

Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the Salar Jung Museum, Hyderabad for the year 2023-2024.

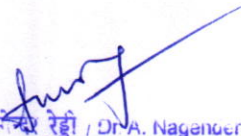
The Salar Jung Museum is a Statutory Body fully funded by the Ministry of Culture. The Salar Jung Museum together with Salar Jung Library is an Institution of National Importance declared by an Act of Parliament "**The Salar Jung Museum Act, 1961**" (No.26 of 1961 dated 19th May, 1961). The objectives of the Institution are outlined in the Salar Jung Museum Act, 1961 and the Rules and Regulations framed thereunder under section 27(1) and 28(1) of said Act. The Act Salar Jung Museum Board is the main decision making body.


This agreement made on ^{21st (Wednesday)} (Day) of ^{June} (Month) 2023 between the Ministry of Culture, as the First Party, and the Salar Jung 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 Salar Jung Museum have the following Objectives :

- i. To plan promote, organize and to implement various activities for the development of the Museum.
- ii. To perform such other functions activities as assigned by the Central Govt.
- iii. To assist the scholars in Research matters relating to the Museum Library, for the advancement, learning and dissemination of knowledge.
- iv. To acquire, maintain and preserve art objects.
- v. To collaborate with institutions /organizations engaged in similar activities in India with a view to furthering the aims objects of the Institution.
- vi. To organize lectures, seminars and conferences to acquaint the young growing generation with the rich cultural heritage of the country.
- vii. To undertake all such activities as are incidentally necessary or conducive to the attainment of all or any of the museum activities


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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 **₹.2522.00 lakhs** allocated under Revenue to Salar Jung Museum. In addition to the grant, SJM anticipated internal revenue generation by way of user charges of **₹.400.00 lakhs** for the year 2023-24, totaling to **₹.2922.00 lakhs** will be utilized for carrying out organizational work under the following heads/schemes:

A.

(₹.in lakhs)			
Head of Account	Budget Grant	Internal revenue	Total
Grant-in-Aid-General	1100.00	300.00	1400.00
Grant for Creation of Capital Assets	100.00	..	100.00
Grant-in-Aid-Salaries	1320.00	100.00	1420.00
SAP-Gen	2.00	..	2.00
Total	2522.00	400.00	2922.00

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. SJM 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 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 SJM to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-I**.


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- (iii) SJM shall submit the Annual Report and Audited Accounts for the year 2022-23 to the Ministry of Culture before the end of December, 2023.
- (iv) The CAG audit, if required to be done, for the year 2022-23 shall be completed by SJM by October, 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 December, 2023. Further, monthly Provisional Certificate for the financial year 2023-24 has to be submitted before releasing the next month's grant.
- (vi) 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.
- (vii) 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.
- (viii) EC/FC of SJM 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 December, 2023.
- (ix) SJM shall maintain data-base relating to grants, income expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (x) SJM shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xi) SJM may put in place a system of external or internal peer review of the organization 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.
- (xii) Performance parameters output targets in term of details of programme of work and qualitative improvement in output alongwith 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 SJM. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xiii) SJM 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.
- (xiv) 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

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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.

- (xv) All interest and other earnings against the Grants-in-aid and advances (released to the organization) shall be mandatorily remitted to GoI treasury immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xvi) SJM 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.
- (xvii) SJM shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.
- (xviii) SJM 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.
- (xix) SJM shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, SJM may achieve the target of internal revenue generation of at least 30% of the total budget of the organization. Accordingly, the physical and financial targets may be given to SJM in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.
- (xx) The actual expenditure by SJM on the activities shall be subject to the availability of funds. While incurring the expenditure, SJM shall adhere to the GFR's provisions besides other instructions of the Government issued from time to time.

