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आज़ादी का
अमृत महोत्सव



इलाहाबाद संग्रहालय
(भारत सरकार, संस्कृति मंत्रालय के अन्तर्गत)
Allahabad Museum
(Under the Ministry of Culture, Govt. of India)



NO.AM/MoU/2023-24/ 19

Dated: 30.04.2023

To,

Shri Bhoopendra Singh Bisht
Under Secretary to the Government of India (M.I)
Ministry of Culture, Shastri Bhawan,
New Delhi-110001

Subject:- Signing of MOU for the year 2023-24- reg.

Sir,

This is with reference to your email dated 27.03.2023 on the subject cited above. In this connection, the MoU for the year 2023-24 have been prepared as per allocation of budget of Rs. 992 lakhs (including museum's anticipated internal receipt of Rs. 30 Lakhs) in respect of Allahabad Museum by the Government of India, Ministry of Culture under the Grant-in-aid Salary, General and Capital head as well as SAP.

Further, the activities proposed to be organised during the year (including physical and financial targets) have also been included in Annexure-I along with all requisite annexures. Monthly and all report to be undertaken by the Museum also included in Annexure-II along with concerned annexures for information and further necessary action.

Enclosures: As above.

Yours sincerely

(Rajesh Prasad)
Director

By no. 434277 / 434278 D-40. 426905 / 2023/M-I
69/05/2023
16/06/2023

Sh. Bhoopendra
15.23

8/5/23
50/14-1

Budget Estimate 2023-24

Allahabad Museum, Prayagraj**MEMORANDUM OF UNDERSTANDING BETWEEN THE MINISTRY OF CULTURE, SHASTRI BHAWAN, NEW DELHI AND ALLAHABAD MUSEUM, PRAYAGRAJ FOR YEAR 2023-24.**

The Allahabad Museum is an Autonomous Body fully funded by the Ministry of Culture. The AM is a registered Society under the Societies Registration Act of 1860. The objectives of the Institution are outlined in the Memorandum of Association and the Rules and Regulations framed there under. The Allahabad Museum Society is constituted by the Central Government and the Executive Committee is the main decision making body.

This agreement made on ...14... (Day) of JUNE (Month) 2023 between the Ministry of Culture, as the First Party, and the Allahabad Museum, an organization under the Ministry of Culture, hereinafter called the Second Party.

Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreements with foreign countries.

Whereas the Allahabad Museum has the following mandate:

- i. to take over the administration and management of the Allahabad Museum, Allahabad with all its assets and liabilities from the Municipal Corporation, Allahabad and to establish and maintain the Museum.
- ii. to organize, undertake, conduct, encourage and promote study and research in the field of museum development.
- iii. to acquire, maintain and preserve the art objects.
- iv. to collaborate with institutions/organizations engaged in similar activities in India and abroad with a view to furthering the aims and objects of the Institution.
- v. to organize lectures, seminars, symposia, conferences in India and abroad commensurating to the development of the museum and to acquaint the young growing generation with the rich cultural heritage of the country.
- vi. to undertake all such activities as are incidentally necessary or conducive to the attainment of all or any of the museum activities.
- vii. to undertake and to promote publication of books, guide books and periodicals and papers incorporating the results of the studies and research carried out at the museum.


Director
Allahabad Museum
Prayagraj


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 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
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- viii. to collaborate for exhibition of the collections of the museum at different places in India and abroad.
- ix. To organize training courses in the field of conservation and preservation of art objects.
- x. to set up a mobile unit with audio-visual materials and other printed matter for taking the works of art and culture to schools and colleges and to other community centers.
- xi. to acquire and hold property provided that prior approval of the Central Government is obtained in the case of acquisition of immovable property.
- xii. to construct or otherwise acquire, lay-out, repair, extend, alter, enlarge, improve and use any land, parks and any other immovable property belonging to or held by the Society.
- xiii. to render assistance to universities, institutions, museums, schools and colleges or other bodies in planning and organizing museums.

Purpose of the MoU:

To achieve the organisational 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

- (i) Budgetary outlay for the year 2023-24 amounting to **Rs 992.00. lakhs** (including sum of **Rs. 30 Lakhs (Anticipated Internal Receipt of AM)** allocated under Revenue to AM for carrying out organizational work under the following heads/schemes :

Sl. No.	Head of Account	Budget Grant	Anticipated Internal Revenue	Total
01	GIA-General	500	-	500
02	Grant for Creation of Capital Assets	50	30	80
03	GIA-Salaries	410	-	410
04	GIA-SAP	2	-	2
	Total	962	30	992

Activity-wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-D. AM should adhere to the MEP and QEP while incurring expenditure during 2023-24.

- (ii) While incurring the expenditure, requisite approval of the concerned EC/FC/Society or MoC as the case may be, will have to be obtained before executing the work. Budget


Director
Allahabad Museum
Prayagraj


शुभेन्द्र सिंह बिष्ट / Shubendra Singh Bisht
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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will be based on the principle of zero-based budgeting. Expenditure is to be ensured. The grant-in-aid is dependent on the ability of AM to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-I**.

- (iii) AM shall submit the Annual Report and Audited Accounts for the year 2022-23 to the Ministry of Culture before the end of November, 2023.
- (iv) The CAG audit, if required to be done, for the year 2022-23 shall be completed by AM by September, 2023.
- (v) Provisional Utilization Certificate for the financial year 2022-23 shall be submitted to the Ministry by June, 2023 and Final Utilization Certificate by November, 2023. Further, monthly Provisional Certificate for the financial year 2023-24 has to be submitted before releasing the next month's grant.
- (vi) All CAG's audit paras and internal audit paras should be settled by September, 2023. Settlement of pending Audit paras shall be the first agenda item of EC/FC/Society meetings of the AM. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.**
- (vii) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report should be furnished by AM before the end of first quarter of 2023-24.
- (viii) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/ instructions of Ministry of Finance shall be submitted as per the directives of MoC.
- (ix) Monthly Report in respect of financial and physical achievements in prescribed format shall be submitted to Ministry of Culture by the first week of the month in which it becomes due. Any other periodical report asked by the Ministry shall also be submitted within the stipulated time.
- (x) EC/FC of AM shall review user charges/source of internal revenue generation at least once in a year: and this exercise should preferably be completed by the month of September, 2023.
- (xi) AM shall maintain data-base relating to grants, income expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (xii) AM shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiii) AM may put in place a system of external or internal peer review of the organization



Director
Allahabad Museum
Prayagraj

गुणेन्द्र सिंह बिष्ट / Dr. P. G. Singh Bisht
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
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every three years or five years depending on the size and volume of work of the organization in terms of GFR 229 {ix} and further release of grant to the organization shall depend on the outcome of such review.

- (xiv) Performance parameters output targets in term of details of programme of work and qualitative improvement in output along with commensurate input requirements should clearly be spelt out in the MoU. Further, the output targets given in measurable units of performance should form the basis of budgetary support extended to AM. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xv) AM shall account for revenue and capital expenditure separately. The organization shall maintain and present their annual accounts/final accounts in the standard format prescribed by the Government for autonomous bodies.
- (xvi) While seeking grants from the Ministry, the organization shall provide the information in the format devised by the IFD and the Administrative Division of the Ministry shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xvii) All interest and other earnings against the Grants-in-aid and advances (released to the organization) shall be mandatorily remitted to Gol treasury immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xviii) AM should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liabilities on their own or on Government account.
- (xix) AM shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.
- (xx) AM shall submit the Utilization Certificate (UC) of Grants-in-aid in the prescribed format along with the reports regarding performance/targets achieved, outcomes, etc. in accordance with the UC format prescribed in GFR 2017 (Form 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, construction agencies, staff for HBA and purchase of conveyance which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xxi) AM shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, AM may achieve the target of internal revenue generation of at least 30% of the total budget of the organization. Accordingly, the**


Director
Allahabad Museum
Prayagraj


 मूपेन्द्र सिंह निरुप
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय, नई दिल्ली
 भारत सरकार, प्रयागराज
 नई दिल्ली, भारत

physical and financial targets may be given to AM in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.

(xxii) The actual expenditure by AM on the activities shall be subject to the availability of funds. While incurring the expenditure, AM shall adhere to the GFR's provisions besides other instructions of the Government issued from time to time.

2. Human Resources

Allahabad Museum shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2023.

(i) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines of DoPT and prescribed procedures in tune with the Bye-laws and Rules and Regulations of AM. AM shall take actions as below :

a. As per Govt. norms, Recruitment Rules (RRs) for all the posts should be reviewed once in five years. The RRs of Allahabad Museum were reviewed in year 2015 as such RRs would be reviewed in year 2023-24 on priority basis with the approval of the Competent Authority.

b. All existing posts, which are vacant for more than five years, are required to be abolished as per Govt. instructions. Hence, AM may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of competent authority.

c. All posts which are vacant for more than 2 years are fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, AM may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.


d. All posts which are vacant within two years or likely to be vacant in the next six months are to be filled up on priority basis for which AM may take action as per RRs of the posts.

e. All DPC's will be conducted by the Allahabad Museum within the stipulated time following the prescribed rules.

(ii) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Allahabad Museum.

(iii) 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 Allahabad Museum. For this purpose, a training calendar is designed in the beginning of the year. The


Director
Allahabad Museum
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गुणेन्द्र सिंह बिष्ट / Guneendra Singh Bisht
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
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Museum will assess needs for skill development and create tailored training modules.

