

Nehru Memorial Museum and Library

Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the Nehru Memorial Museum and Library, Teen Murti House, New Delhi for the Financial Year 2017-2018

The Nehru Memorial Museum and Library is an Autonomous Body funded by the Ministry of Culture. The NMML 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 thereunder. The NMML Society is constituted by the Central Government and the Executive Council is the main decision making body.


This agreement made this 11th July, 2017 between the Ministry of Culture, as the First Party, and the Nehru Memorial Museum and Library, 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.

And whereas the Nehru Memorial Museum and Library have the following mandate: a) to maintain a Museum of Jawaharlal Nehru personalia, memorabilia, mementoes and other objects pertaining to his life and the Indian freedom movement; b) to acquire, maintain and preserve papers of nationalist leaders of Modern India and other eminent Indians who distinguished themselves in any field; c) to establish and maintain a library on the history of Modern India; d) to organize, undertake, conduct, encourage and promote study and research in the field of modern Indian history; e) to institute and award fellowships and f) to foster academic contacts within India as well as with other countries through exchange of personnel and research materials.

Purpose of the MOU

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


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Nehru Memorial Museum & Library
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11/7/2017
सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

To achieve this, the following are the deliverables:

1. Budget/Accounts

- i. Budgetary outlay for the year 2017-18 amounting to Rs.19.93 crores under Revenue, i.e., Rs.175.00 lakhs under General; Rs.5.00 lakhs under Creation of Capital Assets & Rs.1813.00 lakhs under Salaries, is being allotted to NMML for carrying out organizational work. A sum of Rs.32.88 crores will be spent for carrying out the various activities of the NMML from the interest of corpus fund. While incurring the expenditure, requisite approval of concerned EC/FC 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 Budget is dependent on the Nehru Memorial Museum and Library's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in Annexure-II of this Memorandum of Understanding.
- ii. The Annual Report and Audited Accounts for the year 2016-17 will be submitted to the Ministry of Culture before the end of November, 2016.
- iii. The CAG audit, if required to be done, for the year 2016-17 shall be completed by NMML by September 2017.
- iv. Provisional utilization certificate as per GFR 2017 shall be submitted to the Ministry of Culture by May 2017 and Final utilization certificate by November 2017 for the financial year 2016-17. Further, for the financial year 2017-18, monthly provisional certificate has to be submitted before seeking the next month's grants.
- v. All pending CAG audit paras and internal audit paras shall be disposed off by December, 2017.
- vi. Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.
- vii. Monthly Report in respect of Financial and Physical achievements in prescribed format as Annexure-I shall be submitted to Ministry of Culture by first week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- viii. To ensure the following on the basis of principal of zero-based budgeting along with activity projection as in Annexure-IV:
 - a) Month-wise physical and financial target.
 - b) Total percentage of expenditure to be met by internal revenue generation by each organization.

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- c) Unit-wise cost of activities.
- d) Impact assessment and readership/viewership target.
- ix. Governing Body of the NMML 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 every year.
- x. NMML shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- xi. The organization shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- xii. NMML may put in place a system of external or internal peer review of the organization every three year or five year depending on the size of the organization; in terms of GFR 229(ix), and further release of grant to organization shall depend on the outcome of such review.
- xiii. Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the NMML. The roadmap for improved performance with clear milestones should form part of the MoU.
- xiv. NMML shall account for revenue and capital expenditure separately. The organization shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- xv. While seeking grants from the Ministry, the organization shall provide the information in the prescribed format by the IFD and the administrative Division 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.
- xvi. All interests or other earnings against GIA or advances (released to the organization) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xvii. NMML 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 liability on their own or Govt. account.
- xviii. NMML shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.
- xix. NMML shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to 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.

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- xx. In terms of M/o Finance Office Memorandum No.26(120)/EMC Cell/2016 dated 28th March, 2017, the administrative division shall ensure through MoU that the organization sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- xxi. The administrative division shall encourage the organization to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 30% of the total budget of the organization, and accordingly the physical and financial targets may be given to the organization.
- xxii. The actual expenditure by NMML on the activities shall be subject to the availability of fund. While incurring the expenditure, NMML shall adhere to the GFRs provisions besides other instructions of the Govt. issued from time to time.

2. Human Resource

- (i) NMML shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2017.
- (ii) Recruitment Rules in respect of all the posts shall be reviewed as per the laid down guidelines and prescribed procedures. NMML will complete this process by December 2017.
- (iii) NMML will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules. Vacancy position in the organization shall be reviewed by the Executive Council of the organization quarterly as set out in Annexure-III.
- (iv) All DPC's will be conducted by the NMML within the stipulated time frame following the prescribed rules.
- (v) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the NMML.
- (vi) 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 NMML. For this purpose a training calendar be designed in the beginning of the year. NMML will assess needs for skill development and create tailored training modules.
- (vii) Verification of appointments made during the last 5-10 years has to be carried by the NMML. This process has to be completed by the NMML by November, 2017.
- (viii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.

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3. Legal Matters

- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of the Competent Authority. This process will be completed by December, 2017.
- (ii) Bye-laws of the organization shall be framed/reviewed and requisite amendments as per the prescribed guidelines will be made by November, 2017 with the approval of the Competent Authority.
- (iii) NMML 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) by June 2017. The information will be kept up to date.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by NMML to MoC before end of November, 2017.
- (ii) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time-frame.
- (iii) Legislative matters, if any, to 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 the NMML.

5. Innovative Subjects/Projects

- (i) The NMML will launch innovative Ideas such as quality publications in English as well as in Hindi.
- (ii) The NMML will organize regular literary programmes, book readings, quizzes by the Library; outreach programmes by the Library.
- (iii) The NMML will organize a library week full of programmes every year.
- (iv) The NMML will institute awards for best books in Social Sciences published in India.
- (v) The NMML will curate and put up exhibitions on important historical events in the Independent India.

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6. General

- (i) Mandatory meetings of all the Committees/Sub-Committees such as NMML Society, Executive Council and Finance Committee to be convened and conducted on time.
- (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 NMML. For maintaining quality in academic work, an appropriate peer review system may be put in place. NMML will need to display its capacity for self-Introspection, if it is to remain truly Independent.
- (iii) NMML shall furnish/file mandatory returns/reports on time. NMML shall also provide the reports / returns as and when asked by the Ministry.
- (iv) NMML shall ensure timely disposal of RTI applications and appeals. NMML shall also furnish/upload certificate/reports on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, NMML 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) NMML's 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 from time to time.
- (vii) NMML shall ensure the Inputs for Cabinet Memos within the prescribed time frame.
- (viii) NMML shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) The NMML will assess needs for Skill Development and create tailored training modules.
- (x) Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the NMML and Instructions/directions given by the Ministry in this regard shall be followed.
- (xi) NMML shall do inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2017.
- (xii) NMML 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. NMML shall also upload its programmes on Mobile Apps. Followers of NMML on the social sites have to be enhanced to double from the present number of followers by December, 2017.
- (xiii) NMML will implement the following e-services:
 - a) NMML will create online system for application and utilization certificates.
 - b) NMML shall create online system of Accounting by December 2017.

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- c) NMML will prepare and upload its publications online which would cover both free and paid access to these e-books.
- d) The organization will be active on the MyGov platform for inviting suggestion, ideas regarding its activities during the year.
- (xiv) Vision and Mission documents will be prepared by the Organization and uploaded on its website.
- (xv) NMML will emphasize on cultural research and educational activities and will continue to undertake literary activities in collaboration with the Government funded educational institutions.
- (xvi) NMML may ensure that as and when the MoU is approved and signed, the same should be uploaded on the website of the organization.
- (xvii) NMML may also ensure that a progress report (physical & financial) of the previous month's activities, as detailed in the MoU, should be submitted to the Ministry in the first week of every month.

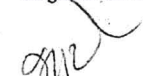
The Nehru Memorial Museum & Library will supply to the Ministry of Culture each quarter of the year with information in respect of achievements of the targets set out in Annexure-I enclosed with this Memorandum. This information, together with the Annual Report and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the NMML will be used to monitor the yearly performance. The NMML and the Ministry of Culture will undertake a joint review at the end of the financial year 2017-18 (and earlier at intervals as Ministry of Culture may decide). The funding grants to be provided to the NMML in the subsequent Financial Year will largely be dependent on the outcome of these joint reviews.

Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-IV (enclosed) for the year 2017-18 shall be ensured. The cost/expenditure shown in the Annexure-IV of the MoU has been estimated on the basis of average expenditure incurred in the past year. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in budgetary support

Signed on behalf of MOC


 (Designation) 11/7/2017
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Signed on behalf of
Organization


 Director, NMML
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Nehru Memorial Museum and Library

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18
WITH THE MINISTRY OF CULTURE


Sl. No.	Subject	Target
1.	Budgets and Accounts	
1.1	Budgetary Outlay	Rs.19.93 crores under Revenue
1.2	Annual Report	The Annual Report for the year 2016-17 will be submitted to the Parliament as per due date of 31 December 2017.
1.3	CAG Audit	CAG Audit of the accounts of NMML for the year 2016-17 will be conducted as per schedule in the month of July-August 2017.
1.4	Pending UCs	The Utilisation Certificates for the year 2016-17 will be submitted as per schedule i.e. after certification of accounts for the year 2016-17 as per GFR 2017.
1.5	Disposal of CAG Paras	There are 27 CAG Paras pending at present. The transaction audit was completed for the financial years 2012-2014. We will try to settle as many paras as possible.
2.	Human Resource	
2.1	Human Resource Policy	The Human Resource Document is under preparation and will be completed soon.
2.2	Vacancy Position	We have at present 55 posts lying vacant. The action for filling up the vacant posts is underway.
2.3	DPC	DPC will be conducted twice for MACP during the year as per rules. Also DPC will be conducted whenever vacancy arises for promotion.
2.4	Training of Staff	One of NMML's Junior Stenographer underwent Hindi Stenography training and two Lower Division Clerks underwent Hindi Typing training in the Hindi Cell. More employees will be sent for training in different disciplines in the year 2017-18.
2.5	New Pension Scheme	The NMML has registered the Institution in the New Pension Scheme and since July 2015 subscription and contribution are being paid to NSDL.