2. Human Resource

- (i) Recruitment Rules in respect of all the posts are already framed and shall be reviewed as per the laid down guidelines of DoPT and prescribed procedures in tune with the Bye-laws and Rules and Regulations of SJM. Since long, Ministry is pursuing very hard to fill up all vacant posts and review Recruitment Rules (RRs) of the posts. The same is also being regularly monitored by the Secretary (Culture). SJM may provide the monthly progress report in the prescribed


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proformas (**Annexure-A and Annexure-B**) provided by the Ministry on monthly basis. SJM shall take actions as below:

- a. As per Govt. norms, Recruitment Rules (RRs) for all the posts should be reviewed once in five years. Hence, all pending RRs (not reviewed in last five years) shall be reviewed immediately 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, SJM 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, SJM 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 SJM may take action as per RRs of the posts.
 - e. All DPC's will be conducted by the SJM within the stipulated time following the prescribed rules.
- (ii) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
 - (iii) Training of the staff of the organization will be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by SJM. For this purpose, a training calendar shall be designed in the beginning of the year. SJM 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 SJM. This process has to be completed by November, 2023.

3. Legal Matters

- (i) Bye-laws of the organization shall be framed/reviewed and made requisite amendments if any as per the prescribed guidelines will be made by November, 2023 with the approval of the Competent Authority.
- (ii) SJM 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

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& Briefing System (LIMBS) by June, 2023 and the information will be kept up to date.

- (iii) The organization will utilize the online Court Case Monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. Parliament Matters


- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by SJM 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 SJM.


5. Innovative Subjects/Projects:

- (i) The SJM will organize a Library Week Full of Programme every year.
- (ii) The SJM will curate and put-up exhibitions on important historical events in the independent India.
- (iii) The SJM undertake the scheme of Tagore National Fellowship/Research Scholars. The Museum will encourage Fellowships/Scholars to undertake Research work which are relevant to SJM.


6. General


- i) Mandatory meetings of all the Committees / Sub-Committees such as SJM Board, Executive Committee and Finance Committee to be convened and conducted on time.
- ii) Every two years, a Performance Audit should be done by reputed institutions of the activities of SJM. For maintaining quality in academic work, an appropriate peer review system may be put in place. SJM will need to display its capacity for self-introspection if it is to remain truly independent.


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- iii) SJM shall furnish/file mandatory returns/reports on time. SJM shall also provide the reports/returns as and when asked by the Ministry.
- iv) SJM shall ensure timely disposal of RTI applications and appeals. SJM shall also furnish/upload certificate/report on RTI portal as per extant guidelines.
- v) For disposal of Public Grievances/complaints, SJM 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.
- vi) The website of SJM shall be updated, reviewed and revamped from time to time as per the Government guidelines. Bye-laws/Rules and Regulations, Service Bye-Laws and Recruitment Rules (RRs) and amendments thereof of the organization will be uploaded on the website of the organization.
- vii) SJM shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- viii) SJM shall ensure compliance with the Rajbhasha Policy as per the directives received from the MHA.
- ix) SJM shall Implement New Pension Scheme (NPS) as per the norms of NPS.
- x) Swachh Bharat Campaign/programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by SJM and instructions/directions given by the Ministry in this regard shall be followed.
- xi) SJM 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. SJM shall also upload its programmes on Mobile Apps. Followers of SJM on the social sites have to be enhanced to double the present number of followers by December, 2023.
- xii) SJM will implement the following e-services :
 - (a) SJM will create online system for application and Utilization Certificates.
 - (b) SJM shall create online system of accounting by December, 2023.
 - (c) SJM will make available all its Publications/Catalogues/ Journals/Newsletters/Books (free as well as priced one) on its website in downloadable and readable format so that public at large may download the same. For priced publications, SJM may make an arrangement with payment gateway so that public/researchers/scholars can purchase the same through their website after making online payment. Updated progress report of Publications/Catalogues/Journals/Newsletters/Books etc. of the organization may be provided in Annexure-C on monthly basis.


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(d) The organization will be active on the **MyGov** platform for inviting suggestions, ideas regarding its activities during the year.

xiii) SJM will promote films to DD Bharati and also make an inventory of films.

xiv) Vision and Mission documents will be prepared by the organization and uploaded on the SJM 's website.


xv) SJM will emphasize on cultural research and educational activities and will continue to undertake literary activities in collaboration with the Government funded educational Institutions.