- (iv) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (v) Verification of appointments made during the last 5-10 years has to be carried out by the Museum. This process has been completed by the Museum.


3. Legal Matters

- (i) The bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2023 with the approval of the Competent Authority.
- (ii) Museum shall ensure 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). The information will be kept upto date.
- (iii) The Organization will utilize the online court cases monitoring software development by NIC for regularly monitoring its ongoing court cases during the year.
- (iv) The Museum will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by AM to MoC before end of November, 2023.
- (ii) **Parliamentary Assurances, if any, should be fulfilled within the stipulated time frame. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.**
- (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 Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of AM.


Director
Allahabad Museum
Prayagraj


 सुमेन्द्र सिंह बिष्ट / Sumendra Singh Bisht
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
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5. Innovative Subjects /Projects:

- (i) Allahabad Museum will set up a Heritage/Culture Promotion Cell to promote the tourism in relation to the artefacts of Museum and archaeological sites in and around Prayagraj.
- (ii) Museum will explore possibility of laser and sound show based on rich Cultural heritage of Prayagraj region and enhance visitor experience.
- (iii) Tie up with various agencies for selling Allahabad Museum Publication.
- (iv) The Museum will strive to open revenue generation opportunity in areas of heritage content, Conservation Service, Museology Training, Guide Training, Cultural Property and valuation of artefacts etc.
- (v) Up gradation of Museum website and exploring the possibility of development of android application.
- (vi) Online selling of replicas through museum website.
- (vii) Creation of BRONZE GALLERY in the Allahabad Museum.

6. General

Mandatory meetings of all the Committees/Sub-Committees will be convened and conducted on time as per the following schedule: -

Allahabad Museum Society July 2023 and February 2024
Executive Board

Finance Committee June 2023 and January 2024

- (ii) The performance Audit/Peer Review shall be carried out as per GFR provisions contained in chapter 9 rule 208 (v). Every two years a Performance Audit should be done by reputed institutions of the activities of the Museum. For maintaining quality in Museum work, an appropriate peer review system may be put in place. The Museum will need to display its capacity for self-introspection, if it is to remain truly independent.
- (iii) Museum shall furnish/file mandatory returns/report on time. Museum shall also provide the report/returns as and when asked by the Ministry.
- (iv) Museum shall ensure timely disposal of RTI applications and appeals. Museum shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, Museum shall ensure that an effective Grievance redressal mechanism is in place to ensure timely disposal of public Grievances/complaints received through PG Portal or any other sources.


Director
Allahabad Museum
Prayagraj



मूयेन्द रिडि सिष्ट / Mohan Singh Sishit
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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- (vi) The Museum website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA Rules and Regulations, Service bye-laws and Recruitment Rules and amendments thereof of the organization will be uploaded on the website of the organization.
- (vii) Museum shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) Museum shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the Museum and instruction/directions given by the Ministry in this regard shall be followed.
- (x) The Museum shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2022.
- (xi) The Museum shall be active on social media like Youtube/facebook/twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. 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 2022.
- (xii) Museum will implement the following e-services.
 - (a) Museum will create online system for application and utilization certificates.
 - (b) Museum will prepare and upload its publications online which would cover both free and paid access to these e-books.
 - (c) The organization will be active on the MyGov platform for inviting suggestions ideas regarding its activities during the year.
- (xiii) Museum will provide archival material on intangible culture to IGNCA.
- (xiv) Museum will provide promotional films to DD Bharti and also make an inventory of films.
- (xv) Vision and Mission document will be prepared by the Organization and uploaded on its website.
- (xvi) The Allahabad Museum will emphasis on cultural activities and will continue to undertake literary activities in collaboration with the Government funded education institution.

7. **Specific issues:**

- (a) Activity wise physical and financial targets have been shown in **Annexure-I** to this Memorandum of Understanding. AM shall monitor physical and financial targets along with achievements defined in the **Annexure-I**. AM shall provide Monthly Report in respect


Director
Allahabad Museum
Prayagraj


 मूपेन्द्र सिंह बिष्ट / Mupendra Singh Bisht
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
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of core activities/specific deliverables undertaken by AM in **Annexure-II** along with **Annexure A, B, C** and status report of all pending CAG Audit Paras/Parliamentary Assurances on monthly basis. ***If above report is not received within the stipulated time, monthly grant released by the Ministry to AM will not be processed.***

Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure-I** (enclosed) for the year 2023-24 shall be ensured. The cost/expenditure shown in the **Annexure-I** of the MoU has been estimated on the basis of average expenditure in the past year.

The information together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of AM will be used to monitor the yearly performance. However, the actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to AM and compliance of the GFR provisions besides adherence to the economy measures as issued by the Ministry of Finance from time to time.

8. Specific deliverables for achieving MoC goals


AM will furnish the status report of the following core activities in **Annexure-II** on a monthly basis:

- (i) Status of RTI
- (ii) Status of Public Grievances
- (iii) Status of Swachhta Abhiyan
- (iv) Seminars/Symposiums/Workshops etc
- (v) Fellowship Programmes
- (vi) Publications of Books/Journals/Catalogues/Research Papers
- (vii) Library Books/Journals
- (viii) Digitization of Manuscripts/Artefacts
- (ix) Conservation of Manuscripts/Artefacts


Signature on behalf of

Ministry of Culture

भूपेन्द्र सिंह बिष्ट
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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Signature of behalf of

Allahabad Museum

Prayagraj

Director
Allahabad Museum
Prayagraj

Allahabad Museum, Prayagraj


MOU 2023-24

Activity-wise weightage

Rs In Lakhs

S.No	Item wise Head	General	Capital	Salary	Total	Target	Weight
1	Pay			215.00	215.00	12	2
2	Dearness Allowance			112.00	112.00	12	2
3	House Rent Allowance			40.00	40.00	12	2
4	Transport Allowance			15.00	15.00	12	2
5	Care Taking Allowance			0.50	0.50	12	2
6	NPS matching contribution by Institution.			16.00	16.00	12	2
7	Leave Encashment L.T.C			5.00	5.00	12	2
8	Tuition Fee Reimbursement			5.00	5.00	1	2
9	Dress Allowance			1.50	1.50	1	2
10	Payment to Outsourcing Staff	69.00		0	69.00	12	2
11	Pension & Other Retirement Benefits.	155.00			155.00	12	2
12	Travelling Allowances	6.00			6.00	12	2
13	Overtime Allowances	0.05			0.05	12	2
14	Medical Reimbursement	8.00			8.00	12	3
15	Leave Travel Concessions	7.00			7.00	12	2
16	Publicity	3.00			3.00	3	2
17	Servicing and Repairs of Computers.	1.00			1.00	12	2
18	Telephone Charges	1.45			1.45	12	1
19	Postage	0.50			0.50	12	1
20	Stationery & Forms	2.00			2.00	12	1
21	Contingency Charges	2.50			2.50	12	1
22	Hot And Cold Weather Charges	0.50			0.50	12	1
23	Furniture & Fixture		10.00		10.00	2	1
24	Legal Charges	3.00			3.00	12	3
25	Audit Charges	2.00			2.00	4	2
26	Maintenance of Staff Car	2.00			2.00	12	2
27	Renovation of Building	15.00	10.00		25.00	12	3
28	Library	2.00	2.00		4.00	41	3
29	Photography, Documentation and Strengthening.	2.00			2.00	12	2
30	Chemical Conservation	8.00			8.00	602	3
31	Modernization of Galleries	10.00	25.00		35.00	10	3


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Allahabad Museum
Prayagraj


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 संस्कृति मंत्रालय / Ministry of Culture
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32	Publication	5.00	5.00		10.00	8	3
33	Execution of Electrical Works.	10.00	4.00		14.00	36	3
34	Educational and Cultural Activities	15.00			15.00	51	5
35	Exhibition and Display	12.00			12.00	12	4
36	Modeling Section	6.00			6.00	2	2
37	Acquisition of Scientific and other Equipment, Machines etc.	5.00	10.00		15.00	7	3
38	Training to Staff.	2.00			2.00	2	1
39	Renovation of Lawns and Garden	14.00	7.00		21.00	14	3
40	Cleaning of Galleries, Toilets.	19.00			19.00	14	3
41	Azad Gallery		6.00		6.00	6	1
42	Security Surveillance & Safety Measures.	75.00	1.00		76.00	13	3
43	Expenses for running Museum	32.00			32.00	12	3
44	Miscellaneous Expenditure	5.00	0.00		5.00	12	2
45	SAP (Swachhta Action Plan)	2.00			2.00	2	2
Total Rs.		502.00	80.00	410.00	992.00	1131.00	100

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भूपेन्द्र सिंह बिष्ट / Bhupendra Singh Bist
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Government of India
 नई दिल्ली / New Delhi

(Rajesh Prasad)
Director

Director
Allahabad Museum
Prayagraj

Allahabad Museum, Prayagraj

Justification of the expenditure of the head under Budget Estimate (MOU) for the year 2023-24: -