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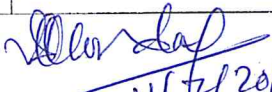
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3.	Legal Matters	
3.1	Amendments to the MOA	Will be done if required.
3.2	Bye Laws of the Organization	Will be done if required.
3.3	Online Monitoring of Court Cases	Five pending court cases will be monitored online.
4.	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	We have to get the Audited Accounts for the year 2014-15 approved by the NMML Society. We have requested the Hon'ble Prime Minister in his capacity as the President of the NMML Society for a convenient date and time for convening the Annual General Meeting of the NMML Society. In the scenario, Final Accounts for Financial Year 2015-16 have not been placed before the FC and EC for approval. Once approved, the same will be sent to the Audit Agency for Audit.
4.2	Fulfilment of Pending Parliamentary Assurances	Presently no Parliamentary Assurance is pending with the organization. However, all the future Parliamentary Assurances will be complied with as per time schedule.
4.3	Implementation of recommendations/suggestions of the Parliamentary Standing Committee	The NMML will implement the recommendations/suggestions of the Parliamentary Standing Committee.
4.4	Legislative Matters	As above
5.	General	
5.1	Mandatory Meetings of All Committees/Sub Committees conducted on time	As per the Memorandum of Association of the NMML, three meetings of the Executive Council are mandatory which will be followed. The meeting of the Finance Committee will be convened whenever required.
5.2	Performance Audit of the Organization by External Evaluator	Request will be made to the Chief Controller of Accounts to conduct Performance Evaluation Audit on the accounts of the NMML for the year 2016-17. We have to get the Audited Accounts for the year 2014-15 approved by the NMML Society. We have requested the Hon'ble Prime Minister in his capacity as the President of the NMML Society for a convenient date and time for convening the Annual General Meeting of the NMML Society. In the scenario Final Accounts for Financial Year 2015-16 have not been placed before the FC


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		and EC for approval. Once approved the same will be sent to Audit Agency.
5.3	Mandatory Returns and Reports	Quarterly Income tax returns will be filed on or before scheduled dates; cabinet summary on the monthly activities of the Institution will be submitted to the Ministry well before the stipulated date. Also quarterly review reports on the fulfilment of targets outlined will be submitted to the Ministry of Culture.
5.4	Disposal of RTI Applications	All RTI applications received during the year will be disposed of within the scheduled period of thirty days.
5.5	Disposal of Public Grievances	All public grievances received during the year will be taken care of immediately.
5.6	Website Up-gradation	The NMML's website nehru memorial.nic.in. will be periodically uploaded with fresh information and the website will be constantly maintained.
5.7	Swachch Bharat Campaign	The NMML will prepare a calendar of events for the year 2017-18 to be conducted as part of the Swachch Bharat Campaign and the responsibility will be given to the Children Resource Centre of the NMML.
5.8	Social Media	The NMML already had Facebook and other Social Media accounts which are being updated on day to day basis. NMML had a YouTube channel and major events and important lectures are already available on this. The NMML is sharing these contents with Media Cell of the Ministry of Culture. The NMML will make all efforts to publicize all its programmes through the Social Media. As directed by Ministry of Culture we are also under process to publicize all our programmes through Ministry of Culture Sanskriti App.
5.9	RFD Uploading	The NMML will prepare the RFD for the year 2017-18 and upload it.
6	Modernization of Nehru Museum	The Ministry of Culture has given a special grant of Rs.5.00 crores for modernization of the Nehru Museum. The work on redesigning and upgrading the Nehru Museum is underway.
7.	Creation of Nehru Portal	The Nehru Portal's (NHP) English version was launched on 14 th November, 2014 by Hon'ble Shri Rajnath Singh, Minister of Home Affairs. This Portal has total 61 volumes of <i>Selected Works of Jawaharlal Nehru</i> in digital format. The STQC and NHP's Hindi versions work is in process.
8.	Acquisition of Private Papers	NMML will aim to acquire five new archival collections


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9.	Oral History Recordings	The NMML will interview approximately 12 important personalities during the year for the Oral History Project. It will aim to finalize approximately 21 transcripts and transfer them to the Archives for consultation by scholars. It will also attempt to publish the first volume of bio data and main points of finalized transcripts. The meta-data of the finalized transcripts till date will be completed. The meta-data of approximately 2000 digitized spool tapes will be made.
10.	Seminars and Lectures	The NMML proposes to organise Weekly Seminars, Workshops, Book Discussions, Public Lectures and National and International Conferences during the year.
11.	Publications	The NMML will bring out 10 Occasional Papers in 'History and Society' series and 10 Occasional Papers in 'Perspectives in Indian Development' series. The fourth and fifth volume of the <i>Selected Works of C. Rajagopalachari</i> will be published.
12.	Centre for Contemporary Studies	The NMML will ensure that all the Fellows submit their six-monthly reports on time and the final report before completing the fellowship.
13.	Digitization Project	Approximately 5,50,000 pages will be made available for scanning. After physically checking each and every page with the catalogue, carrying out correction in the catalogue, pagination, separating duplicates, creating new files if required, taking out keywords, arranging them chronologically, preparing metadata as per the revised catalogue, and proof reading of metadata and revised catalogue and finalizing it.
14.	Reprography Division	In the ongoing project of Digitization of manuscripts, Reprography Division will scan 5,50,000 pages and same will be uploaded on D-space Document Management System.
15.	Nehru Learning Centre for Children and Youth	During the year every month at least two of the following programmes will be conducted: Regular Monthly Programmes 1. Let's Learn from Stories 2. Yeh Tara Wo Tara: Understanding Stars 3. Swachhta Monthly Programmes Bi-Monthly Programmes I. The World Around Us/Hamari Duniya: II. Science and Society:
16.	Nehru Planetarium	Regular monthly activities of the planetarium : Skywatch with telescopes, Full Dome Public Lecture, Skype interactions with Scientists, Sun

[Signature]
11/4/2017
सोस्ती चरण मंडल/Sosti Charan Mondal
अध्यक्ष, NMML India Secretary
संस्कृति विभाग, नई दिल्ली
भारत संस्कृति विभाग, नई दिल्ली

[Signature]
शक्ति सिन्हा/Shakti Sinha
निदेशक/Director
नेहरू स्मारक संग्रहालय एवं पुस्तकालय
Nehru Memorial Museum & Library
वीर मूर्ति भवन/Teen Murti House
नई दिल्ली-110011/New Delhi-110011

		<p>observations and other viewing of interesting daytime events. Live shows for schools.</p> <p>Periodic activities:</p> <p>Hands on Astronomy workshops, Jantar Mantar observations for the public, Astronomy and Space Quiz, Astronomy Art competition, Khagol prashnottari,</p> <p>Long term activities:</p> <p>Student projects in Astronomy. Archeo-astronomy and Astronomy education publications. Restoration and continuous usage of the Jantar Mantar observatory instruments.</p>
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[Signature]
11/7/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

[Signature]
(Director, NMML)
शक्ति सिन्हा / Shakti Sinha
निदेशक / Director
नेहरू स्मारक संग्रहालय एवं पुस्तकालय
Nehru Memorial Museum & Library
तीन मूर्ति भवन / Teen Murti House
नई दिल्ली-110011 / New Delhi-110011

COUNTERSIGNED

MINISTRY OF CULTURE

ANNEXURE II

**Nehru Memorial Museum and Library
Ministry of Culture
Government of India**


MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18


S.No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	Outreach Programmes: 5 Seminars: 50 Conference/Workshop: 5 Exhibition: 4 Public Lectures: 40 Book Launch and Discussion: 6 Panel Discussion: 12
2.	Publications	(a) Selected Works of C. Rajagopalachari Volume 4 and 5 (b) Occasional Papers in 'History and Society': 10 (c) Occasional Papers in 'Perspectives in Indian Development': 10
3.	Research	The NMML will award about 32 Fellowships in the level of 'Junior Fellow', 'Fellow' and 'Senior Fellows' for undertaking research on three approved following themes: (i) India: Historical and Contemporary Perspectives (ii) India in transition (iii) India and the wider world
4.	Exhibitions	The NMML will organize a minimum of 4 Exhibitions which will include an Exhibition on Hindu Mahasabha, Champaran Satyagraha and Exhibitions on Life and Times of Dr. B.R. Ambedkar and Sardar Patel
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	We have to get the Audited Accounts for the year 2014-15 approved by the NMML Society. We have requested the Hon'ble Prime Minister in his capacity as the President of the NMML Society for a convenient date and time for convening the Annual General Meeting of the NMML Society. In the scenario, Final Accounts for Financial Year 2015-16 have not been placed before the FC and EC for approval. Once approved, the same will be sent to the Audit Agency for Audit. The Final Accounts for the year 2016-17 will be placed before FC and EC, NMML once the above is completed.