7. Specific issues related to SJM

Activity wise physical and financial targets have been shown in **Annexure-I** to this Memorandum of Understanding. SJM shall monitor physical and financial targets along with achievements defined in the **Annexure-I**. SJM shall provide Monthly Report in respect of core activities/specific deliverables undertaken by SJM in **Annexure-II** **alongwith Annexures 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 SJM 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 SJM 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 SJM and compliance of the GFR provisions besides adherence to the economy measures as issued by the Ministry of Finance from time to time.


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8. Specific deliverables for achieving MoC goals

SJM 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

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Signature of behalf of

Salar Jung Museum, Hyderabad

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ANNEXURE-I


Activity – 1 to 3 Reorganization of Gallerie's - Founder's & Islamic Art Gallery Indian Textile Gallery (Renovation)					
Object Head: 2205.00.107.42.01 Grants-in-Aid CCA: Sl.No.35					
Weight (W) =					
Unit Cost (in Rs.) = 5.00 Lakhs					
	Physical		Financial (Rs. In Lacs)		Score =
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	W8A/T
Apr – 23	0.00		0.00		
May – 23	0.25		5.00		
June – 23	0.25		5.00		
July – 23	0.25		5.00		
Aug – 23	0.25		5.00		
Sept – 23	0.25		5.00		
Oct – 23	0.25		5.00		
Nov – 23	0.25		5.00		
Dec – 23	0.25		5.00		
Jan – 24	0.25		5.00		
Feb – 24	0.25		5.00		
Mar - 24	0.50		5.00		
Total	3.00		55.00		

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	Activity – 4				
	Interactive Centre (Ongoing)				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid CCA: Sl.No.35				
	Weight (W) =				
	Unit Cost (in Rs.) = 0.89 Lakhs				
	Physical		Financial (Rs. In Lacs)		Score =
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	W8A/T
Apr – 23	0.00		0.00		
May – 23	0.10		0.89		
June – 23	0.10		0.89		
July – 23	0.10		0.89		
Aug – 23	0.10		0.89		
Sept – 23	0.10		0.89		
Oct – 23	0.10		0.89		
Nov – 23	0.10		0.89		
Dec – 23	0.10		0.89		
Jan – 24	0.20		0.88		
Feb – 24	0.00		-		
Mar - 24	0.00		-		
Total	1.00		8.00		


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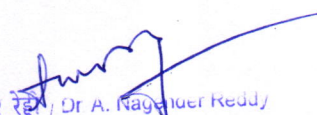

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	Activity – 5				
	European Furniture Gallery (New)				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid CCA: Sl.No.35				
	Weight (W) =				
	Unit Cost (in Rs.) = 2.45 Lakhs				
	Physical		Financial (Rs. In Lacs)		Score =
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	W8A/T
Apr – 23	0.00		-		
May – 23	0.09		2.45		
June – 23	0.09		2.45		
July – 23	0.09		2.45		
Aug – 23	0.09		2.45		
Sept – 23	0.09		2.45		
Oct – 23	0.09		2.45		
Nov – 23	0.09		2.45		
Dec – 23	0.09		2.45		
Jan – 24	0.09		2.45		
Feb – 24	0.09		2.45		
Mar - 24	0.10		2.50		
Total	1.00		27.00		


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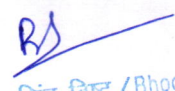
	Activity – 6				
	Exhibition Hall in Western Block (Renovation work)				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid CCA: Sl.No.35				
	Weight (W) =				
	Unit Cost (in Rs.) = 0.91 Lakhs				
	Physical		Financial (Rs. In Lacs)		Score =
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	W8A/T
Apr – 23	0.00		-		
May – 23	0.09		0.91		
June – 23	0.09		0.91		
July – 23	0.09		0.91		
Aug – 23	0.09		0.91		
Sept – 23	0.09		0.91		
Oct – 23	0.09		0.91		
Nov – 23	0.09		0.91		
Dec – 23	0.09		0.91		
Jan – 24	0.09		0.91		
Feb – 24	0.09		0.91		
Mar - 24	0.10		0.90		
Total	1.00		10.00		


