial assistance for publication. 9. Underwater Archaeology Wing. 10. Epigraphical Survey, photo documentation of inscriptions, etc. (Including North-Eastern States)	4340000	4340000	7%
May, 2017	-do-	-do-	4340000	4340000	14%
June, 2017	-do-	-do-	3720000	3720000	20%
July, 2017	-do-	-do-	4960000	4960000	28%
August, 2017	-do-	-do-	4960000	4960000	36%
September 2017	-do-	-do-	5580000	5580000	45%
October 2017	-do-	-do-	4340000	4340000	52%
November 2017	-do-	-do-	4340000	4340000	59%
December, 2017	-do-	-do-	4960000	4960000	67%
January 2018	-do-	-do-	5580000	5580000	76%
February 2018	-do-	-do-	5580000	5580000	85%
March 2018	-do-	-do-	9300000	9300000	100%
Total			62000000	62000000	100%

Activity 5 – Maintenance/Development of Archaeological Museums					
Weight (W) = 100					
Unit Cost (in Rs.)= 102000000					
	Physical		Financial		Score w*A/T
	Target(T)	Achievement (A)	Target	Achievement	
Month			7140000	7140000	7%
April, 2017	Maintenance/Development of Archaeological Museums	1. Maintenance of 44 Site museums. 2. Phased modernization/ upgradation of 10 site museums as per the 14 Point Museum Reforms. 3. Opening of the site museums 4. Re-organization of the galleries as per 14 Point Museum Reforms identified by Ministry of Culture 5. Upgradation of Public amenities. 6. Publication of brochures/popular literature. 7. Capacity building and outreach programme.			
May, 2017	-do-	-do-	7140000	7140000	14%
June, 2017	-do-	-do-	6120000	6120000	20%
July, 2017	-do-	-do-	8160000	8160000	28%
August, 2017	-do-	-do-	8160000	8160000	36%
September 2017	-do-	-do-	9180000	9180000	45%
October 2017	-do-	-do-	7140000	7140000	52%
November 2017	-do-	-do-	7140000	7140000	59%
December, 2017	-do-	-do-	8160000	8160000	67%
January 2018	-do-	-do-	9180000	9180000	76%
February 2018	-do-	-do-	9180000	9180000	85%
March 2018	-do-	-do-	15300000	15300000	100%
Total			102000000	102000000	100%

Activity 5 –National Mission on Monuments and Antiquities					
Weight (W) = 100					
Unit Cost (in Rs.)= 30000000					
Month	Target(T)	Physical	Financial		Score w*A/T
		Achievement (A)	Target	Achievement	
April, 2017	i) Remuneration for supporting staff engaged on contract basis and fee for consultants (for various consultancy work). Travel Expenses. ii) Equipment and software. iii) Stationery and other related expenditure in H.Q. & other centres. iv) Publication of popular literature v) Awareness programme Exhibition, Seminars etc. vi) Conservation of selected monuments vii) Miscellaneous and other unforeseen expenditure	NMMA was launched for a period of five years i.e. 2007-12 for preparing a comprehensive data base of all monuments and antiquities (both protected and unprotected) in the country. The proposal for the primary survey was dropped and was decided to document the data through published and unpublished secondary sources. To overcome such anomaly, the primary survey of unprotected built heritage and sites needs to be introduced to build an authentic and credible national database by using GIS, GPS, Laser Scanning, photography and extensive survey. It was an ongoing scheme included in the XII five year plan proposal, sent to MoC	2100000	2100000	7%
May, 2017	-do-	-do-	2100000	2100000	14%
June, 2017	-do-	-do-	1800000	1800000	20%
July, 2017	-do-	-do-	2400000	2400000	28%
August, 2017	-do-	-do-	2400000	2400000	36%
September 2017	-do-	-do-	2700000	2700000	45%
October 2017	-do-	-do-	2100000	2100000	52%
November 2017	-do-	-do-	2100000	2100000	59%
December, 2017	-do-	-do-	2400000	2400000	67%
January 2018	-do-	-do-	2700000	2700000	76%
February 2018	-do-	-do-	2700000	2700000	85%
March 2018	-do-	-do-	4500000	4500000	100%
Total			30000000	30000000	100%