1. **Pay Rs 215 Lakhs**
Salaries of employees for the year including honorarium.
2. **Dearness Allowances Rs 112 Lakhs**
Dearness of employees for the year.
3. **House Rent Allowances Rs 40 Lakhs**
House Rent Allowances of employees for the year.
4. **Transport Allowance Rs 15 Lakhs**
Transport Allowances of employees for the year.
5. **Care taking Allowances Rs 0.50 Lakhs**
Care Taking Allowances for the year.
6. **NPS matching contribution by Institution Rs 16 Lakhs**
NPS matching contribution by the Allahabad Museum.
7. **Leave Encashment L.T.C. Rs 5 Lakhs**
Leave Encashment L.T.C of employees for the year.
8. **Tuition Fees Reimbursement. Rs. 5 Lakhs**
Tuition Fees Reimbursement to employees of Allahabad Museum.
9. **Dress Allowance Rs 1.5 Lakhs**
Staff of the Allahabad museum is provided with the liveries for winter and summers at government rates and as per Government rules.
10. **Payment to Outsourcing Staff Rs 69 Lakhs**
Payment to outsourcing staff to be engaged in different section: -
 - Gallery- Fifteen semi-skilled (MTS).
 - Chemical Lab- One artist (Skilled category) for conservation of painting & artefacts and
 - Education section & Gallery one highly qualified/PhD in Archaeology as technical assistant & related cultural activities of Museum.
 - Photography section- One data entry operator and one photographer (Skilled category).
 - I.T. Manager/LIPA (Library)- One highly qualified for Library works and maintenance of computer and IT related matters.
 - Administrative office- Three data entry operator skilled category.
 - One Electrician/Helper for routine related work (semi skilled).
 - One Technical staff for Azad Gallery.
11. **Pension & other Retirement Benefits Rs. 155 Lakhs**
Pension & other Retirement Benefits to retired employees and employees who are going to retire in the Financial Year and pensioners. (Two employees (MTS) of the Museum are going to retired in this F.Y. have been included).
12. **Travelling Allowances. Rs. 6 Lakhs**
For Employees deputed on to Official Tour Programme regarding Museum Activities and Meeting.
13. **Overtime Allowance Rs. 0.05 Lakhs**
To one employees who operates the Water Pump after office Hours. (More than one hour).
14. **Medical Reimbursement Rs 8 Lakhs**
Medical bills reimbursement to employees of Allahabad Museum.
15. **Leave Travel Concessions Rs. 7 Lakhs**
Leave Travel Concessions to employees of Allahabad Museum who are availing L.T.C.
16. **Publicity Rs. 3 Lakhs**
It is annual feature of the Allahabad Museum. In this Publicity of Museum is done by Broadcast on National television, News papers etc.


Director
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17. Servicing and Repairs of Computers Rs. 1 Lakhs

As most of the administrative work on Computers installed in the Museum, as it's a machinery item and may not work sometime hence repairs to such system may occur at various interval of times during the year.

18. Telephone Charges Rs. 1.45 Lakhs

It is annual feature expenditure of the Allahabad Museum.

19. Postage Rs. 0.50 Lakhs

It is annual feature of the Allahabad Museum.

20. Stationery & Forms Rs 2 Lakhs

It is annual feature of the Allahabad Museum.

21. Contingency Charges Rs 2.50 Lakhs

It is annual feature of the Allahabad Museum.

22. Hot And Cold Weather Charges Rs 0.50 Lakhs

It is annual feature of the Allahabad Museum. Regarding repair and maintenance of coolers etc in summer and arrangement of woods, repairs to room heaters etc in winters.

23. Furniture & Fixtures- Rs 10 Lakhs

Capital Head— Rs. 10 Lakhs

Its routine feature work. Purchase and repairs of furniture for Museum, class room etc are to be done. Purchase of racks/books cases, furniture for the sections of the Museum etc.

24. Legal charges Rs 3 Lakhs

As Museum is facing many legal cases hence this expenditure is unavoidable. Efforts are being made to reduce the No of court cases at the administrative level of the Museum.

25. Audit charges Rs 2 Lakhs

For the purpose of smooth functioning of the Museum internal checks are necessary at regular intervals. Hence for the Purpose CAG audit, Internal audit etc are conducted every financial year. It is annual feature of Allahabad Museum.

26. Maintenance of Staff Car Rs 2 Lakhs

For the purpose of smooth functioning of the Museum internal checks are necessary at regular intervals. Hence for the Purpose CAG audit, Internal audit etc are conducted every financial year. It is annual feature of Allahabad Museum.

27. Renovation of Building: - Rs 25 Lakhs

General Head Rs. 15 Lakhs

Repair/maintenance works- i. Cleaning of museum building frontage. ii. Installation of new pipeline in the Museum. iii. Painting in photography section, Freedom Fighter Gallery, renovation of pedestal in Stone Sculpture Gallery in G/F. iv. Flooring of rooms and plaster of walls in the chemical Lab. v. Renovation of pedestals sculptures displayed in lawn v. Repairing of museum premises with brick flooring. vi. Air-conditioning for Souvenir Counter vii. Maintenance of firefighting equipment. viii. Miscellaneous works.

Capital Head Rs. 10 Lakhs

- Renovation of Children Park/Purchase of stone sculpture lifter machine/Installation of weightlifter/dump weighter for movement of heavy objects upto 15 ton.

28. Library:- Rs. 4 Lakhs

General head— Rs. 2 Lakhs

- Purchase of Newspapers, Magazines, periodicals (4-Quarter).
- Scanner for library.
- Routine works of the library.


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Capital Head- Rs. 2 Lakhs

- Purchase of Library books Rs.2.00 Lakhs.

29. Photography, Documentation and Strengthening: - Rs. 2 Lakhs

General- Rs. 2 Lakhs

- Routine works of the photography. (Usual coverage of all educational and cultural programmes in the museum and photo-documentation of art objects in the Museum's holdings.)

30. Chemical Conservation: - Rs. 8 Lakhs

General- Rs. 8 Lakhs

- Routine works related to conservation of objects are proposed to be preserved.
- Purchase of Chemical and chemical equipment, materials, Glass wares and other items required for conservation and miscellaneous works.
- Workshop on conservation twice in current financial year and lecture on fire & disaster management.

31. Modernization of Galleries: - Rs. 35 Lakhs

General Head Rs. 10 Lakhs

- i. Electrical works in chemical laboratory ii. Track light arrangement in Nehru Galleries iii. Floor polishing/covering in Freedom Fighter/Gandhi Gallery iii. Painting works in Exhibition Hall and Modern painting gallery. Complete modernization of Natural History Gallery (including- wiring, replacement of electrical equipment by new one, replacement of flooring, display system, audio visual system, fabrication of new showcases, fixing of UV films etc.

Capital Head Rs. 25 Lakhs

- Renovation of Electrical Wiring in Reserve Collection & Interior setup Interior Decoration of Lobby (Adjacent to Assistant Keeper Chamber- F/F) **Rs. - 12.42 Lakhs.** Expected expenditure for first phase work = Rs. 7.42
- Establishment of new toilet for visitors on first floor= Rs. 5 lakhs
- Tube well with new water pipeline (submersible pump) Civil + Electrical Rs.17.37+6.01=Rs 23.38. First phase of work to be done with expenditure of Rs 12.52 lakhs

32. Publication: - Rs. 10 Lakhs

General Head Rs. 5 Lakhs

Under the head, some regular features of the works related to publication of Seminar Proceedings Brochure, Cards, Annual Report, Register, Entry Tickets etc. are proposed.

Capital Head Rs. 5 Lakhs

- i. Publication of books. ii. Plaster and Painting in Publication Section. iii. Miscellaneous work.

33. Execution of Electrical Works: - Rs. 14 Lakhs

General Head Rs. 10 Lakhs

- Annual Maintenance Contract (AMC) of CCTV and VRV System.

Capital Head Rs. 4 Lakh

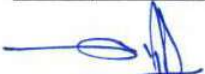
- Miscellaneous expenditures related to electrical works/equipment which include i. electrical wiring ii. Replacement of electrical equipment and mounting of fans etc.


34. Educational and Cultural Activities: - (General- Rs. 15 Lakhs)

January 2023*

Rs. in lakhs

SN	Event	Date	Expenditure
1.	Celebration of Republic Day	26	0.10
2.	Gandhi Martyrdom Day	30	0.50
3.	Exhibition on Tribal ornaments	Third week	...


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4.	Mockdrill program on fire safety devices	Fourth week	...
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February 2023*

SN	Event	Date	Expenditure
1.	A.K. Kumarswamy Memorial Lecturer	6	2.00
2.	Display of Gandhi memorial vehicle	12	0.05
3.	Two days event on the occasion of Chandrashekhar Azad ji Balidan Diwas, National Science Day and Foundation Day of Museum.	27 & 28	3.00

March 2023*

SN	Event	Date	Expenditure
1.	Celebration of International Women's Day	8	0.15
2.	B.M. Vyas Memorial Lecturer	Third week	0.50
3.	Exhibition on Basant	Second week	...