Seeti Chandra Mondal
11/7/2017
सीस्ती चरण मण्डल / Seeti Chandra Mondal
अध्यक्ष
संस्थान
भारत सरकार

Shakti Sinha
11/7/2017
शक्ति सिन्हा / Shakti Sinha
निदेशक / Director
नेहरू स्मारक संग्रहालय एवं पुस्तकालय
Nehru Memorial Museum & Library
एनएमएमएल भवन, / Teen Murti House
नई दिल्ली-110011 / New Delhi-110011

6.	Organizing Hindi Workshops	The NMML will organize workshops in Hindi periodically and a minimum of 4 Hindi workshops will be held. Hindi Pakhwada will be organised in the month of September 2017.
7.	Swachch Bharat	The NMML will prepare a calendar of events to be conducted as part of the Swachch Bharat Campaign and the responsibility will be given to the Children Resource Centre of the NMML.
8.	Cultural Activities	NMML will collaborate with Indian Council for Cultural Relations and Ministry of Culture to organise various cultural programmes to develop and promote the rich diversity and uniqueness of various cultures.
9.	Increase presence in Social Media	The NMML already in Facebook, Twitter and Youtube.
10.	The Recruitment Rules for all the staff to be reviewed	The Recruitment Rules for all the Staff will be reviewed.
11.	Audited Accounts and Annual Reports for the year 2016-17	We have to get the Audited Accounts for the year 2014-15 approved by the NMML Society. We have requested the Hon'ble Prime Minister in his capacity as the President of the NMML Society for a convenient date and time for convening the Annual General Meeting of the NMML Society. In the scenario, Final Accounts for Financial Year 2015-16 have not been placed before the FC and EC for approval. Once approved, the same will be sent to the Audit Agency for Audit.
12.	Uploading of RFD on the site	.RFD will be uploaded
13.	Maintenance of asset register	Asset register will be maintained.
14.	Month wise Physical and Financial Targets	Month wise Physical and Financial Targets will be worked out.
15.	Percentage of Plan expenditure to be met by internal revenue generation	10%
16.	Unit-wise cost of activities	Shall be provided separately.
17.	Impact assessment/readership targets	Impact assessment/readership targets will be undertaken.


 11/7/2017
 सोस्ती चरण मंडल/Sosti Charan Mondal
 अवर सचिव/Under Secretary
 संस्कृति मंत्रालय/Ministry of Culture
 भारत सरकार/Government of India
 नई दिल्ली/New Delhi



 (Director, NMML)
 शक्ति सिन्हा/Shakti Sinha
 निदेशक/Director
 नेहरू स्मारक संग्रहालय एवं पुस्तकालय
 Nehru Memorial Museum & Library
 तीन मूर्ति भवन, /Teen Murti House
 नई दिल्ली-110011 /New Delhi


Annexure-III

Nehru Memorial Museum and Library
(Ministry of Culture, Government of India)


Vacancies in the Organization


S.No.	Group 'A'	Name of the Post	No. of Vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.		Director	1		In position
2.		Dy. Director	1		In position
3.		HRPD	1		In position
4.		Librarian	1		In position
5.		Dy. Librarian	1		In position
6.		Administrative Officer	1		In position
7.		Curator	1		In position
8.		Research Officer	3		In position
9.		Assistant Research Officer	8	2 post Vacant 1. Occurred on 30.4.2016 due to retirement 2. One post for SC to be re-advertised Occurred on 7.12.2015 due to promotion	6 In position
10.		ALJO	6		6 In position
11.		Asstt Curator	1		In Position
12.		SRO	1		In position
13.		Reprography Officer	1	1 vacant	
14.		PS	1		In position
	Total		28	3	25


 सौ. सी. चरण / श्रीमती सशी चंद्रा मण्टल
 अवर सचिव/Under Secretary
 संस्कृति मंत्रालय/Ministry of Culture
 भारत सरकार/Government of India
 नई दिल्ली/


 श्री शक्ति सिंह / Director
 नेहरू मेमोरियल म्यूजियम एंड लाइब्रेरी
 नई दिल्ली-110017 / New Delhi-110017

S.No.	Group 'B'	Name of the Post	No. of Vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.		STA (Reprography)	3	1 post (to be promoted)	2 posts in position
2.		STA (Museum)	2	1 post (to be promoted)	1 post in position
3.		SLIA	10	2 posts (to be promoted)	8 post in position
4.		Asstt. Hindi Director	1		1 in position
5.		SRA	12		12 in position
6.		Office Superintendent	2	2	advertised
7.		Security Officer	1	1	advertised
8.		Sr. Accountant	1	1	advertised
9.		Stenographer	3	1 vacant	
10					
	Total		35	9	


 11/04/21
 सेस्ती चरण मंडल/Smt Charan Mondal
 अवर सचिव/Under Secretary
 संस्कृति मंत्रालय/Ministry of Culture
 भारत सरकार/Government of India
 नई दिल्ली/New Delhi


 11/04/21
 शक्ति सिन्हा / Director
 संस्कृति मंत्रालय/Ministry of Culture
 भारत सरकार/Government of India
 नई दिल्ली/New Delhi

S.No.	Group 'D'	Name of the Post	No. of Vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.		Attendant (Pres.)	2		2 In position
2.		Janitor	2		2 In position
2.		Sr. Gallery Attendant	1		1 In position
3.		Gallery Attendant	13	1 post advertised due to death on 6.12.13	12 in position
4.		Security Guard	4	4 post to be advertised	
5.		Head Safaikaramchhari	1	1 Occurred on 20.6.16	
6.		Safaikaramchhari	7		7 in position
7.		Farash	10	6 posts advertised i. occurred due to retirement 31.1.12 one occurred ii. Due to retirement on 28.2.14 iii. Due to promotion on 17.9.14 iv. Due to retirement on 29.2.16. v. 2 posts due to promotion 18.3.16	4 in position
8.		Attendant Library	6	4 to be promoted among IV class employees	2 in position
9.		Daftary	4	(to be promoted) i. One due to promotion on 18.3.16 ii. Due to retirement on 31.7.16	2 in position
10.		Messenger	4	2 Advertised i. Two posts Due to promotion 19.5.11	2 in position
11.		Head Security Guard	1	1 vacant	
	Total		55	21	

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संस्कृति मंत्रालय
भारत

Activity Wise Weightage				
S. No.	Activities	TARGET (in Lakhs)	WEIGHT (in %)	Physical Target
1	Fellowship (Senior Fellows)	218.30	6.64	111
2	Fellowship (Fellows)	179.09	5.45	135
3	Fellowship (Junior Fellows)	72.82	2.21	110
4	North East (Conferences)	9.50	0.29	2
5	North East (Lectures, 'The History of North-East India: New Perspectives')	6.00	0.18	12
6	Seminars	4.80	0.15	48
7	Conferences	15.00	0.46	5
8	Publications (CR Project)	21.00	0.64	60
9	Exhibitions (CCS)	5.00	0.15	5
10	Publications (Journal and Occasional Papers)	12.80	0.39	40
11	Manuscripts Division	56.38	1.71	216
12	Oral History Division (General Interviews)	2.00	0.06	4
13	Projects on Total Revolution, National Arts and Culture (NAC), Unsung Heroes and Indian Diaspora. (NEW)	17.16	0.52	4
14	North-East Region (Interviews and Acquisitions) (NRW)	10.00	0.30	2
15	Acquisition of Equipments for revamping of Studio	105.00	3.19	21
16	Setting-up of Oral History Reference Room (NEW)	3.85	0.12	26
17	Digitization (Archival Documents)	36.64	1.11	1200000
18	Digitization (Photographs)	5.40	0.16	54000
19	Digitization (Microfilm Conversions)	34.80	1.06	600000
20	Digitization (AMC of Hardware and Software) (New)	2.00	0.06	1
21	Reprography (Material Requirement - 100 Ft. Microfilm Rolls)	3.75	0.11	250
22	Reprography (Material Requirement - Direct Duplicating and Duplicating Microfilm Rolls)	12.00	0.36	100
23	Reprography (Material Requirement - Microfilm Developer)	3.00	0.09	100
24	Reprography (Material Requirement - Microfilm Fixer)	3.00	0.09	100
25	Reprography (AMC for Equipments)	3.00	0.09	1
26	Reprography (Equipment Purchase) (NEW)	348.00	10.58	10
27	Reprography (Preservation) Material Requirement - Tissue Paper, Chemical, Polyester Roll	1.39	0.04	212
28	Reprography (Preservation) Commodities	3.60	0.11	28
29	Planetarium (Administrative Cost)	108.00	3.28	12
30	Planetarium (AMC)	28.20	0.86	9
31	Planetarium (Outreach Programmes)	12.00	0.36	12
32	Planetarium (Infrastructure Build up) (NEW)	818.00	24.87	6
33	Nehru Museum Up-gradation (Restoration of Historical Furniture + New Furniture)	61.00	1.85	2
34	Nehru Museum Up-gradation (Electrical Works)	42.00	1.28	2
35	Nehru Museum Up-gradation (Fire Fighting, Fire Addressable, Water Sprinkler)	33.00	1.00	2
36	Nehru Museum Up-gradation (Consultancy Fees to Design Consultant)	18.00	0.55	2
37	Nehru Museum Up-gradation (Modernization of Ground Floor Gallery)	235.00	7.15	2
38	Nehru Museum Up-gradation (Installation of CCTV Surveillance System)	125.00	3.80	2
39	Nehru Museum Up-gradation (Exterior Façade LED Lighting + Phase II Electrical works)	206.00	6.26	2
40	Nehru Museum Multimedia Interfaces for New Galleries	150.00	4.56	3
41	Nehru Museum Security	8.00	0.24	1
42	Nehru Museum Education, Outreach, Exhibition, Publication	30.00	0.91	12
43	Library (Purchase of Books)	50.00	1.52	4000
44	Library (Purchase of E-Books)	1.00	0.03	100
45	Library (Subscription to Journals)	35.00	1.06	4
46	Library (Subscription to Newspapers)	1.00	0.03	2
47	Library Software (LIBSYS) Maintenance	0.80	0.02	4
48	Server for Library Software	10.00	0.30	1
49	Purchase of Microfilm Readers	100.00	3.04	10
50	Purchase of Library Book Racks	20.00	0.61	200
51	Purchase of Library Book Supporter	1.50	0.05	1500
	TOTAL	3288.77	100.00	1861493

Annexure A1: DTH Content, Village Coverage & Viewership/Readership

Annexure A2: Sum of Physical Targets, Sum of Financial Targets, Internal Revenue Generation etc.