Activity 6 –Building Projects - Capital					
Weight (W) = 100					
Unit Cost (in Rs.)= 420000000					
Month	Target(T)	Physical		Financial	
		Achievement (A)		Target	Score w*A/T
April, 2017	Purchase of land, construction of office building & staff quarters, purchase of ready built office accommodation for ASI offices in the country.	(i)	Construction of office building ASI at 24, Tilak Marg, New Delhi	29400000	7%
		(ii)	Construction of building for Pt. Deendayal Institute of Archaeology at Plot No.2, Sector Knowledge Park, Greater Noida (25 Acres) by NBCC,	29400000	
		(iii)	Construction of Museum Building for ASI at Lalitgiri, Districtk Cuttack, Odisha		
		(iv)	Construction of 109 (100 Men + 09 Women) Jawan Barrack for CISF & ASI at Karwana Mustiakil, Agra by the CPWD		
		(v)	Construction of office building for Ranchi Circle		
May, 2017	-do-		-do-	29400000	14%
June, 2017	-do-		-do-	25200000	20%
July, 2017	-do-		-do-	33600000	28%
August, 2017	-do-		-do-	33600000	36%
September 2017	-do-		-do-	37800000	45%
October 2017	-do-		-do-	29400000	52%
November 2017	-do-		-do-	29400000	59%
December, 2017	-do-		-do-	33600000	67%
January 2018	-do-		-do-	37800000	76%
February 2018	-do-		-do-	37800000	85%
March 2018	-do-		-do-	63000000	100%
Total				420000000	100%

Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement (B)	Non-Plan Budget (C)	Internal Revenue Generation (D)	Actual Financial Assistance needed E =(A+C-D)
Salaries, Wages, OTA, Medical Treatment, Domestic Travel Exp., Foreign Travel Exp., Office Expenses, Rent, Rate & Taxes, Publication, Other Administrative Expenses, Advertisement & Publicity & Scholarship.	Payment of Salaries of the staff, Wages, OTA, Medical Treatment, Domestic Travel Exp., Foreign Travel Exp., Office Expenses, Rent, Rate & Taxes, Publication, Other Administrative Expenses, Advertisement & Publicity & Scholarship.	3385200000	3385200000	-	-	-
Office Expenses (Information Technology)	Payment for Information Technology	320000000	320000000	-	-	-
Conservation, preservation and maintenance of centrally protected ancient monuments and sites. development of basic amenities in Ancient Monuments including provision of toilets, drinking water facilities etc. i.e. Minor Works, Professional Expenses, Minor Works(OW), Financial assistance for un -protected monuments less than 100 years old (Grant-in-Aid), Other Charges (Operation of AMASR Act, 2010), Minor Works (Restoration of Un-protected Monuments), Antiquities & Art Treasures act, 1972 (Grant-in-Aid) (Including North-Eastern States)	Structural conservation works at about 1750 centrally protected monuments for structural conservation, chemical preservation and horticulture operations based on the priorities, commitments and available manpower, and financial resources. This also includes professional expenses, Development of basic amenities in Ancient Monuments including provision of toilets, drinking water facilities etc. ,financial assistance to un- protected monuments less than 100 year old, Operation of AMASR Act, 2010, Restoration of Unprotected Monuments, Antiquities & Art Treasures act, 1972	4924500000	4924500000	-	-	-

	(Grant-in-aid) Including North-Eastern States)					
Excavation of Archaeological Sites and Exploration of antiquarian Remains, under Village to Village Survey and Problem Oriented survey (including North-Eastern States)	1. Excavation of Archaeological Sites and exploration of antiquarian remains. 2. Problem oriented survey. 3. Archaeological investigation using modern scientific methods and setting up a centralized cell to carry out scientific exploratory survey.. 4. Purchase of Machinery and Equipments, like GPR, GPS & Total Station, 3 Laser Scanner, Magnetic and Resistivity equipments photographic equipments and tools & plants, etc. 5. Temple architectural survey. 6. Building Survey Project. 7. Financial assistance for excavation for Universities and Research Institutions. 8. Financial assistance for publication. 9. Underwater Archaeology Wing. 10. Epigraphical Survey, photo documentation of inscriptions, etc. (Including North-Eastern States)	62000000	62000000	-	-	-
Maintenance/Development of Archaeological Museums	1. Maintenance of 44 Site museums. 2. Phased modernization/	102000000	102000000	-	-	-