April 2023*

SN	Event	Date	Expenditure
1.	Conservation workshop and one lecturer by Eminent Conservation on recent trends in conservation	Third week	1.00
2.	Ambedkar Jayanti Celebration on the eve of Jayanti	13	0.20
3.	One Day National Seminar	First week	2.00

May 2023*

SN	Event	Date	Expenditure
1.	Three-day event on the occasion of International Museum Day	18-20	5.00
2.	Exhibition of Braj Collection	First week	
3.	Lecturer on Disaster Management	First week	0.02


June 2023*

SN	Event	Date	Expenditure
1.	World Environment Day	5	0.05
2.	One Month Summer workshop on Music Instruments, Dance and Art	1-30 June	1.5
3.	International Yoga Day	21	0.05

July 2023*

SN	Event	Date	Expenditure
1.	Art Appreciation Course	1-15 July	1.0
2.	Birth Anniversary of Chandrashekhar Azad ji	23	0.50
3.	Exhibition on Arms and Armour	First week	


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August 2023*

SN	Event	Date	Expenditure
1.	Three days Monsoon Festival	First week	1.0
2.	Independence Day	15	0.50

September 2023*

SN	Event	Date	Expenditure
1.	Teacher Day	5	0.10
2.	Hindi Pakhwada (Two week)	14-28	0.20
3.	Exhibition on Sindhu Saraswati Civilization	Fourth week	...

October 2023*

SN	Event	Date	Expenditure
1.	Gandhi and Lal Bahadur Shastri Jayanti	2	0.10
2.	One week Workshop on Calligraphy/Epigraphy/Numismatic	Second week	1.0
3.	Mockdrill program on fire safety devices	Third week	...
4.	K. Chattopadhyay Memorial Lecture		0.50
5.	International Millet year 2023 celebration with three days Exhibition on "Millet" and Food Festival	Fourth week	3.0

November 2023*

SN	Event	Date	Expenditure
1.	Vigilance week	First week	0.20
2.	Children's week	14-19	2.0
3.	Live Painting Workshop by renowned Artist	Second week	1.0
4.	World Heritage week	Third week	0.20
5.	Constitution Day	26	0.20
6.	Exhibition on "Forgotten Heroes of Indian Freedom Struggle"	Fourth week	...

December 2023*


SN	Event	Date	Expenditure
1.	One day national seminar on "Sustainability of Museum in digital age"	First week	2.0

* The amount mentioned against the months are tentative which may be reduced/increased as per bill and availability of the fund as allocated amount of Rs. 15 Lakh.

35. Exhibition: - Rs. 12 Lakhs**May-2023****Exhibition on Bronze Collection**

Mountings materials/Frame	0.20 Lakh
Publicity and Marketing	0.10 Lakh
Write up, Labels and Time line	0.08 Lakh
Supporting photo brochure and invitation cards	0.10 Lakh
Miscellaneous	0.12 Lakh


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Total 0.60 Lakh

July-2023

Exhibition on Arm and Armour

Transportation	0.60 Lakh
Installation and setup	0.30 Lakh
Publicity and Marketing	0.12 Lakh
Time line, Write up, Labels and	0.12 Lakh
Brochure and invitation cards	0.50 Lakh
Inauguration	0.15 Lakh

Total 1.79 Lakh

September-2023

Exhibition on Buddhist Arts

Mountings materials/Frame	0.16 Lakh
Publicity and Marketing	0.08 Lakh
Write up, Labels and Time line	0.08 Lakh
Supporting photo brochure and invitation cards	0.08 Lakh
Miscellaneous/Inaugural Session	0.12 Lakh

Total 0.52 Lakh

December -2023

Exhibition on the Forgotten heroes of Indian Freedom Struggle.

Mountings materials/Frame	0.08 Lakh
Publicity and Marketing	0.09 Lakh
Write ups, Labels and Time line	0.08 Lakh
Brochure and Inventions cards	0.10 Lakh
Miscellaneous	0.12 Lakh

Total 0.47 Lakh

January-2024

Exhibition on Tribal ornaments

New Showcase/ Installation and setup/Framings	0.30 Lakh
Publicity/ Marketing	0.10 Lakh
Write up/ Labels & Time line	0.10 Lakh
Brochures/ Invitation	0.10 Lakh
Miscellaneous/ Inaugural Session	0.06 Lakh

Total 0.66 Lakh

February-2024

Exhibition on Basant

New Showcase/ Installation and setup/Framings	0.30 Lakh
Publicity/ Marketing	0.10 Lakh
Write up/ Labels & Time line	0.10 Lakh
Brochures/ Invitation	0.10 Lakh
Miscellaneous/ Inaugural Session	0.06 Lakh

Total 0.66 Lakh

Other exhibitions such as International Women day,
Mother-day, Constitution-day etc. 7.30 Lakhs


Grand Total Rs. 12.00 Lakhs

36. Modelling Section:- Rs. 6 Lakhs

General Head- Rs. 6 lakhs

Raw material models, rubber compound, Fibre-Glass raw-material tools, Rack – 10 nos., Computer – 01.
Routine works.


Director
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Prayagraj


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37. Acquisition of Scientific and other equipment Machines etc. Rs. 15 Lakhs.General-5 Lakhs

Website renewal & updating E-shop & E-ticketing (Hindi & English).

Capital Head Rs.10 Lakhs

Public Address System, W & D Cloud NAS for CCTV backup. Miscellaneous works.

38. Training to Staff: - Rs. 2 LakhsGeneral Head - Rs. 2 Lakhs

Under this head a sum of Rs. 2 Lakhs has been provisioned, for which curators and office staff are proposed to be sent for training in concerned profession.

39. Renovation of Lawn and Garden- Rs. 21 LakhsGeneral Head Rs. 14 Lakhs

- Under this head the works of maintenance of lawn, purchasing material including outsource person (6) engaged for its maintenance.

Capital Head Rs. 7 Lakhs

Laying new grass in the garden of Allahabad Museum and purchase of machinery for Garden.

40. Cleaning of Galleries and toilets- Rs. 19 LakhsGeneral Head Rs. 19 Lakhs

- Under this head the material and equipments for the works of cleaning of galleries, museum premises and section including outsource persons (6) engaged for its cleaning are included during the year.

41. Azad Gallery- Rs. 6 LakhsCapital Head Rs. 6 Lakhs

- Under this head the expenditure related to Azad Gallery inauguration, publication of articles, catalogue etc are included.

42. Security Surveillance & Safety Measures- Rs. 76 LakhsGeneral Head- Rs. 75 lakhs

- Payment of security personnel engaged in the museum has been provisioned during the year.

Capital Head Rs. 1 Lakhs

- Purchase of equipments during the year.

43. Expenses for running Museum Rs. 32 LakhsGeneral Head- Rs. 32 Lakhs

Under this head Diesel for generator, electricity bill, expenditure related to day to day activities, expenditure related to outreach related programmes, digitization work, Jatan work etc have been included.

44. Miscellaneous Expenditure- Rs. 5 LakhsGeneral- Rs. 5 lakhs

Under this head the expenditures to be incurred will be unforeseen nature, and same amount during the year have been proposed to meet the miscellaneous expenses viz. entertainment & hospitality, honorarium and unforeseen expenditure.

45. SAP (Swachhta Action Plan) Rs. 2.00 LakhsGeneral- Rs. 2 lakhs)

It is annual feature of the Allahabad Museum. Programmes are conducted under Swatch Bharat Mission in the premises of museum and city of Prayagraj. Various Nukkad Natak, awareness programmes are to be organised.

Total Rs. 992 Lakhs (GIA-General Rs. 502 Lakhs, Capital Rs. 80 Lakhs, Salary- Rs. 410 Lakhs & SAP Rs 2 Lakhs)

AS
 मूकेश सिंह बिष्ट / Dhooopendra Singh Bisth
 अवर सचिव / Under Secretary
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 राई रोड, प्रयागराज

Rajesh Prasad
 (Rajesh Prasad)

Director
 Director
 Allahabad Museum
 Prayagraj

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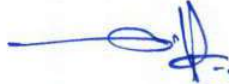
Allahabad Museum, Prayagraj

Financial- Year- 2023-2024

Monthly/Quarterly/Expenditure Plan- MEP/QEP

Quarter	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
1 st	April-2023	78.01	237.79
	May-2023	75.59	
	Jun-2023	84.19	
2 nd	July-2023	94.95	260.50
	Aug-2023	83.30	
	Sep-2023	82.26	
3 rd	Oct-2023	86.40	258.73
	Nov-2023	85.93	
	Dec-2023	86.42	
4 th	Jan-2024	92.05	234.98
	Feb-2024	70.81	
	Mar-2024	72.12	
Total		992.00	992.00
Grand Total		992.00	992.00


Bhूपेन्द्र सिंह बिष्ट / Bhoopendra Singh Bisht
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(Rajesh Prasad)
Director
Director
Allahabad Museum
Prayagraj

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Activity-01

Pay
Object Head: 2205.00.107.42.01
GIA-Salary : SI No. 1
Weight- 02
Unit cost (in Rs.) 17.9167

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		17.9167		
May- 2023	1		17.9167		
Jun-2023	1		17.9167		
July-2023	1		17.9167		
Aug-2023	1		17.9167		
Sep-2023	1		17.9167		
Oct-2023	1		17.9167		
Nov-2023	1		17.9167		
Dec-2023	1		17.9167		
Jan-2024	1		17.9167		
Feb-2024	1		17.9167		
Mar-2024	1		17.9167		
Total	12		215.00		


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(Rajesh Prasad)
Director
Director
Allahabad Museum
Prayagraj