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	Activity – 7				
	Educational Activities in Numbers such as Exhibitions, Seminars, Workshops, Lecturers, Collaborations with Schools, Colleges etc.,				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid General: Sl.No.31				
	Weight (W) =				
	Unit Cost (in Rs.) = 2.27 Lakhs				
	Physical		Financial (Rs. In Lacs)		Score = W8A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr – 23	1		1.00		
May – 23	0		0.00		
June – 23	1		3.67		
July – 23	2		1.50		
Aug – 23	1		3.00		
Sept – 23	1		2.00		
Oct – 23	1		2.00		
Nov – 23	2		1.50		
Dec – 23	2		3.00		
Jan – 24	1		2.50		
Feb – 24	1		1.00		
Mar – 24	2		3.83		
Total	15		25.00		



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	Activity – 8				
	Introduction of visits to Underprivileged Children				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid General: Sl.No.31				
	Weight (W) =				
Month	Physical		Financial (Rs. In Lacs)		Score = W8A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr – 23	0		0.00		
May – 23	0		0.00		
June – 23	0		0.00		
July – 23	0		0.00		
Aug – 23	0		0.00		
Sept – 23	0		0.00		
Oct – 23	1		0.33		
Nov – 23	1		0.33		
Dec – 23	1		0.33		
Jan – 24	1		0.33		
Feb – 24	1		0.33		
Mar - 24	1		0.35		
Total	06		2.00		

Note: The unit cost includes the cost of Travelling, TA/DA, Honorarium to volunteers, refreshment etc based on 500 children per visit.


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	Activity – 9				
	Updation & Checking of Jatan Records				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid General: Sl.No.31				
	Weight (W) =				
	Unit Cost (in Rs.) = 0.100				
	Physical		Financial (Rs. In Lacs)		Score =
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	W8A/T
Apr – 23	0		0.00		
May – 23	455		0.45		
June – 23	455		0.45		
July – 23	455		0.45		
Aug – 23	455		0.45		
Sept – 23	455		0.45		
Oct – 23	455		0.45		
Nov – 23	455		0.45		
Dec – 23	455		0.45		
Jan – 24	455		0.45		
Feb – 24	455		0.45		
Mar - 24	450		0.50		
Total	5000		5.00		




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	Activity – 10 Contingency, Conservation, Preservation of Objects, Books, & Manuscripts, Maintenance of Exhibits (objects 200+ Manuscripts & Books -1000)				
	Object Head: 2205.00.107.42.01 Grants-in-Aid General: Sl.No.31				
	Weight (W) =				
	Unit Cost (in Rs.) = 0.416 Lakhs				
	Physical		Financial (Rs. In Lacs)		Score = W8A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr – 23	-				
May – 23	109		0.416		
June – 23	109		0.416		
July – 23	109		0.416		
Aug – 23	109		0.416		
Sept – 23	109		0.416		
Oct – 23	109		0.416		
Nov – 23	109		0.416		
Dec – 23	109		0.416		
Jan – 24	109		0.416		
Feb – 24	109		0.416		
Mar - 24	110		0.840		
Total	1200		5.00		



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Activity – 11					
Contingency, Maintenance of Security Surveillance System, Equipment for running of the Museum					
Object Head: 2205.00.107.42.01					
Grants-in-Aid General: Sl.No.31					
Weight (W) =					
Unit Cost (in Rs.) = 5.83 Lakhs					
Month	Physical		Financial (Rs. In Lacs)		Score = W8A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr – 23	1.00		5.83		
May – 23	1.00		5.83		
June – 23	1.00		5.83		
July – 23	1.00		5.83		
Aug – 23	1.00		5.83		
Sept – 23	1.00		5.83		
Oct – 23	1.00		5.83		
Nov – 23	1.00		5.83		
Dec – 23	1.00		5.83		
Jan – 24	1.00		5.83		
Feb – 24	1.00		5.83		
Mar - 24	1.00		5.87		
Total	12.00		70.00		


Note: The cost includes AMCs for various Security Gadgets, CCTV, Fire Alarm system and other Equipment in the Museum.