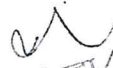
Sosti Charan Mondal
 11/7/2017
 सौती चरण मंडल/Sosti Charan Mondal
 उपाय सचिव/Under Secretary
 संस्कृति विभाग, Ministry of Culture
 भारत सरकार, Government of India

Shakti Sinha
 दिनेशक/Director
 नेहरू स्मारक संग्रहालय एवं पुस्तकालय
 Nehru Memorial Museum & Library
 तीन मुर्ति भवन, Teen Murti House
 नई दिल्ली-110011 / New Delhi-110011

Activity 1 : Fellowship (Senior Fellows)					
Weight (W) = 6.64%					
Unit Cost (In Rs lakh) = 1.96667					
	Physical		Financial (Rs in lakh)		Score
Month	Target (in Man Months)	Achievement	Target	Achievement	W* A/T
Apr-17	1		1.97		
May-17	10		19.67		
Jun-17	10		19.67		
Jul-17	10		19.67		
Aug-17	10		19.67		
Sep-17	10		19.67		
Oct-17	10		19.67		
Nov-17	10		19.67		
Dec-17	10		19.67		
Jan-18	10		19.67		
Feb-18	10		19.67		
Mar-18	10		19.67		
Total	111		218.30		

- 1 Duration of Fellowship is for 2 Years.
The Fellows were paid Fellowships as per the Pay Scale attached to the level of Fellowship which also included contingency expenses. The Senior Fellows carries a Pay Scale of PB4 Rs. 37400-67000 + Rs. 10000 Grade Pay which is equivalent of a Professor in Central Universities and Rs. 30000 per year contingency grant.
- 2 The Nehru Memorial Museum and Library (NMML) offers fellowships to scholars to pursue research in (i) India: Recent Historical Trends and Developments (ii) India in Transition: Issues and Challenges (iii) India and the Wider World
Scholars of eminence who have made a significant contribution to the knowledge in their respective fields and preferably have experience of conducting/guiding research and have two published books to their credit.
- 3 Contingency - 3 lacs
The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.
- 4 The NMML is in process of awarding fellowships for the year 2017 (for a duration of 2 years). In comparison to 2016-17 the no. of fellows are expected to increase due to new fellowships programme
- 5 Since 2015, no new fellowships have been awarded by NMML
- 6 The increase in unit cost has been estimated as per 7th CPC recommendations subject to approval of the competent authority
- 7 Last Year's Target: (Rs. In lakh) 118.57
- 8 Last Year's Expenditure: Rs. 60,62,185. Senior Fellows: 4.
- 9 Average Cost expenses = Rs.(6062185/12*4)= 126295.52
- 10 The targeted expenditure during the previous year could not be achieved.
Hence, the average cost of the previous year got reduced.


सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
नई दिल्ली/Government of India
New Delhi


शक्ति सिन्हा / Shakti Sinha
निदेशक / Director
नेहरु स्मारक संग्रहालय एवं पुस्तकालय
Nehru Memorial Museum & Library
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नई दिल्ली-110011 / New Delhi-110011

Activity 2 : Fellowship (Fellows)					
Weight (W) = 5.45%					
Unit Cost (In Rs lakh) = 1.3266					
	Physical		Financial (Rs in lakh)		Score W* A/T
Month	Target (in Man Months)	Achievement	Target	Achievement	
Apr-17	3		3.9798		
May-17	12		15.9192		
Jun-17	12		15.9192		
Jul-17	12		15.9192		
Aug-17	12		15.9192		
Sep-17	12		15.9192		
Oct-17	12		15.9192		
Nov-17	12		15.9192		
Dec-17	12		15.9192		
Jan-18	12		15.9192		
Feb-18	12		15.9192		
Mar-18	12		15.9192		
Total	135		179.09		

- 1 Duration of Fellowship is for 2 Years.
The Fellows were paid Fellowships as per the Pay Scale attached to the level of Fellowship which also included contingency expenses. The Fellows are in the Pay Scale of PB4 Rs. 37400-67000 + Rs. 9000 Grade Pay which is equivalent of a Associate Professor in Central Universities and Rs. 30,000 per year contingency grant.
- 2 The Nehru Memorial Museum and Library (NMML) offers fellowships to scholars to pursue research in (i) India: Recent Historical Trends and Developments (ii) India in Transition: Issues and Challenges (iii) India and the Wider World.
- 3 Ph.D. or equivalent with a good academic record, published works and at least five years teaching/post-doctoral research experience.
The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.
- 4 Contingency - 3.60 lacs
The NMML is in process of awarding fellowships for the year 2017 (for a duration of 2 years). In comparision to 2016-17, the no. of fellows are expected to increase due to new fellowships programme
- 5 Since 2015, no new fellowships have been awarded by NMML
- 6 The increase in unit cost has been estimated as per 7th CPC recommendations subject to approval of the competent authority.
- 7 Last Year's Target : (Rs. In lakh) 106.40
- 8 Last Year's Expenditure: Rs.64,96,722 . Fellows: 5.
- 9 Average Cost expenses = Rs.(6496722/12*5)= 108278.7
- 10 The targeted expenditure during the previous year could not be achieved. Hence, the average cost of the previous year got reduced.


Sosti Charan Mondal
11/7/2017
सोस्ती चरण मंडल / Sosti Charan Mondal
Secretary

Shakti Sinha
शक्ति सिन्हा / Shakti Sinha
निदेशक / Director
नेहरू स्मारक संग्रहालय एवं पुस्तकालय
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Activity 3 : Fellowship (Junior Fellows)					
Weight (W) = 2.21%					
Unit Cost (In Rs lakh) =			0.662		
	Physical		Financial (Rs in lakh)		Score
Month	Target (in Man Months)	Achievement	Target	Achievement	W* A/T
Apr-17	0		0		
May-17	10		6.62		
Jun-17	10		6.62		
Jul-17	10		6.62		
Aug-17	10		6.62		
Sep-17	10		6.62		
Oct-17	10		6.62		
Nov-17	10		6.62		
Dec-17	10		6.62		
Jan-18	10		6.62		
Feb-18	10		6.62		
Mar-18	10		6.62		
Total	110		72.82		

- 1 Duration of Fellowship is for 2 Years.
The Fellows were paid Fellowships as per the Pay Scale attached to the level of Fellowship which also included contingency expenses. The Junior Fellows are in the Pay Scale of PB4 Rs. 15600-39100 + Rs. 6000 Grade Pay which is equivalent of a Assistant Professor in Central Universities and Rs. 25,000 per year contingency grant.
- 2 The Nehru Memorial Museum and Library (NMML) offers fellowships to scholars to pursue research in (i) India: Recent Historical Trends and Developments (ii) India in Transition: Issues and Challenges (iii) India and the Wider World
- 3 These positions are open to candidates with a good academic record and/or scholarly publications, and preferably a Ph.D. degree.
The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.
- 4 Contingency - 2.50 lacs
The NMML is in process of awarding fellowships for the year 2017 (for a duration of 2 years) in comparison to 2016-17. The no. of fellows are expected to increase due to new fellowships programme
- 5 Since 2015, no new fellowships have been awarded by NMML
The increase in unit cost has been estimated as per 7th CPC recommendations subject to approval of the competent authority.
- 6 Last Year's Target : (Rs. In lakh) 76.59
- 7 Last Year's Expenditure: Rs. 26,06,019. Fellows: 4.
- 8 Average Cost expenses = Rs.(2606019/12*4)= 54292.06
- 9 The targeted expenditure during the previous year could not be achieved. Hence, the average cost for the previous year got reduced.


 सोस्ती चरण मंडल/Sosti Charan Mondal
 अवर सचिव/Under Secretary
 संस्कृति मंत्रालय/Ministry of Culture
 भारत सरकार/Government of India
 नई दिल्ली/New Delhi

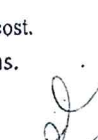

 शक्ति सिन्हा/Shakti Sinha
 निदेशक/Director
 नेहरू स्मारक संग्रहालय एवं पुस्तकालय
 नेहरू मेमोरियल म्यूजियम & लाइब्रेरी
 टीन मूर्ति भवन, टीन मूर्ति हाउस
 नई दिल्ली-110011 / New Delhi-110011

Activity 4 : North East (Conferences)					
Weight (W) = 0.29%					
Unit Cost (In Rs lakh) =		4.75			
	Physical		Financial(Rs in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	1		4.75		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	1		4.75		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		9.50		

- 1 One Conference planning to be organised at one of the major institutions of North-East India, which will help scholars, researchers, students and local people to come together and discuss their research areas. The second Conference will be held at NMML. The Two day Conference on North-East will deal with relation between Society and Region in the 20th Century. We invite scholars based in North-Eastern states from different Universities and Colleges to come to Delhi and participate in Conferences focussing on North-East. While they get a chance to present their research/ findings the other scholars are benefitted by expanding their knowledge of the North-East. We provide to and fro airfare and hospitality during the course of the Conference.

- 2 Last Year's Target : (Rs. In lakh) 11.01
3 Last Year's Expenditure: Nil last year. Hence, no average cost.
4 Expenditure shall be done as per GFR 2017 provisions.



सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
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नई दिल्ली/New Delhi


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Activity 5 : North East (Lectures, The History of North-East India: New Perspectives)					
Weight (W) = 0.18%					
Unit Cost (In Rs lakh) = 0.50					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	1.00		0.50		
May-17	1.00		0.50		
Jun-17	1.00		0.50		
Jul-17	1.00		0.50		
Aug-17	1.00		0.50		
Sep-17	1.00		0.50		
Oct-17	1.00		0.50		
Nov-17	1.00		0.50		
Dec-17	1.00		0.50		
Jan-18	1.00		0.50		
Feb-18	1.00		0.50		
Mar-18	1.00		0.50		
Total	12.00		6.00		

- 1 The Lectures are covering different themes on North-East India scholars from different Universities and Colleges from North-Eastern States are invited to give the Lectures. The speakers are given an honorarium of Rs 3000/- and the Chairperson Rs. 1500/-. Other expenses include advertisement of the lecture in the newspaper, airfare and local hospitality to the outstation speakers and refreshment to participants of the Lectures.
- 2 Last Year's Target : (Rs.in lakh) 4.00
- 3 Last Year's Expenditure: Nil last year. Hence, no average cost.
- 4 Expenditure shall be done as per GFR 2017 provisions.


 11/7/2017
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Activity 6: Seminars					
Weight (W) = 0.15%					
Unit Cost (In Rs lakh) = 0.10					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	4.00		0.40		
May-17	4.00		0.40		
Jun-17	4.00		0.40		
Jul-17	4.00		0.40		
Aug-17	4.00		0.40		
Sep-17	4.00		0.40		
Oct-17	4.00		0.40		
Nov-17	4.00		0.40		
Dec-17	4.00		0.40		
Jan-18	4.00		0.40		
Feb-18	4.00		0.40		
Mar-18	4.00		0.40		
Total	48.00		4.80		

1. These Seminars are One Day or Two Days Seminars with one speaker on the area of his/her current Research.

2. The Speakers are given an honorarium . Other expenses include Refreshments and Advertisements,TA/DA,arrangements of stay of outstation participants

3 Last Year's Target : (Rs. In lakh) = 2.75

4 Last year's units=55

5 Last Year's Expenditure on Activities 6 & 7: Rs. 16,17,244

6

Average cost expenses of
Activities 6 & 7= Rs.(1617244/55+8)=25670.53

7 Under this, expenses on Conferences (Activity 7) are also included and both the activities (Seminars+Conferences) have been treated under one head. So, Average Cost = Last year's expenditure on Seminars & Conferences/No. of Seminars & Conferences .

8 Expenditure shall be done as per GFR 2017 provisions.

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11/7/2017
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Activity 7: Conferences					
Weight (W) = 0.46%					
Unit Cost (In Rs lakh) = 3.00					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	1		3.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	1		3.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	2		6.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	1		3.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	5		15.00		

1. The Conferences are organised on different subjects on Indian History and Society. Scholars from different parts of the country are invited to speak in the Conferences.
2. The Speakers are given an honorarium. Other expenses include Airfare to Outstation participants, Lunch and Tea to all the participants, Hospitality to Outstation participants and Advertisements.

- 3 Last Year's Target : (Rs. In lakh) 10.00
- 4 Last year's units = 8
- 5 Last Year's Expenditure: Consolidated in Activity 6 under Seminars
- 6 Expenditure shall be done as per GFR 2017 provisions.


 11/11/2017
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Activity 8: Publications (CR Project)					
Weight (W) = 0.64%					
Unit Cost (In Rs lakh) = 0.35					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	5		1.75		
May-17	5		1.75		
Jun-17	5		1.75		
Jul-17	5		1.75		
Aug-17	5		1.75		
Sep-17	5		1.75		
Oct-17	5		1.75		
Nov-17	5		1.75		
Dec-17	5		1.75		
Jan-18	5		1.75		
Feb-18	5		1.75		
Mar-18	5		1.75		
Total	60		21.00		


1. NMML has hired staff on Contratual Basis for collection of material, annotations and the draft manuscripts of the *Selected Works of C. Rajagopalachari* Volumes and they are paid Monthly Salaries under Plan Budget. Further volumes of selected works of C. Rajagopalachari are being finalised for publishing.

- 2 Last Year's Target : (Rs. In lakh) 22.00
- 3 Last Year's Expenditure: Rs. 8,16,496
- 4 Last year unit = 88
- 5 Average Cost expenses = Rs. 9278.364

- 6 The targeted expenditure during the previous year could not be achieved. Hence, the average cost of the previous year got reduced.

- 7 Expenditure shall be done as per GFR 2017 provisions.


 11/11/2017
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Activity 9: Exhibitions (CCS)					
Weight (W) = 0.15%					
Unit Cost (In Rs lakh) = 1.00					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0		
May-17	1		1		
Jun-17	0		0		
Jul-17	1		1		
Aug-17	0		0		
Sep-17	0		0		
Oct-17	1		1		
Nov-17	0		0		
Dec-17	1		1		
Jan-18	0		0		
Feb-18	0		0		
Mar-18	1		1		
Total	5		5.00		

1. We organize exhibitions highlighting the life and contributions of eminent personalities and important historical events.

- 2 Last Year's Target : (Rs. In lakh) 6.00
- 3 Last Year's Expenditure: Rs. 8,16,536
- 4 Last year unit = 6
- 5 Average Cost expenses = Rs. 136089.33
- 6 Expenditure shall be done as per GFR 2017 provisions.

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Activity 10: Publications (Journal and Occasional Papers)					
Weight (W) = 0.39%					
Unit Cost (In Rs lakh) = 0.32					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	3		0.96		
May-17	3		0.96		
Jun-17	4		1.28		
Jul-17	3		0.96		
Aug-17	3		0.96		
Sep-17	4		1.28		
Oct-17	3		0.96		
Nov-17	3		0.96		
Dec-17	4		1.28		
Jan-18	3		0.96		
Feb-18	3		0.96		
Mar-18	4		1.28		
Total	40		12.80		

1. We publish Occasional Papers of the Presentations made at our Seminar Programs and also the Research output of on going Research done by our Fellows under Two series namely 'History and Society' and 'Perspectives in Indian Development'.

2. Last Year's Target : (Rs.in lakh) 2.20
3. Last Year's Expenditure: Rs. Nil last year. Hence, no average cost
4. Expenditure shall be done as per GFR 2017 provisions.


 11/5/2017
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Activity 11: Manuscripts Division					
Weight (W) = 1.71%					
Unit Cost (In Rs Lakh) = 0.261					
	Physical		Financial (Rs. In Lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-17	18		4.698		
May-17	18		4.698		
Jun-17	18		4.698		
Jul-17	18		4.698		
Aug-17	18		4.698		
Sep-17	18		4.698		
Oct-17	18		4.698		
Nov-17	18		4.698		
Dec-17	18		4.698		
Jan-18	18		4.698		
Feb-18	18		4.698		
Mar-18	18		4.698		
Total	216		56.376		

1. NMML has hired staff on Contratual Basis for preparation of Metadata for the Digitization Project and they are paid Monthly Salaries under Plan Budget

- 2 Last Year's Target : (Rs. In lakh) 16.50
- 3 Last Year's Expenditure: Rs. 1519535
- 4 Last year unit = 110
- 5 Average Cost expenses = Rs. 13813.95
- 6 The targeted expenditure during the prevlous year could not be achieved.
Hence, the average cost of the previous year got reduced.
- 7 Expenditure shall be done as per GFR 2017 provisions.

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Activity 12: Oral History Division (General Interviews)					
Weight (W) 0.06%					
Unit Cost (In Rs lakh) = 0.50					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	1		0.50		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	1		0.50		
Sep-17	0		0.00		
Oct-17	1		0.50		
Nov-17	0		0.00		
Dec-17	1		0.50		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	4		2.00		

1. The staff of the Oral History Division undertake official tours to conduct Oral History Interviews of eminent personalities.

- 2 Last Year's Target : (Rs. In lakh) 2.00
- 3 Last Year's Expenditure: Rs. 227020
- 4 Last year unit = 4
- 5 Average Cost expenses = Rs. 56755.00
- 6 Expenditure shall be done as per GFR 2017 provisions.


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 11/7/2017
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Activity 13: Projects on Total Revolution, National Arts and Culture (NAC), Unsung Heroes and Indian Diaspora. (NEW)					
Weight (W) = 0.52%					
Unit Cost (In Rs lakh) = 4.29					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	1		4.29		
Sep-17	0		0.00		
Oct-17	1		4.29		
Nov-17	0		0.00		
Dec-17	1		4.29		
Jan-18	0		0.00		
Feb-18	1		4.29		
Mar-18	0		0.00		
Total	4		17.16		

- 1 This is a New Project. Besides Oral History Project of the NMML in which prominent personalities are recorded of their reminiscences, special emphasis is given to other phases of historical importance such as Total Revolution, National Arts and Culture (NAC), Unsung Heroes and Indian Diaspora. This projects covers conducting interviews in Delhi and through tours to other parts of India and abroad.
- 2 A team of Oral History Division officials consisting of minimum three persons shall visit different parts of India at least 4 times in a year to interview personalities associated with the above-mentioned projects. The expenditure includes their TA/DA.
- 3 This is a New Activity for NMML being undertaken to widen and enhance the coverage of the NMML archives
- 4 Expenditure shall be done as per GFR 2017 provisions.


 17/7/2017
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Activity 14: North-East Region (Interviews and Acquisitions) (NEW)					
Weight (W) = 0.30%					
Unit Cost (In Rs lakh)= 5.00					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	1		5.00		
Oct-17	0		0.00		
Nov-17	1		5.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		10.00		

1 The NMML has an Oral History Division in which prominent personalities are recorded of their reminiscences. We proposed to record at least 5 personalities during the year from the North-East Region. This will help scholars to understand the North-East Region from the personal experiences of well known personalities. Likewise we also propose to acquire personal papers of important personalities from the North-East Region for historical research.