Activity-02


Dearness Allowance
Object Head: 2205.00.107.42.01

GIA-Salary : SI No. 2

Weight- 02

Unit cost (in Rs.) 9.3333

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		9.3333		
May- 2023	1		9.3333		
Jun-2023	1		9.3333		
July-2023	1		9.3333		
Aug-2023	1		9.3333		
Sep-2023	1		9.3333		
Oct-2023	1		9.3333		
Nov-2023	1		9.3333		
Dec-2023	1		9.3333		
Jan-2024	1		9.3333		
Feb-2024	1		9.3333		
Mar-2024	1		9.3333		
Total	12		112.00		

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Director


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Allahabad Museum
Prayagraj


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Activity-03

House Rent Allowance
Object Head: 2205.00.107.42.01
GIA-Salary : SI No. 3
Weight- 02
Unit cost (in Rs.) 3.3333

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		3.3333		
May- 2023	1		3.3333		
Jun-2023	1		3.3333		
July-2023	1		3.3333		
Aug-2023	1		3.3333		
Sep-2023	1		3.3333		
Oct-2023	1		3.3333		
Nov-2023	1		3.3333		
Dec-2023	1		3.3333		
Jan-2024	1		3.3333		
Feb-2024	1		3.3333		
Mar-2024	1		3.3333		
Total	12		40.00		


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Director



Director
Allahabad Museum
Prayagraj

Activity-04

Transport Allowance
Object Head: 2205.00.107.42.01
GIA-Salary : SI No. 4
Weight- 02
Unit cost (in Rs.) 1.25

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		1.25		
May- 2023	1		1.25		
Jun-2023	1		1.25		
July-2023	1		1.25		
Aug-2023	1		1.25		
Sep-2023	1		1.25		
Oct-2023	1		1.25		
Nov-2023	1		1.25		
Dec-2023	1		1.25		
Jan-2024	1		1.25		
Feb-2024	1		1.25		
Mar-2024	1		1.25		
Total	12		15.00		


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(Rajesh Prasad)
Director


Director
Allahabad Museum
Prayagraj

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Activity-05

Care Taking Allowance
Object Head: 2205.00.107.42.01
GIA-Salary : SI No. 5
Weight- 02
Unit cost (in Rs.) 0.0417

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.0417		
May- 2023	1		0.0417		
Jun-2023	1		0.0417		
July-2023	1		0.0417		
Aug-2023	1		0.0417		
Sep-2023	1		0.0417		
Oct-2023	1		0.0417		
Nov-2023	1		0.0417		
Dec-2023	1		0.0417		
Jan-2024	1		0.0417		
Feb-2024	1		0.0417		
Mar-2024	1		0.0417		
Total	12		0.50		

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(Rajesh Prasad)

Director

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Allahabad Museum
Prayagraj

Activity-06

NPS matching contribution by Institution

Object Head: 2205.00.107.42.01


GIA-Salary : SI No. 6

Weight- 02

Unit cost (in Rs.) 1.3333

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		1.3333		
May- 2023	1		1.3333		
Jun-2023	1		1.3333		
July-2023	1		1.3333		
Aug-2023	1		1.3333		
Sep-2023	1		1.3333		
Oct-2023	1		1.3333		
Nov-2023	1		1.3333		
Dec-2023	1		1.3333		
Jan-2024	1		1.3333		
Feb-2024	1		1.3333		
Mar-2024	1		1.3333		
Total	12		16.00		

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(Rajesh Prasad)

Director

B
 Director
 Allahabad Museum
 Prayagraj

Activity-07

Leave Encashment L.T.C.
Object Head: 2205.00.107.42.01
GIA-Salary : SI No. 7
Weight- 02
Unit cost (in Rs.) 0.4167

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.4167		
May- 2023	1		0.4167		
Jun-2023	1		0.4167		
July-2023	1		0.4167		
Aug-2023	1		0.4167		
Sep-2023	1		0.4167		
Oct-2023	1		0.4167		
Nov-2023	1		0.4167		
Dec-2023	1		0.4167		
Jan-2024	1		0.4167		
Feb-2024	1		0.4167		
Mar-2024	1		0.4167		
Total	12		5.00		

शुपेन्द्र सिंह बिष्ट
अवर सचिव / Under Secretary
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(Rajesh Prasad)


Director
Allahabad Museum
Prayagraj

Activity-08

Tuition Fees Reimbursement
Object Head: 2205.00.107.42.01
GIA-Salary : SI No. 8
Weight- 02
Unit cost (in Rs.) 5.00

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		5.00		
May- 2023					
Jun-2023					
July-2023					
Aug-2023					
Sep-2023					
Oct-2023					
Nov-2023					
Dec-2023					
Jan-2024					
Feb-2024					
Mar-2024					
Total	1		5.00		


 मूपेन्द्र सिंह बिष्ट / M. Pandita Singh Bisht
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Activity-09

Dress Allowance
Object Head: 2205.00.107.42.01
GIA-Salary : SI No. 9
Weight- 02
Unit cost (in Rs.) 1.50

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023					
July-2023	1		1.50		
Aug-2023					
Sep-2023					
Oct-2023					
Nov-2023					
Dec-2023					
Jan-2024					
Feb-2024					
Mar-2024					
Total	1		1.50		

भूषण सिंह सिन्हा
अवर सचिव / Joint Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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Activity-10

Payment to Out Sourcing Staff
 Object Head: 2205.00.107.42.01
 GIA-General : SI No. 10
 Weight- 02
 Unit cost (in Rs.) 5.75

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		5.75		
May- 2023	1		5.75		
Jun-2023	1		5.75		
July-2023	1		5.75		
Aug-2023	1		5.75		
Sep-2023	1		5.75		
Oct-2023	1		5.75		
Nov-2023	1		5.75		
Dec-2023	1		5.75		
Jan-2024	1		5.75		
Feb-2024	1		5.75		
Mar-2024	1		5.75		
Total	12		69.00		

BA ✓
 भूपेन्द्र सिंह बिष्ट / Bhoopendra Singh Bisht
 अवर सचिव / Under Secretary
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13

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Activity-11

Pension & other Retirement Benefits


Object Head: 2205.00.107.42.01

GIA-General : SI No. 11

Weight- 02

Unit cost (in Rs.) 12.9167

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		12.9167		
May- 2023	1		12.9167		
Jun-2023	1		12.9167		
July-2023	1		12.9167		
Aug-2023	1		12.9167		
Sep-2023	1		12.9167		
Oct-2023	1		12.9167		
Nov-2023	1		12.9167		
Dec-2023	1		12.9167		
Jan-2024	1		12.9167		
Feb-2024	1		12.9167		
Mar-2024	1		12.9167		
Total	12		155.00		


 धूपेन्द्र सिंह बिष्ट / Dhooendra Singh Bisht
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Activity-12

Travelling Allowance
Object Head: 2205.00.107.42.01
GIA-General : SI No. 12
Weight- 02
Unit cost (in Rs.) 0.5000

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.5000		
May- 2023	1		0.5000		
Jun-2023	1		0.5000		
July-2023	1		0.5000		
Aug-2023	1		0.5000		
Sep-2023	1		0.5000		
Oct-2023	1		0.5000		
Nov-2023	1		0.5000		
Dec-2023	1		0.5000		
Jan-2024	1		0.5000		
Feb-2024	1		0.5000		
Mar-2024	1		0.5000		
Total	12		6.00		


 धूपेन्द्र सिंह बिष्ट / Dhooopandra Singh Bisht
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Activity-13

Overtime Allowance
Object Head: 2205.00.107.42.01

GIA-General : SI No. 13

Weight- 02

Unit cost (in Rs.) 0.0042

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.0042		
May- 2023	1		0.0042		
Jun-2023	1		0.0042		
July-2023	1		0.0042		
Aug-2023	1		0.0042		
Sep-2023	1		0.0042		
Oct-2023	1		0.0042		
Nov-2023	1		0.0042		
Dec-2023	1		0.0042		
Jan-2024	1		0.0042		
Feb-2024	1		0.0042		
Mar-2024	1		0.0042		
Total	12		0.0500		

सुपेन्द्र सिंह बिष्ट / Anandendra Singh Bisht
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Activity-14

Medical Reimbursement
Object Head: 2205.00.107.42.01
GIA-General : SI No. 14
Weight- 03
Unit cost (in Rs.) 0.6667

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.6667		
May- 2023	1		0.6667		
Jun-2023	1		0.6667		
July-2023	1		0.6667		
Aug-2023	1		0.6667		
Sep-2023	1		0.6667		
Oct-2023	1		0.6667		
Nov-2023	1		0.6667		
Dec-2023	1		0.6667		
Jan-2024	1		0.6667		
Feb-2024	1		0.6667		
Mar-2024	1		0.6667		
Total	12		8.00		


भूपेन्द्र सिंह बिष्ट / Bhoopendra Singh Bisht
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Activity-15

Leave Travel Concessions
Object Head: 2205.00.107.42.01
GIA-General : SI No. 15
Weight- 02
Unit cost (in Rs.) 0.5833

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.5833		
May- 2023	1		0.5833		
Jun-2023	1		0.5833		
July-2023	1		0.5833		
Aug-2023	1		0.5833		
Sep-2023	1		0.5833		
Oct-2023	1		0.5833		
Nov-2023	1		0.5833		
Dec-2023	1		0.5833		
Jan-2024	1		0.5833		
Feb-2024	1		0.5833		
Mar-2024	1		0.5833		
Total	12		7.00		


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Activity-16

Publicity
Object Head: 2205.00.107.42.01
GIA-General : SI No. 16
Weight- 02
Unit cost (in Rs.) 1.00