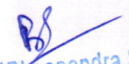

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Activity – 12 Maintenance of Museum Building, Gardens, Office Maintenance, Electricity, Water, Sanitation, Audit Fee, Municipal Tax, Telephones, Printing of Tickets, daily wage etc					
Object Head: 2205.00.107.42.01 Grants-in-Aid General: Sl.No.31					
Weight (W) =					
Unit Cost (in Rs.) = 32.75 Lakhs					
	Physical		Financial (Rs. In Lacs)		Score = W8A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr – 23	1.00		32.75		
May – 23	1.00		32.75		
June – 23	1.00		32.75		
July – 23	1.00		32.75		
Aug – 23	1.00		32.75		
Sept – 23	1.00		32.75		
Oct – 23	1.00		32.75		
Nov – 23	1.00		32.75		
Dec – 23	1.00		32.75		
Jan – 24	1.00		32.75		
Feb – 24	1.00		32.75		
Mar – 24	1.00		32.75		
Total	12.00		393.00		


Note: The cost includes Maintenance of Building, Housekeeping services, Garden Maintenance, Electricity charges, Water charges, Office Maintenance and Daily wage allowances etc.,


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	Activity – 13				
	Security Maintenance, Cost of Deployment of CISF staff				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid General: Sl.No.31				
	Weight (W)				
	Unit Cost (in Rs.) = 75.00 Lakhs				
	Physical		Financial (Rs. In Lacs)		Score = W8A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr – 23	1.00		75.00		
May – 23	1.00		75.00		
June – 23	1.00		75.00		
July – 23	1.00		75.00		
Aug – 23	1.00		75.00		
Sept – 23	1.00		75.00		
Oct – 23	1.00		75.00		
Nov – 23	1.00		75.00		
Dec – 23	1.00		75.00		
Jan – 24	1.00		75.00		
Feb – 24	1.00		75.00		
Mar – 24	1.00		75.00		
Total	12.00		900.00		


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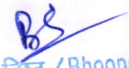
	Activity – 14				
	Swachhta Action Plan				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid General: Sl.No.96.33				
	Weight (W) = 0.18				
	Unit Cost (in Rs.) = 0.1818				
	Physical		Financial (Rs. In Lacs)		Score =
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	W8A/T
Apr – 23	0.00		0.00		
May – 23	0.00		0.00		
June – 23	0.00		0.00		
July – 23	2.00		0.36		
Aug – 23	1.00		0.18		
Sept – 23	1.00		0.18		
Oct – 23	1.00		0.18		
Nov – 23	1.00		0.18		
Dec – 23	1.00		0.18		
Jan – 24	2.00		0.38		
Feb – 24	1.00		0.18		
Mar – 24	1.00		0.18		
Total	11.00		2.00		


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	Pension				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid Salaries (Pension & Family Pension) : Sl.No.36				
Month			Monthwise Distribution of Budgetary Allocation (Rs. In lakhs)	Actual Expenditure (Rs. In lakhs)	
Apr – 23			41.67		
May – 23			41.67		
June – 23			41.67		
July – 23			41.67		
Aug – 23			41.67		
Sept – 23			41.67		
Oct – 23			41.67		
Nov – 23			41.67		
Dec – 23			41.67		
Jan – 24			41.67		
Feb – 24			41.67		
Mar - 24			41.63		
Total			500.00		


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	Salaries				
	Object Head: 2205.00.107.42.01				
	Grants-in-Aid Salaries: Sl.No.36				
Month			Month wise Distribution of Budgetary Allocation (Rs. In lakhs)	Actual Expenditure (Rs. In lakhs)	
Apr – 23			70.00		
May – 23			65.00		
June – 23			110.00		
July – 23			75.00		
Aug – 23			75.00		
Sept – 23			75.00		
Oct – 23			70.00		
Nov – 23			70.00		
Dec – 23			80.00		
Jan – 24			70.00		
Feb – 24			80.00		
Mar - 24			80.00		
Total			920.00		