	<p>upgradation of 10 site museums as per the 14 Point Museum Reforms.</p> <p>3. Opening of the site museums</p> <p>4. Re-organization of the galleries as per 14 Point Museum Reforms identified by Ministry of Culture</p> <p>5. Upgradation of Public amenities.</p> <p>6. Publication of brochures/popular literature.</p> <p>7. Capacity building and outreach programme.</p>					
<p>i) Remuneration for supporting staff engaged on contract basis and fee for consultants (for various consultancy work).</p> <p>Travel Expenses.</p> <p>ii) Equipment and software.</p> <p>iii) Stationery and other related expenditure in H.Q. & other centres.</p> <p>iv) Publication of popular literature</p> <p>v) Awareness programme</p> <p>Exhibition, Seminars etc.</p> <p>vi) Conservation of selected monuments</p> <p>vii) Miscellaneous and other unforeseen expenditure</p>	<p>NMMA was launched for a period of five years i.e. 2007-12 for preparing a comprehensive data base of all monuments and antiquities (both protected and unprotected) in the country. The proposal for the primary survey was dropped and was decided to document the data through published and unpublished secondary sources. To overcome such anomaly, the primary survey of unprotected built heritage and sites needs to be introduced to build an authentic and credible national database by using GIS, GPS, Laser Scanning, photography and extensive survey. Now, this is an</p>	30000000	30000000	-	-	-

	ongoing scheme included in the XII five year plan proposal, sent to MoC					
	TOTAL	8823700000	8823700000			
Purchase of land, construction of office building & staff quarters, purchase of ready built office accommodation for ASI offices in the country.	(I) Construction of office building ASI at 24, Tilak Marg, New Delhi (II) Construction of building for Pt. Deendayal Institute of Archaeology at Plot No.2, Sector Knowledge Park, Greater Noida (25 Acres) by NBCC, (III) Construction of Museum Building for ASI at Lalitgiri, Districtk Cuttack, Odisha (IV) Construction of 109 (100 Men + 09 Women) Jawan Barrack for CISF & ASI at Karwana Mustiakil, Agra by the CPWD (V) Construction of office building for Ranchi Circle	4200000000	4200000000	-	-	-
	GRAND TOTAL	9243700000	9243700000	-	-	-

	DTH Content					
	Weight					
	Content Creation			Content Broadcasting		
	Target	Achievement	Score	Target	Achievement	Score
Month						
April, 2017	-	-	-	-	-	-
May, 2017	-	-	-	-	-	-
June, 2017	-	-	-	-	-	-
July, 2017	-	-	-	-	-	-
August, 2017	-	-	-	-	-	-
September, 2017	-	-	-	-	-	-
October, 2017	-	-	-	-	-	-
November, 2017	-	-	-	-	-	-
December, 2017	-	-	-	-	-	-
January, 2018	-	-	-	-	-	-
February, 2018	-	-	-	-	-	-
March, 2018	-	-	-	-	-	-

Month	Village Coverage			Flowership/ Headership			Total Score
	Weightl			Weight			
	Target	Achievement	Score	Target	Achievement	Score	
	-	-	-	-	-	-	-
April, 2017	-	-	-	-	-	-	-
May, 2017	-	-	-	-	-	-	-
June, 2017	-	-	-	-	-	-	-
July, 2017	-	-	-	-	-	-	-
August, 2017	-	-	-	-	-	-	-
September, 2017	-	-	-	-	-	-	-
October, 2017	-	-	-	-	-	-	-
November, 2017	-	-	-	-	-	-	-
December, 2017	-	-	-	-	-	-	-
January, 2018	-	-	-	-	-	-	-
February, 2018	-	-	-	-	-	-	-
March, 2018	-	-	-	-	-	-	-