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023					
July-2023	1		1.00		
Aug-2023					
Sep-2023					
Oct-2023	1		1.00		
Nov-2023					
Dec-2023					
Jan-2024	1		1.00		
Feb-2024					
Mar-2024					
Total	3		3.00		


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Activity-17

Servicing and Repairs of Computers


Object Head: 2205.00.107.42.01

GIA-General : SI No. 17

Weight- 02

Unit cost (in Rs.) 0.0833

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.0833		
May- 2023	1		0.0833		
Jun-2023	1		0.0833		
July-2023	1		0.0833		
Aug-2023	1		0.0833		
Sep-2023	1		0.0833		
Oct-2023	1		0.0833		
Nov-2023	1		0.0833		
Dec-2023	1		0.0833		
Jan-2024	1		0.0833		
Feb-2024	1		0.0833		
Mar-2024	1		0.0833		
Total	12		1.00		

भूपेन्द्र सिंह  Bhupendra Singh Bishi
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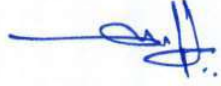
(67)

Activity-18

Telephone Charges
Object Head: 2205.00.107.42.01
GIA-General : SI No. 18
Weight- 01
Unit cost (in Rs.) 0.1208

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.1208		
May- 2023	1		0.1208		
Jun-2023	1		0.1208		
July-2023	1		0.1208		
Aug-2023	1		0.1208		
Sep-2023	1		0.1208		
Oct-2023	1		0.1208		
Nov-2023	1		0.1208		
Dec-2023	1		0.1208		
Jan-2024	1		0.1208		
Feb-2024	1		0.1208		
Mar-2024	1		0.1208		
Total	12		1.45		


धूपेन्द्र सिंह बिष्ट / Dhooendra Singh Bisht
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Activity-19

Postage
Object Head: 2205.00.107.42.01
GIA-General : SI No. 19
Weight- 01
Unit cost (in Rs.) 0.0417

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.0417		
May- 2023	1		0.0417		
Jun-2023	1		0.0417		
July-2023	1		0.0417		
Aug-2023	1		0.0417		
Sep-2023	1		0.0417		
Oct-2023	1		0.0417		
Nov-2023	1		0.0417		
Dec-2023	1		0.0417		
Jan-2024	1		0.0417		
Feb-2024	1		0.0417		
Mar-2024	1		0.0417		
Total	12		0.50		


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Activity-22


Hot and Cold Weather Charges
Object Head: 2205.00.107.42.01


GIA-General : SI No. 22

Weight- 01

Unit cost (in Rs.) 0.0417

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.0417		
May- 2023	1		0.0417		
Jun-2023	1		0.0417		
July-2023	1		0.0417		
Aug-2023	1		0.0417		
Sep-2023	1		0.0417		
Oct-2023	1		0.0417		
Nov-2023	1		0.0417		
Dec-2023	1		0.0417		
Jan-2024	1		0.0417		
Feb-2024	1		0.0417		
Mar-2024	1		0.0417		
Total	12		0.50		


 धूपेन्द्र सिंह बिष्ट / Dhonpenetra Singh Bisht
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Activity-23

Furniture & Fixture
Object Head: 2205.00.107.42.01
GIA-General : SI No. 23
Weight- 01
Unit cost (in Rs.) 5.00

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023					
July-2023					
Aug-2023					
Sep-2023					
Oct-2023	1		5.00		
Nov-2023	1		5.00		
Dec-2023					
Jan-2024					
Feb-2024					
Mar-2024					
Total	2		10.00		


BS
मूपेन्द्र सिंह बिष्ट / B. Deependra Singh Bisht
अवर सचिव / Under Secretary
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[Signature]
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Director
M **Director**
Allahabad Museum
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Activity-24


Legal Charges
 Object Head: 2205.00.107.42.01
 GIA-General : SI No. 24
 Weight- 03
 Unit cost (in Rs.) 0.2500

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.2500		
May- 2023	1		0.2500		
Jun-2023	1		0.2500		
July-2023	1		0.2500		
Aug-2023	1		0.2500		
Sep-2023	1		0.2500		
Oct-2023	1		0.2500		
Nov-2023	1		0.2500		
Dec-2023	1		0.2500		
Jan-2024	1		0.2500		
Feb-2024	1		0.2500		
Mar-2024	1		0.2500		
Total	12		3.00		

मूपेन्द्र सिंह बिष्ट / 
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 Director


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Activity-25

Audit Charges
Object Head: 2205.00.107.42.01
GIA-General : SI No. 25
Weight- 02
Unit cost (in Rs.) 0.5000

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May-2023	1		0.5000		
Jun-2023					
July-2023	1		0.5000		
Aug-2023					
Sep-2023	1		0.5000		
Oct-2023					
Nov-2023					
Dec-2023	1		0.5000		
Jan-2024					
Feb-2024					
Mar-2024					
Total	4		2.0000		


भूपेन्द्र सिंह बिष्ट / Bhupendra Singh Bisht
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Activity-26

Maintenance of staff Car
 Object Head: 2205.00.107.42.01
 GIA-General : SI No. 26
 Weight- 02
 Unit cost (in Rs.) 0.1667

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.1667		
May- 2023	1		0.1667		
Jun-2023	1		0.1667		
July-2023	1		0.1667		
Aug-2023	1		0.1667		
Sep-2023	1		0.1667		
Oct-2023	1		0.1667		
Nov-2023	1		0.1667		
Dec-2023	1		0.1667		
Jan-2024	1		0.1667		
Feb-2024	1		0.1667		
Mar-2024	1		0.1667		
Total	12		2.00		

BS
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Activity-27

Renovation of Building
Object Head: 2205.00.107.42.01
GIA : SI No. 27 & Grant for Creation of Capital Assets
Weight- 3
Unit cost (in Rs.) 2.0833


Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023	1		2.0833		
July-2023	2		4.1667		
Aug-2023	2		4.1667		
Sep-2023	1		2.0833		
Oct-2023	1		2.0833		
Nov-2023	2		4.1667		
Dec-2023	2		4.1667		
Jan-2024	1		2.0833		
Feb-2024					
Mar-2024					
Total	12		25.00		

General Head Rs. 15 Lakhs

i. Cleaning and of museum building frontage. ii. Installation of new pipeline in the Museum iii. Renovation/Repairing of Gandhi Smriti Vahan Hall. iv. Paint works in the Director's Cell. v. Painting in photography section vi. Flooring of rooms and plaster of walls in the Lab. vii. Plaster and painting works in the Publication section. Miscellaneous works.

Capital Head Rs. 10 Lakhs

Decoration of courtyard ii. Repairing of museum premises with cement brick flooring. Miscellaneous works.


धूपेन्द्र सिंह बिष्ट / Dhooopendra Singh Bishl
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Activity-28

Library
Object Head: 2205.00.107.42.01
GIA : SI No. 28 & Grant for Creation of Capital Assets
Weight- 3
Unit cost (in Rs.) 0.0976


Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	3		0.2927		
May- 2023	3		0.2927		
Jun-2023	3		0.2927		
July-2023	3		0.2927		
Aug-2023	3		0.2927		
Sep-2023	3		0.2927		
Oct-2023	3		0.2927		
Nov-2023	4		0.3902		
Dec-2023	4		0.3902		
Jan-2024	4		0.3902		
Feb-2024	4		0.3902		
Mar-2024	4		0.3902		
Total	41		4.00		

General Head Rs. 2 Lakhs

Purchase of Newspapers, Magazines, periodicals (4-Quarter).
Routine works of the Library. (Six monthly).

Capital Head Rs. 2 Lakhs

Purchase of Library books Rs.1.00 Lakhs.
Purchase of Journals 1.00. Lakhs.


भूपेन्द्र सिंह बिष्ट / Bhoopendra Singh Bishi
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Activity-29

Photography, Documentation and Strengthening
Object Head: 2205.00.107.42.01

GIA-General : SI No. 29

Weight- 2

Unit cost (in Rs.) 0.1667

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.1667		
May- 2023	1		0.1667		
Jun-2023	1		0.1667		
July-2023	1		0.1667		
Aug-2023	1		0.1667		
Sep-2023	1		0.1667		
Oct-2023	1		0.1667		
Nov-2023	1		0.1667		
Dec-2023	1		0.1667		
Jan-2024	1		0.1667		
Feb-2024	1		0.1667		
Mar-2024	1		0.1667		
Total	12		2.00		

General Head Rs. 2 Lakhs

Routine works of the photography. (Usual coverage of all educational and cultural programmes in the museum and photo-documentation of art objects in the Museum's holdings.)