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₹. In lakhs
Annexure-I

TARGETS FOR SALAR JUNG MUSEUM 2023-24

Sl. No	Activities	Physical Target	Financial Target (Rupees in lakhs)	Weightage (in %)
1. 2. 3. 4. 5. 6.	Reorganization of Galleries viz., Founder's Gallery (Ongoing) - Rs.30.00 lakhs Islamic Art Gallery (Ongoing) – Rs.15.00 lakhs Indian Textile Gallery (Renovation) – Rs.10.00 lakhs Interactive Centre (Ongoing) – Rs.8.00 lakhs European Furniture Gallery (New) – Rs.27.00 lakhs Exhibition Hall in Western Block Renovation Works – Rs.10.00 lakhs	6	100.00	
	Total CCA:	6	100.00	
7.	Educational Activities such as Exhibitions, Seminars, Workshops, Lectures, Collaboration with Schools, Colleges, Institutions, Outreach programmes, Competitions etc	15	25.00	
8.	Introduction of visits to underprivileged children	06	2.00	
9.	Updation & Checking of Jatan Records	5000	5.00	
10.	Contingency, conservation, preservation of objects, Books & Manuscripts, Maintenance of Exhibits (objects 200+books & manuscripts 1000)	1200	5.00	
11.	Contingency, maintenance of Security Surveillance system, Equipment for running of Museum	12	70.00	
12.	Maintenance of Museum Building, Gardens, Office Maintenance, Electricity, Water, Sanitation, Audit Fee, Municipal Tax, Telephones, Printing of Tickets, daily wage etc	12	393.00	
13.	Security maintenance, Deployment of CISF staff	12	900.00	
	Total General:		1500.00	
14.	Programme under Swachhta Action Plan	12	2.00	
	Totals of Targets for Activities	6275	1502.00	
	Total Pensions (Service & Family) Pension including Family Pension		500.00	
	Salaries, Retirement Benefits, Tuition Fee, LSPC, Medical, Staff Contingencies etc.,		920.00	
	Budgetary Outlay Total Rs. in lakhs		2922.00	
	Less: Internal Revenue		400.00	
			2522.00	

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Annexure-A

SALAR JUNG MUSEUM 2023-24

Status of RTI

Sr.No.	No. of RTI received	No. of RTI pending from last month	No. of RTI disposed	Pending RTI

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

Status of Swachhta Abhiyan

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

Seminars/Symposiums/Workshops

Sr.No.	Activities	Budget	Topic/Theme	No. of Participants

Fellowship Programmes

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

Publications of Books/Journals /Catalogues

Sr.No.	Title	Grant released or not, details thereof	Name of Author	Whether published or not

Library Books / Journals

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

Digitization of Manuscripts/Artefacts

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Annexure-B


Vacancy Position (Group-wise & post-wise as on.....)									
SALAR JUNG MUSEUM, HYDERABAD 2023-24									
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
0	1	2	3	4	5	6	7	8	9
GROUP 'A'									
GROUP 'B'									
GROUP 'C'									


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Annexure -B

Statement showing RRs position of various posts as on						
SALAR JUNG MUSEUM, HYDERABAD 2023-24						
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
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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Annexure -B

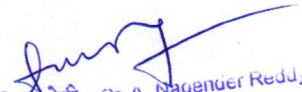
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Annexure -C


SALAR JUNG MUSEUM, HYDERABAD 2023-24									
Progress Report of Publications/Catalogus/Journals/Bulletins/Books etc for the month of									
S.No.	Total Nos. of Publications Catalogus Journals Bulletins / Books etc				No. of Publications Catalogus Journals Bulletins / Books etc made available on the organization's website as on date (cumulative figure)		Total Publications Catalogus 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	Available organizations website in readable & downloadable format	Free	Priced	Free	Priced	



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Annexure –D

SALAR JUNG MUSEUM, HYDERABAD			
FINANCIAL YEAR 2023-24 (Monthly/Quarterly Expenditure Plan – MEP/QEP)			
(Rs. In lakhs)			
	Months	MEP	QEP
Q-I	April 2023	226.25	735.65
	May 2023	230.37	
	June 2023	279.04	
Q-II	July 2023	242.23	728.32
	August 2023	243.55	
	September 2023	242.55	
Q-III	October 2023	237.88	724.13
	November 2023	237.38	
	December 2023	248.88	
Q-IV	January 2024	238.57	733.90
	February 2024	245.99	
	March 2024	249.35	
	Total (2023-24)		2922.00


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