2 A Team of Oral History Division officials consisting of minimum three persons shall visit different parts of the North-East Region at least 4 to 5 times in a year to interview personalities. The expenditure includes their TA/DA.

3 A Team from Manuscripts Division of NMML consisting of minimum three persons shall visit different parts of the North-East Region at least 3-4 times in a year to acquire personal papers of important personalities from the North-East Region for historical research. The expenditure includes their TA/DA.

4 Last Year's Target : (Rs. In lakh) 10.00

5 Last Year's Expenditure: Rs. Nil last year. Hence, no average cost

6 Expenditure shall be done as per GFR 2017 provisions.


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Activity 15: Acquire of Equipments for revamping of Studio					
Weight (W) =3.19%					
Unit Cost (In Rs lakh) 5.00					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	21		105.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	21		105.00		

Revamping of Studio with updated digital equipments. Considering indoor and outdoor recording of interviews the following equipments are required for quality recordings and storing them for a long time as they are of historical importance.

- 1 Professional Digital Video Camera @ Rs. 5 lakhs (approx.)
- 2 4 Zoom Audio Recorder @ Rs. 50,000 each (approx.)
- 3 1 High Configuration Computer 64 bit @ Rs. 1.5 lakh (approx.)
- 4 8 Collar microphones (4 Wire mics and 4 Wireless mics) @ Rs. 20,000 each (approx.)
- 5 1 Sound Forge Pro 11 with licence Audio editing software 64 bit @ Rs. 50,000 (approx.)
- 6 1 8x Sound Craft Mixer @ Rs. 70,000 (approx.)
- 7 4 On-ear high Bass Headphone @ Rs. 10,000 each (approx.)
- 8 1 Sony Speaker 5.1 @ Rs. 17,000 (approx.)
- 9 This is a New Activity for NMML to be undertaken in the F/Y 17-18 to revamp the NMML studio with latest technology & equipments for better recovery of intence of emient presonalites
- 10 Purchases of goods shall be made as per GFR 2017 provisions


 11/7/2018
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Activity 16: Setting-up of Oral History Reference Room (NEW)					
Weight (W) = 0.12%					
Unit Cost (In Rs lakh) = 0.15					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		2.40		
Jun-17	26		0.72		
Jul-17	0		0.16		
Aug-17	0		0.36		
Sep-17	0		0.21		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	26		3.85		

This is the new set-up of Reference Room with a view to popularizing Oral History Archives as well as facilitating scholars to consult Oral History Transcripts and recorded interviews. This would also function as another place for archiving oral history documents on safety purpose besides archiving the same in the Manuscripts Archives. Therefore the Reference Room meant for scholars requires the following items:

- 1 6 Desktop Computers with latest configuration @ Rs. 40,000 each (approx.)
- 2 6 Headphones @ Rs. 12,000 each (approx.)
- 3 2 Printers @ Rs. 8,000 each (approx.)
- 4 6 Tables @ Rs. 6,000 each (approx.)
- 5 6 Chairs @ Rs. 3,500 each (approx.)
- 6 This is a New Activity for NMML to upgrade the facilities for the readers & scholars
- 7 Purchases of goods shall be made as per GFR 2017 provisions

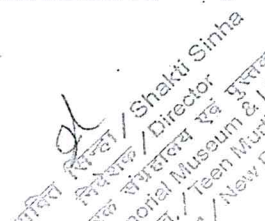
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Activity 17 : Digitization (Archival Documents)					
Weight (W) = 1.11%					
Unit Cost (In Rs) = 3.05					
	Physical		Financial (Rs in lakh)		Score
Month	Target (Documents)	Achievement	Target	Achievement	W* A/T
Apr-17	100,000		1.67		
May-17	100,000		1.67		
Jun-17	100,000		3.33		
Jul-17	100,000		3.33		
Aug-17	100,000		3.33		
Sep-17	100,000		3.33		
Oct-17	100,000		3.33		
Nov-17	100,000		3.33		
Dec-18	100,000		3.33		
Jan-18	100,000		3.33		
Feb-18	100,000		3.33		
Mar-18	100,000		3.33		
Total	1,200,000		36.64		

- The Digitization Project started with a Pilot component for a 3 months period and this was successfully completed.
- We have succeeded in meeting our target of 4000 pages per day for scanning and embedding metadata.
- Digitization includes scanning of private papers of eminent personalities during the Indian Freedom Movement.
- The Unit Cost includes scanning of NMML Artefacts using Face Up Scanners, Data Cleaning, Metadata Embedding and Linking, Data Delivery of RAW/ CLEAN and ACCESS Files in Portable Hard Drives, DVDs and LTO 6 Tape Drives
 - Last Year Target : (Rs. In lakh) 28.02
 - Last year unit = 841500 unit
 - Last Year Expenses on Activities 17-20 2500338
 - Average Cost Expenses of Activities 17-20 = $2500338/1125301 = 2.221928177$
 - Under this, expenses on Activities 17-20, i.e., Digitization (Archival documents, photographs, microfilm conversion and AMC of Hardware & Software) are also included. So, Average cost= Last year's expenditure/Last year's units of Activity 17 to 20
- Expenditure shall be done as per GFR 2017 provisions.


 11/7/2017
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Activity 18 : Digitization (Photographs)					
Weight (W) = 0.16%					
Unit Cost (In Rs) = 10.00					
	Physical		Financial (Rs in lakh)		Score W* A/T
Month	Target (Photograph)	Achievement	Target	Achievement	
Apr-17	4,500		0.45		
May-17	4,500		0.45		
Jun-17	4,500		0.45		
Jul-17	4,500		0.45		
Aug-17	4,500		0.45		
Sep-17	4,500		0.45		
Oct-17	4,500		0.45		
Nov-17	4,500		0.45		
Dec-18	4,500		0.45		
Jan-18	4,500		0.45		
Feb-18	4,500		0.45		
Mar-18	4,500		0.45		
Total	54,000		5.40		

1. The Unit Cost includes scanning of Photographs housed at NMML using Face Up Scanners, Data Cleaning, Metadata Embedding and Linking, Data Delivery of RAW/ CLEAN and ACCESS Files in Portable Hard Drives, DVDs and LTO 6 Tape Drives


- 2 Last Year Target : (Rs. In lakh) 18.15
- 3 Last year unit = 181500
- 4 Last Year Expenses Consolidated In Activity 17
- 5 Average Cost Expenses Consolidated in Activity 17
- 6 Expenditure shall be done as per GFR 2017 provisions.


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Activity 19 : Digitization (Microfilm Conversions)					
Weight (W) = 1.06%					
Unit Cost (In Rs) = 5.80					
	Physical		Financial (Rs in lakh)		Score
Month	Target (Digital Documents)	Achievement	Target	Achievement	W* A/T
Apr-17	50,000		2.90		
May-17	50,000		2.90		
Jun-17	50,000		2.90		
Jul-17	50,000		2.90		
Aug-17	50,000		2.90		
Sep-17	50,000		2.90		
Oct-17	50,000		2.90		
Nov-17	50,000		2.90		
Dec-17	50,000		2.90		
Jan-18	50,000		2.90		
Feb-18	50,000		2.90		
Mar-18	50,000		2.90		
Total	600,000		34.80		

1. All the scanned data is being converted to Microfilms and stored for posterity.
2. The Unit Cost includes microfilming of all Digital Data using Archival Writer OP500
 - 3 Last Year Target : (Rs. In lakh) 51.97
 - 4 Last year unit = 102300
 - 5 Last Year Expenses Consolidated in Activity 17
 - 6 Average Cost Expenses Consolidated In Activity 17
 - 7 Expenditure shall be done as per GFR 2017 provisions.



 11/3/2018
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Activity 20 : Digitization (AMC of Hardware and Software) (New)					
Weight (W) = 0.06%					
Unit Cost (In Rs Lakhs) = 2.00					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	1		2.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	1		2.00		

1. The Unit Cost includes AMC for the Server Systems deployed for Storage of Scanned Data and for the Open Source Document Management System Dspace for retrieval purposes

- 2 Last Year Target : (Rs. In lakh) 8.00
- 3 Last year unit = 1.
- 4 Last Year Expenses Consolidated In Activity 17
- 5 Average Cost Expenses Consolidated in Activity 17
- 6 Expenditure shall be done as per GFR 2017 provisions.


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Activity 21 : Reprography (Material Requirement - 100 Ft. Microfilm Rolls)					
Weight (W) = 0.11%					
Unit Cost (In Rs Lakh) = 0.015					
	Physical		Financial (Rs in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	250		3.75		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	250		3.75		

1. The Unit cost is based on purchase of Imagelink 35 mm Microfilm Roll
2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.
3. The Reprography Division was provided with needed Reprographic Raw materials such as Microfilm Rolls, Developer and Fixer.

4	Last Year Target : (Rs. In lakh)	7.50
5	Last year unit = 500	
6	Last Year Expenses on Activities 21,23,24,26	312294
7	Average Cost Expenses of Activities 21,23,24,26 =	312294/652= 478.9785
8	Under this, expenses on Activities 21,23,24,26 are also included. So, Average cost = Last year's expenditure/Last year's units of Activities 21,23,24,26	
9	Purchases of goods shall be made as per GFR 2017 provisions	


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Activity 22 : Reprography (Material Requirement -Direct Duplicating and Duplicating Microfilm Rolls)					
Weight (W) = 0.36%					
Unit Cost (In Rs Lakh) = 0.12					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	100		12.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	100		12.00		

1. The Unit cost is based on purchase of Imagelink 35 mm Microfilm Roll Direct Duplicating and Duplicating 1000 ft. Microfilm Roll


2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.

3. The Reprography Division was provided with needed Reprographic Raw materials such as Microfilm Rolls, Developer and Fixer.