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Activity-30

Chemical Conservation
Object Head: 2205.00.107.42.01
GIA-General : SI No. 30
Weight- 3
Unit cost (in Rs.) 0.0133

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	50		0.665		
May- 2023	50		0.665		
Jun-2023	50		0.665		
July-2023	50		0.665		
Aug-2023	50		0.665		
Sep-2023	50		0.665		
Oct-2023	50		0.665		
Nov-2023	50		0.665		
Dec-2023	50		0.665		
Jan-2024	50		0.665		
Feb-2024	51		0.6783		
Mar-2024	51		0.6783		
Total	602		8.00		

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Activity-31

Modernization of Galleries
 Object Head: 2205.00.107.42.01
 GIA : SI No. 31 & Grant for Creation of Capital Assets
 Weight- 3
 Unit cost (in Rs.) 3.5000

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		3.5000		
May- 2023	1		3.5000		
Jun-2023	1		3.5000		
July-2023	1		3.5000		
Aug-2023	1		3.5000		
Sep-2023	1		3.5000		
Oct-2023	1		3.5000		
Nov-2023	1		3.5000		
Dec-2023	1		3.5000		
Jan-2024	1		3.5000		
Feb-2024					
Mar-2024					
Total	10		35.000		

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Activity-32

Publication

Object Head: 2205.00.107.42.01

GIA : SI No. 32 & Grant for Creation of Capital Assets

Weight- 3

Unit cost (in Rs.) 1.2500

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023	1		1.2500		
Jun-2023					
July-2023	1		1.2500		
Aug-2023	1		1.2500		
Sep-2023	1		1.2500		
Oct-2023	1		1.2500		
Nov-2023	1		1.2500		
Dec-2023	1		1.2500		
Jan-2024	1				
Feb-2024					
Mar-2024					
Total	8		10.00		


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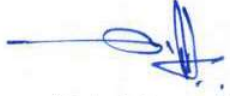
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Activity-33

Execution of Electrical Works
 Object Head: 2205.00.107.42.01
 GIA : SI No. 33 & Grant for Creation of Capital Assets
 Weight- 3
 Unit cost (in Rs.) 0.3889

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		1.3111		
May- 2023	1		0.3000		
Jun-2023	3		2.8889		
July-2023	1		0.3000		
Aug-2023	1		0.3000		
Sep-2023	3		2.8889		
Oct-2023	1		0.3000		
Nov-2023	1		0.3000		
Dec-2023	3		2.8889		
Jan-2024	1		0.3000		
Feb-2024	1		0.3333		
Mar-2024	3		2.8889		
Total	36		14.00		


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Activity-34

Educational and Cultural Activities

Object Head: 2205.00.107.42.01


GIA-General : SI No. 34

Weight- 5

Unit cost (in Rs.) 0.2941

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	4		1.2500		
May- 2023	4		1.2500		
Jun-2023	4		1.2500		
July-2023	4		1.2500		
Aug-2023	3		1.2500		
Sep-2023	4		1.2500		
Oct-2023	6		1.2500		
Nov-2023	7		2.5000		
Dec-2023	7		2.5000		
Jan-2024	4		1.2500		
Feb-2024	4		1.2500		
Mar-2024					
Total			15		


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Activity-35

Exhibition and Display
Object Head: 2205.00.107.42.01
GIA-General : SI No. 35
Weight- 4
Unit cost (in Rs.) 1.00

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023					
July-2023	2		1.7000		
Aug-2023	2		1.9000		
Sep-2023	2		1.0833		
Oct-2023	1		1.0833		
Nov-2023	1		1.0833		
Dec-2023	1		1.0833		
Jan-2024	1		1.0833		
Feb-2024	1		1.0833		
Mar-2024	1		1.0833		
Total	12		12		


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Activity-36

Modelling Section
Object Head: 2205.00.107.42.01
GIA-General : SI No. 36
Weight- 2
Unit cost (in Rs.) 3.00

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023					
July-2023	1		3.00		
Aug-2023					
Sep-2023					
Oct-2023					
Nov-2023					
Dec-2023					
Jan-2024	1		3.00		
Feb-2024					
Mar-2024					
Total	2		6.00		


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Activity-37

Acquisition of Scientific and other equipment, Machines etc


Object Head: 2205.00.107.42.01

GIA : SI No. 37 & Grant for Creation of Capital Assets

Weight- 3

Unit cost (in Rs.) 1.1429

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023	3		6.4287		
July-2023	1		2.1429		
Aug-2023	1		2.1429		
Sep-2023					
Oct-2023	1		2.1429		
Nov-2023					
Dec-2023	1		2.1429		
Jan-2024					
Feb-2024					
Mar-2024					
Total	17		15.00		


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Activity-20

Stationery & Forms
Object Head: 2205.00.107.42.01
GIA-General : SI No. 20
Weight- 01
Unit cost (in Rs.) 0.1667

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.1667		
May- 2023	1		0.1667		
Jun-2023	1		0.1667		
July-2023	1		0.1667		
Aug-2023	1		0.1667		
Sep-2023	1		0.1667		
Oct-2023	1		0.1667		
Nov-2023	1		0.1667		
Dec-2023	1		0.1667		
Jan-2024	1		0.1667		
Feb-2024	1		0.1667		
Mar-2024	1		0.1667		
Total	12		2.00		

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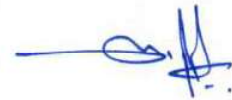
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Activity-21

Contingency Charges
Object Head: 2205.00.107.42.01
GIA-General : SI No. 21
Weight- 01
Unit cost (in Rs.) 0.2083

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.2083		
May- 2023	1		0.2083		
Jun-2023	1		0.2083		
July-2023	1		0.2083		
Aug-2023	1		0.2083		
Sep-2023	1		0.2083		
Oct-2023	1		0.2083		
Nov-2023	1		0.2083		
Dec-2023	1		0.2083		
Jan-2024	1		0.2083		
Feb-2024	1		0.2083		
Mar-2024	1		0.2083		
Total	12		2.50		


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Activity-38

Training to Staff
Object Head: 2205.00.107.42.01
GIA-General : SI No. 38
Weight- 1
Unit cost (in Rs.) 1.00

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023					
July-2023	1		1.00		
Aug-2023					
Sep-2023					
Oct-2023					
Nov-2023					
Dec-2023					
Jan-2024	1		1.00		
Feb-2024					
Mar-2024					
Total	2		2.00		

General Head Rs. 2 Lakhs

Under this head a sum of Rs. 2 Lakhs has been provisioned, for which curators and office staff are proposed to be sent for training.

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Activity-39


Renovation of Lawns and Garden
 Object Head: 2205.00.107.42.01
 GIA : SI No. 39 & Grant for Creation of Capital Assets
 Weight- 3
 Unit cost (in Rs.) 1.5000

Month	Physical Target		Financial Target (Rs. lakhs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		1.5000		
May- 2023	1		1.5000		
Jun-2023	1		1.5000		
July-2023	2		3.0000		
Aug-2023	1		1.5000		
Sep-2023	1		1.5000		
Oct-2023	1		1.5000		
Nov-2023	1		1.5000		
Dec-2023	1		1.5000		
Jan-2024	2		3.0000		
Feb-2024	1		1.5000		
Mar-2024	1		1.5000		
Total	14		21.00		

General Head Rs. 14 Lakhs

Under this head the works of maintenance of lawn, purchasing material including outsource person engaged for its maintenance.

Capital Head Rs. 7 Lakhs


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Activity-40

Cleaning of Galleries, Toilets
 Object Head: 2205.00.107.42.01
 GIA-General : SI No. 40
 Weight- 3
 Unit cost (in Rs.) 1.3571

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		1.3571		
May- 2023	1		1.3571		
Jun-2023	1		1.3571		
July-2023	2		2.7142		
Aug-2023	1		1.3571		
Sep-2023	1		1.3571		
Oct-2023	1		1.3571		
Nov-2023	1		1.3571		
Dec-2023	1		1.3571		
Jan-2024	2		2.7142		
Feb-2024	1		1.3571		
Mar-2024	1		1.3571		
Total	14		19.000		

General Head Rs. 19 Lakhs

Under this head the material and equipments for the works of cleaning of galleries, museum premises and section including outsource person engaged for its cleanliness are included.


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Activity-41

Azad Gallery
Object Head: 2205.00.107.42.01
GIA-Capital : SI No. 41
Weight- 01
Unit cost (in Rs.) 1.000

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023					
July-2023	1		1.000		
Aug-2023	1		1.000		
Sep-2023	1		1.000		
Oct-2023	1		1.000		
Nov-2023	1		1.000		
Dec-2023	1		1.000		
Jan-2024					
Feb-2024					
Mar-2024					
Total	6		6.00		

Capital Head Rs. 6 Lakhs

Azad Gallery:- Articles, catalogue, objects, antiquities, travelling expenses and etc.

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Activity-42

Security Surveillance & Safety Measures

Object Head: 2205.00.107.42.01

GIA-General : SI No. 42 & Grant for Creation of Capital Assets

Weight- 3

Unit cost (in Rs.) 5.8462

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		5.8462		
May- 2023	1		5.8462		
Jun-2023	1		5.8462		
July-2023	1		5.8462		
Aug-2023	1		5.8462		
Sep-2023	1		5.8462		
Oct-2023	1		5.8462		
Nov-2023	1		5.8462		
Dec-2023	1		5.8462		
Jan-2024	2		11.6923		
Feb-2024	1		5.8462		
Mar-2024	1		5.8462		
Total	13		76.000		

General Head Rs. 75 Lakhs

Payment of security personnel engaged in the museum has been provisioned during the year.

Capital Head Rs. 1 Lakhs

Purchase of equipments during the year.


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Activity-43

Expenses for running Museum
Object Head: 2205.00.107.42.01
GIA-General : SI No. 43
Weight- 3
Unit cost (in Rs.) 2.6667

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		2.6667		
May- 2023	1		2.6667		
Jun-2023	1		2.6667		
July-2023	1		2.6667		
Aug-2023	1		2.6667		
Sep-2023	1		2.6667		
Oct-2023	1		2.6667		
Nov-2023	1		2.6667		
Dec-2023	1		2.6667		
Jan-2024	1		2.6667		
Feb-2024	1		2.6667		
Mar-2024	1		2.6667		
Total	12		32.000		

General Head Rs. 32 Lakhs

Under this head Diesel for generator, electricity bill etc are included.