4. This is a New Activity for NMML


5. Purchases of goods shall be made as per GFR 2017 provisions



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Activity 23 : Reprography (Material Requirement - Microfilm Developer)					
Weight (W) = 0.09%					
Unit Cost (In Rs Lakh) = 0.03					
	Physical		Financial (Rs in lakh)		Score
Month	Target (in liters)	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	100		3.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	100		3.00		

1. Imagelink Microfilm concentrated Developer (packing in 5 liters cans) is required for developing Microfilm Rolls
2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.
3. The Reprography Division was provided with needed Reprographic Raw materials such as Microfilm Rolls, Developer and Fixer.
- 4 Last Year Target : (Rs. In lakh) 3.00
- 5 Last year unit = 50
- 6 Last Year Expenses Consolidated in Activity 21
- 7 Average Cost Expenses Consolidated In Activity 21
- 8 Purchases of goods shall be made as per GFR 2017 provisions.


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Activity 24 : Reprography (Material Requirement - Microfilm Fixer)					
Weight (W) = 0.09%					
Unit Cost (In Rs lakh) = 0.03					
	Physical		Financial (Rs in lakh)		Score
Month	Target (in liters)	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	100		3.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	100		3.00		

1. Imagelink Microfilm Fixer (packing in 5 liters cans) is required for developing Microfilm Rolls
2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.
3. The Reprography Division was provided with needed Reprographic Raw materials such as Microfilm Rolls, Developer and Fixer.

- 4 Last Year Target : (Rs. In lakh) 3.00
- 5 Last year unit = 100
- 6 Last Year Expenses Consolidated in Activity 21
- 7 Average Cost Expenses Consolidated in Activity 21
- 8 Purchases of goods shall be made as per GFR 2017 provisions.

[Signature]
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Activity 25 : Reprography (AMC for Equipments)					
Weight (W) = 0.09%					
Unit Cost (In Rs lakh) = 3.00					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	1		3.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	1		3.00		

1. The Unit Cost includes AMC for Microfilm Reader/Scanner/Printer, Processor, Camera, Direct Duplicators and Readers
2. The Reprography Equipments purchased by the NMML were well maintained to meet the requirements of the scholars.

3	Last Year Target : (Rs. In lakh)	6.50
4	Last year unit	1
5	Last Year Expenses	121625
6	Average Cost Expenses	121625
7	Expenditure shall be done as per GFR 2017 provisions.	

- 8 The targeted expenditure during the previous year could not be achieved.
Hence, the average cost of the previous year got reduced.


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Activity 26 : Reprography (Equipment Purchase)					
Weight (W) = 10.58%					
Unit Cost (In Rs lakh) = 34.80					
	Physical		Financial (Rs In lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	4		190.00		
Jul-17	6		158.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	10		348.00		

1 The Reprography Division of the NMML took pioneering initiative to preserve the Newspapers published in the country through Microfilm in the lates 1960s. Now due to digital invasion the manufacture of Microfilm Cameras has been stopped. This has necessitated the NMML to migrate to Digital preservation by procuring digital scanners and microfilm scanners.

2 This year we plan to Purchase 2 Microfilm Scanner@40 Lakh, 2 Newspaper Scanner@55 Lakh, 1 Archival Writer@150 Lakh, 1 Micro Scop@0.5 Lakh, 1 Splicing Machine@ 6 Lakh, 1 Spectro Photometer @ 0.35 Lakh and 1 Densito Meter@ 1 Lakh. These equipments would cost around Rs. 3.5 Cr. the Budgetary expense would be done in Aug. and Dec. 2017 respectively. this is a New activity

3 The machines shall be procured through an Open Tender process/ on the basis of Market Survey

4 Last Year Target : (Rs. In lakh) 80.00


5 Last year unit = 2

6 Last Year Expenses Consolidated in Activity 21

7 Average Cost Expenses Consolidated In Activity 21

8 Purchases of goods shall be made as per GFR 2017 provisions


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Activity 27 : Reprography (Preservation) Material Requirement -Tissue Paper, Chemical, Polyester Roll					
Weight (W) = 0.04%					
Unit Cost (In Rs Lakh) = 0.0066					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	10		1.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	200		0.15		
Dec-17	2		0.24		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	212		1.39		

1. The Unit cost is based on purchase of PNA Agencies/ BRM Agencies/Polyester film Corp. for Silk Tissue Paper @ 0.10 Lakh, Chemicals @ 0.00075 Lakh, Polyesters respectively @ 0.12 Lakh

2. Material purchased by the NMML were well maintained to meet the requirements of the scholars.

3. The Division was provided with needed Raw materials such as Tissue Paper, Chemical and Polyester

4 Last Year Expenses on Preservation Rs.6716

5 Average Cost expenses Rs.559.67 (6716/12)

6 This activity has been included for the first time in MoU. It is related to Activity 28, so, both the activities have been included under one head. Last year units have been treated as monthly base and expenditure has been calculated on a monthly basis.

7 Purchases of goods shall be made as per GFR 2017 provisions.


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Activity 28 : Reprography (Preservation) Commodities					
Weight (W) = 0.11%					
Unit Cost (In Rs Lakh) = 0.12					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	19		2.50		
Sep-17	6		1.00		
Oct-17	3		0.10		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	28		3.60		

1. The Unit cost is based on purchase of commodities
2. Material purchased by the NMML were well maintained to meet the requirements of office.
3. 9 Chairs @ 0.05 Lakh , 7 Tables @ 0.2 Lakh , 3 Moveble Racks @ 0.15 Lakh, 1 Almirah @ 0.15 Lakh and 3 Steel Trays @ 0.03 Lakh
4. The items are furniture items required for the presevation section & its staff member's for day to day working
4. Consolidated in Activity 27
5. Purchases of goods shall be made as per GFR 2017 provisions.



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Activity 29: Planetarium (Administrative Cost)					
Weight (W) = 3.28%					
Unit Cost (In Rs lakh) = 9.00					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	1		9.00		
May-17	1		9.00		
Jun-17	1		9.00		
Jul-17	1		9.00		
Aug-17	1		9.00		
Sep-17	1		9.00		
Oct-17	1		9.00		
Nov-17	1		9.00		
Dec-17	1		9.00		
Jan-18	1		9.00		
Feb-18	1		9.00		
Mar-18	1		9.00		
Total	12		108.00		

1. The employees of the Planetarium were paid salaries under the Plan Account.
2. The Administrative cost of Planetarium includes Salary of Planetarium Staff in view of implementation of 7th CPC recommendations subject to approval of the competent authority and day to day running expenses

3	Last Year Target : (Rs. In lakh)	77.00
4	Last Year Expenses	5915501
5	Last year unit= 11	
6	Average Cost Expenses	537772.82


 11/7/2017
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 भारत सरकार/Government of India
 नई दिल्ली/New Delhi


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 निदेशक / Director
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 नई दिल्ली-110011 / New Delhi-110011


Activity 30: Planetarium (AMC)					
Weight (W) = 0.86%					
Unit Cost (In Rs lakh) = 3.13					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	1		5.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	1		5.00		
Oct-17	2		17.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	4		1.00		
Mar-18	1		0.20		
Total	9		28.20		

1. The costly Planetarium Equipments were maintained under Annual Maintenance Contract.

2. This includes AMC for Specialised Projection System, Air Conditioners, Generator, UPS, CCTV, Fire Alarm System, Fire Hydrant System and CPWD for healthy running of the Planetarium.

- 4 Last Year Target : (Rs. In lakh) 17.00
- 5 Last year unit= 2
- 6 Last Year Expenses on Activities 30 & 31 2523304
- 7 Average Cost Expenses of Activities 30 & 31 = $2523304/8 (2+6)$ 315413
- 8 Under this, expenses on Activity 31 are also included. So, Average cost = Last year's expenditure/Last year's units of Activities 30 & 31
- 9 Expenditure shall be done as per GFR 2017 provisions.



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Activity 31: Planetarium (Outreach Programmes)					
Weight (W) = 0.36%					
Unit Cost (In Rs lakh) = 1.00					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	1		1.00		
May-17	1		1.00		
Jun-17	1		1.00		
Jul-17	1		1.00		
Aug-17	1		1.00		
Sep-17	1		1.00		
Oct-17	1		1.00		
Nov-17	1		1.00		
Dec-17	1		1.00		
Jan-18	1		1.00		
Feb-18	1		1.00		
Mar-18	1		1.00		
Total	12		12.00		

1. The planetarium conducts periodic outreach programmes for school, college students and public visitors pertaining to Astronomy awareness and education.
2. Many of the activities are planned and implemented in-house by the planetarium, however, in some instances experts are also invited to conduct specialized activities. These workshops are free for the participants, and dissemination material, refreshments etc. are given to the participants. Many activities are of participatory nature, however trophies are given to winners of competitive events like Space art contest, Astronomy Quiz etc..
3. Regular public lectures and Audio-Visual interviews (in the spirit of Oral History archives), with eminent Scientists invited from all over the country, will be undertaken.
4. Planetarium staff travel to different locations to conduct outreach activities and participate in seminars/meetings.

- 5 Last Year Target : (Rs. In lakh) 6.00
- 6 Last year unit= 6
- 7 Last Year Expenses Consolidated in Activity 30
- 8 Average Cost Expenses Consolidated in Activity 30
- 9 Expenditure shall be done as per GFR 2017 provisions.



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Activity 32: Planetarium (Infrastructure Build up) (NEW)					
Weight (W) = 24.87%					
Unit Cost (In Rs lakh) = 136.33					
	Physical		Financial (Rs in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	1		10.00		
Jun-17	1		2.00		
Jul-17	1		2.00		
Aug-17	0		0.00		
Sep-17	2		802.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	1		2.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	6		818.00		

1. Full Dome 3D projection system for the planetarium sky theater will be commissioned and installed
2. Ambitious show production is generally being undertaken in-house with some cost for audio recording, music and video elements
3. Sky theater chairs will be renovated.
4. Foyer area exhibits will be renovated.
5. This is a new activity for NMML for upgrading the present projection system as per changing technology
6. Expenditure shall be done as per GFR 2017 provisions.