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Activity-44

Miscellaneous Expenditure
 Object Head: 2205.00.107.42.01
 GIA-General : SI No. 44 & Grant for Creation of Capital Assets
 Weight- 2
 Unit cost (in Rs.) 0.4167

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023	1		0.4167		
May- 2023	1		0.4167		
Jun-2023	1		0.4167		
July-2023	1		0.4167		
Aug-2023	1		0.4167		
Sep-2023	1		0.4167		
Oct-2023	1		0.4167		
Nov-2023	1		0.4167		
Dec-2023	1		0.4167		
Jan-2024	1		0.4167		
Feb-2024	1		0.4167		
Mar-2024	1		0.4167		
Total	12		5.000		

General Head Rs. 5 Lakhs

Under this head the expenditures to be incurred will be unforeseen nature, and sum Rs. 5 Lakhs during the year have been proposed to meet the miscellaneous expenses viz. entertainment & hospitality, honorarium and unforeseen expenditure as well.


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 अवर सचिव / Under Secretary
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ALLAHABAD MUSEUMS, PRAYAGRAJ


FINANCIAL YEAR 2023-24

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (Budgetary Outlay including Salaried (Rs. In Lacs)	Sum of Financial Achievement (Rs. in Lacs)	Revenue Budget (Rs. In Lacs)	Internal revenue generation (Rs. In Lacs)	Total Budgetary resource available at the end of F.Y. 2021-22
Month	(A)	(B)	(C)	(D)	(E)	(F)	(G)=E+F
Apr-23			75.51		75.51	2.50	78.01
May-23			73.09		73.09	2.50	75.59
June-23			81.69		81.69	2.50	84.19
July-23			92.45		92.45	2.50	94.95
August-23			80.8		80.8	2.50	83.30
September-23			79.76		79.76	2.50	82.26
October-23			83.90		83.90	2.50	86.40
November-23			83.43		83.43	2.50	85.93
December-23			83.92		83.92	2.50	86.42
January-24			89.55		89.55	2.50	92.05
February-24			68.31		68.31	2.50	70.81
March-24			69.62		69.62	2.50	72.12
Total			962.00		962.00	30.00	992.00

Cultural Events and Various programmes which have been included into the activity for the year F.Y 2023-24 shall be implemented as per Budget Estimate (B.E.) F.Y 2023-24. In addition to the programme proposed by Allahabad Museum, all programme & events proposed by Ministry of Culture to be celebrated during the financial year 2023-24 would also be organized and celebrated. The Museum has no direct access to the road and the Visitors has to pass through the Chandra Shekhar Azad park premises which is controlled by U.P State Government due to which many Civil/Assets creation activities are also restricted .Museum will strive its best efforts to mitigate these challenges to complete its projected objective.


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 नई दिल्ली / New Delhi



 (Rajesh Prasad)
 Director


 Director
 Allahabad Museum
 Prayagraj

ALLAHABAD MUSEUMS, PRAYAGRAJ

FINANCIAL YEAR-2023-24

Month	DTH Content (Not applicable to AM)						Mobile Science Exhibition Programme (new 25 buses)			Visitors to the Museum/Centre (Both Museum & Outreach)			Total Score
	Weight						Weight			Weight			
	Content Creation			Content Broadcasting			Target (No. of sites covered)	Achievement	Score	Target	Achievement	Score	
	Target	Achievement	Score	Target	Achievement	Score							
Apr-23										8000			
May-23										9000			
June-23										9000			
July-23										10000			
August-23										11000			
September-23										13000			
October-23										14000			
November-23										14000			
December-23										15000			
January-24										15000			
February-24										16000			
March-24										16000			
Total	NA			NA			NA			150000			


 भूपेन्द्र सिंह बिष्ट / Bhoopendra Singh Bisht
 अवर सचिव / Under Secretary
 संस्कृति विभाग, प्रयाग, उत्तर प्रदेश
 भागलपुर रोड, प्रयाग
 नया दिल्ली-221002


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Activity-45

SAP (Swachhta Action Plan) Rs. 2.00 Lakhs

Object Head: 2205.00.107.42.01

GIA-SAP : SI No. 45

Weight-

Unit cost (in Rs.) 1.0000

Month	Physical Target		Financial Target		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April-2023					
May- 2023					
Jun-2023					
July-2023	1		1.0000		
Aug-2023					
Sep-2023					
Oct-2023					
Nov-2023					
Dec-2023					
Jan-2024	1		1.0000		
Feb-2024					
Mar-2024					
Total	2		2.0000		

General Head Rs. 2 Lakhs

It is annual feature of the Allahabad Museum. Programmes are conducted under Swachh Bharat Mission in the premises of museum and city of Prayagraj. Various Nukkad Natak, awareness programmes are to be organised.



भूपेन्द्र सिंह बिष्ट / Bhupendra Singh Bishl
अवर सचिव / Under Secretary
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(Rajesh Prasad)

Director

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**Allahabad Museum
Prayagraj**

Annexure-II

Status of RTI

Sr No	No of RTI received	No of RTI pending from last month	No of RTI disposed	Pending RTI	Remarks if any

Status of Public Grievances

Sr No	No of Public Grievances received	No of Public Grievances pending from last month	No of Public Grievances disposed	Pending Public Grievances	Remarks if any

Status of Swachhta Abhiyan

Sr No	Name of the activity conducted for Swachhta Abhiyan	No. of participants expected	No. of actual participants	Name of the partnering organization if any	Remarks if any

Seminars/Symposiums/Workshops etc.

Sr No	Activities	Budget	Topic/Theme	No. of Participants	Guest Speakers/ Chief Guest	Place of programme	Remarks

Fellowship Programmes

Sr No	Budget	No. of Fellows /Research Associates	Research project undertaken/ Area of research	Participating institutions, if any	Outcome of research project	Remarks

Publications of Books/Journals/Catalogues/Research Papers

Sr No	Title	Grant released or not, details thereof	Name of Author	Whether published or not	If not, reasons therefore	Whether paid publication or not?	Has it published online on its website	Whether Payment gateway for purchasing e-books /publications integrated?

Library Books/Journals


Sr.No	New collections/volumes acquired during the month	List of rare collections	Whether available on website?	Remarks

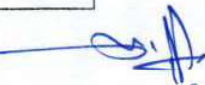
Digitlization of Manuscripts/Artefacts

Sr No	Total nos. of Manuscripts available	Total nos. of Artefacts available	Nos. of Manuscripts digitized so far	Nos. of Artefacts digitized so far	Whether digitized manuscripts/arteifacts uploaded on online portal/website for public viewing

Conservation of Manuscripts/Artefacts


Sr. No	Nos. of Artefacts which require conservation	Nos. of Manuscripts which require conservation	Nos of Artefacts conserved so far	Nos of Manuscripts conserved so far	Nos of Artefacts conserved during the month	Nos of Manuscripts conserved during the month


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Vacancy Position (Group-wise & post-wise) as on Allahabad Museum, Prayagraj													
Sl. No.	Name of the post.	No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of vacancy for each vacant post mentioned in column No. 4.	Action taken for filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	No. of posts vacant for more than 5 years.	Date of order for abolition of post (in r/o column No. 9).	Action taken for abolition or other action (in case post is not abolished).	No. of posts likely to be vacant (date-wise) in next six months.	Action taken to fill up the posts going to be vacant in next 6 months. (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.
0	1	2	3	4	5	6	7	8	9	10	11	12	13
GROUP 'A'													
Total													
GROUP 'B'													
Total													
GROUP 'C'													
Total													


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 मयून्म सिंह बिष्ट/Sheopendra Singh Bisht
 अवर सचिव/Under Secretary
 संस्कृति मंत्रालय/Ministry of Culture
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Annexure-A

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Statement showing RRs position of various posts as on

Allahabad Museum, Prayagraj

Sl. No.	Name of the post/pay scale/Level	No. of posts sanctioned.	Whether existing RRs were approved by MoC (yes/no).	If yes, date of approval.	Whether the RRs have been notified for the posts (yes/no).	If yes, date of notification of the RRs.	Action taken/status for revision of RRs date-wise) such as date of uploading on website for comments and submission of revised RRs to DOPT, UPSC legal affairs for consultation /approval.
Group A posts							
1							
2							
3							
4							
5							
Group B Posts							
1							
2							
3							
4							
5							
Group C posts							
1							
2							
3							
4							
5							

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Progress Report of Publications/Catalogues/Journals/ Bulletins/Books etc. for the month of									
S. No.	Total Nos. of Publications/Catalogues/Journals/ Bulletins/Books etc.		Available on organization's website in readable & downloadable format		No. of Publications/ Catalogues/Journals/ Bulletins/Books etc. made available on the organization's website during the month		Total Publications/ Catalogues/Journals/ Bulletins/Books etc. made available on the organization's website as on date (cumulative figure)		Whether payment gateway is integrated with the organization's website for purchasing priced publications, if no, then the status alongwith the timelines may be indicated
	Available with organizations		Free	Priced	Free	Priced	Free	Priced	

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