 11/5/2017
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Activity 33 : Nehru Museum Up-gradation (Restoration of Historical Furniture + New Furniture)					
Weight (W) = 1.85%					
Unit Cost (In Rs lakh) =			30.50		
Physical			Financial (Rs in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-17	1		40.00		
May-17	0		0.00		
Jun-17	1		21.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		61.00		

- 1 Restoration of Historical Furniture & Purchase of New Furniture for the offices of Chairman, Library, The work will be carried out by CPWD after tendering process based on the specifications of NMML's
- 2 Design Consultant
- 3 This is a New Activity for NMML
- 4 Purchases of goods shall be made as per GFR 2017 provisions


[Signature]
11/11/2017
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Nehru Memorial Museum & Library
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Activity 34 : Nehru Museum Up-gradation (Electrical Works)					
Weight (W) = 1.28%					
Unit Cost (In Rs lakh) =			21		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	2		42.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		42.00		

- 1 The Electrical Wiring for Lights, Multimedia components, Audio Systems, LED Light Fixtures and other works for the four galleries (Ground Floor) proposed under Phase II of Modernisation will be carried out by CPWD through Tender Process and as per the specifications by NMML's Design Consultant
- 2 Last Year Target : (Rs. In lakh) 40.00
Nil expenses last year. Hence, no average cost
- 3 Last Year Expenses
- 4 Purchases of goods shall be made as per GFR 2017 provisions

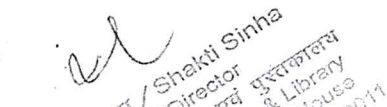

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Activity 35 : Nehru Museum Up-gradation (Fire Fighting, Fire Addressable, Water Sprinkle)					
Weight (W) = 1.00%					
Unit Cost (In Rs lakh) =			16.50		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	2		33.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		33.00		

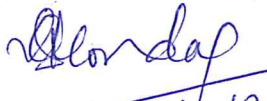
- 1 Installation of new Fire fighting, Fire Addressable and Water sprinkle system as part of the Museum Upgradation Project
- 2 The works will be carried out by CPWD as per the specifications of the NMML's Design Consultant.
- 3 This is a New Activity for NMML
- 4 Purchases of goods shall be made as per GFR 2017 provisions



 11/5/2017
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Activity 36: Nehru Museum Up-gradation (Consultancy Fees to Design Consultant)					
Weight (W) = 0.55%					
Unit Cost (In Rs lakh) =			9.00		Score W* A/T
Physical			Financial (Rs. in lakh)		
Month	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	1		9.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	1		9.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		18.00		

- 1 M/s Abha Narain Lambah Associates is NMML's Design Consultant for Up-gradation of Museum. The Consultancy charges would be paid in two parts: May 2017 and then in October 2017
- 2 Last Year Target : (Rs. In lakh) 16.00
- 3 Nil expenses last year. Hence, no average cost.
- 4 Last Year Expenses
- 4 Expenditure shall be done as per GFR 2017 provisions.



 11/12/2017
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Activity 37 : Nehru Museum Up-gradation (Modernization of Ground Floor Gallery)					
Weight (W) = 7.15%					
Unit Cost (In Rs lakh) =			117.50		
	Physical		Financial(Rs. in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	2		235.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		235.00		

- 1 Civil work repairs for the permanent display for the four Ground floor galleries in the Museum Building will be undertaken by CPWD as per the specifications of the NMML's Design Consultant. The estimate prepared by CPWD is for Rs. 2.35 crores.
The work involves Civil Repair & Protection works, masonry works, partition works, false ceiling works, painting works, flooring repairs, display and exhibitions components, for the four Museum Galleries of approximately 1000 sq mts.
- 2 The Civil repair work also include the development of the New Souvenir Shop, building the display cases, racks and other provisions as per the design specifications of NMML's Design Consultant.
- 3 Last Year Target : (Rs. In lakh) 200.00
- 4 Last Year Expenses Nil expenses last year. Hence, no average cost
- 5 Expenditure shall be done as per GFR 2017 provisions.


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Activity 38 : Nehru Museum Up-gradation (Installation of CCTV Surveillance System)					
Weight (W) = 3.80%					
Unit Cost (In Rs lakh) =			62.50		
	Physical		Financial (Rs. in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	2		125.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		125.00		

CCTV Cameras and Surveillance systems to be installed in NMML as part of the Modernisation Plan. CPWD to carry out the tendering of the said work as per the designs of Design Consultant and the Security Consultancy by CISF.

Last Year Target : (Rs. In lakh) 100.00

Last Year Expenses Nil expenses last year. Hence, no average cost

Purchases of goods shall be made as per GFR 2017 provisions.

S. Charan Mondal
11/11/2017
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Activity 39 :Nehru Museum Up-gradation (Exterior Façade LED Lighting + Phase II Electrical works)					
Weight (W) = 6.26%.					
Unit Cost (In Rs lakh) =			103		Score W* A/T
	Physical		Financial (Rs. in lakh)		
Month	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	2		206.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		206.00		

The facade illumination with LED Lights of the historical Teen Murti House building is proposed as part of the Modernisation Project. The LED lighting for the four galleries is proposed as part of the Modernisation Plan. Total cost estimate submitted by CPWD for the two Electrical works is Rs.2,06,00,000.

This is a New Activity for NMML

Purchases of goods shall be made as per GFR 2017 provisions.


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Activity 40 : Nehru Museum Multimedia Interfaces for New Galleries					
Weight (W) = 4.56%					
Unit Cost (In Rs lakh) =			50.00		Score W* A/T
	Physical		Financial (Rs. in lakh)		
Month	Target	Achievement	Target	Achievement	
Apr-17	0		0.00		
May-17	1		50.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	1		50.00		
Sep-17	0		0.00		
Oct-17	1		50.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	3		150.00		

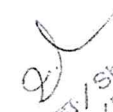
The Multimedia component for the four galleries proposed in Phase II of Modernisation Project of Nehru Memorial Museum will include Digital and Technological interfaces amounting to Rs: 1.5 crores

The details are as follows : Holographic projection of Jawaharlal Nehru making the speech Tryst with Destiny Gallery, Long Touch Smart Table Surface, Video Wall for Cradle to Grave Gallery, Laser Projection for Great Speeches Gallery, Touch screens for Man of Letters Gallery, Speaker System for Audio aids

This is a New Activity for NMML

Purchases of goods shall be made as per GFR 2017 provisions.


 11/7/2017
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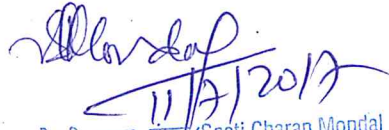

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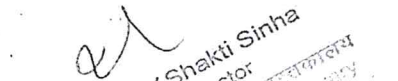
Activity 41 : Nehru Museum Security					
Weight (W) = 0.24%					
Unit Cost (In Rs lakh) =			8.00		Score W* A/T
Month	Physical	Financial(Rs. in lakh)	Target	Achievement	
	Target	Achievement			
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	1		8.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	1		8.00		

NMML will avail the Consultancy services of CISF for implementation of Security Cameras and Surveillance systems as part of the Modernisation Plan. For Rs. 8 Lacs/- in July 2017

This is a New Activity for NMML

Expenditure shall be done as per GFR 2017 provisions.


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 दिनांक: 11/7/2017

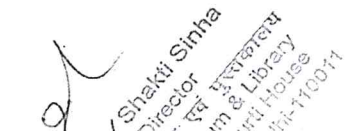
Activity 42 : Nehru Museum Education, Outreach , Exhibition, Publication					
Weight (W) = 0.91%					
Unit Cost (In Rs lakh) =			2.50		
	Physical		Financial(Rs. in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-17	1		8.00		
May-17	1		1.00		
Jun-17	1		2.00		
Jul-17	1		4.00		
Aug-17	1		1.00		
Sep-17	1		2.00		
Oct-17	1		3.00		
Nov-17	1		4.00		
Dec-17	1		1.00		
Jan-18	1		1.00		
Feb-18	1		2.00		
Mar-18	1		1.00		
Total	12		30.00		

The Museum will have the restoration and fumigation of the Permanent Collection done, initaiting with the organic materials and paintings. The Education, outreach activities, exhibitions and purchase of Souvenir Shop items are also allocated from the proposed amount.

This is a New Activity for NMML

Expenditure shall be done as per GFR 2017 provisions.


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Activity 43 : Library (Purchase of Books)					
Weight (W) = 1.52%					
Unit Cost (In Rs) = 1250.00					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	1000		12.50		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	1000		12.50		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	1000		12.50		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	1000		12.50		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	4000		50.00		

1. The Library procured books of high scholarly standard both from National and International Publishers.

2. The Unit Cost mentioned includes Purchase of Books.

3 Last Year Target : (Rs. In lakh) 37.60

4 Last year unit = 5372

5 Last Year Expenses on Activities 43, 45, 46 & 47 6468862

6 Average Cost Expenses of Activities 43, 45, 46 & 47 = $6468862/5378 = 1202.84$

7 Under this, expenses on Activities 43, 45, 46 & 47 are also included. So, Average cost = Last year's expenditure/Last year's units of Activities 43, 45, 46 & 47

8 Some names of publishers are given below:-

- (a) Manohar Publishers
- (b) International Book distribution
- (c) Selected book services
- (d) Segment book Services

9 Expenditure shall be done as per GFR 2017 provisions.

[Signature]
11/9/2017

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Activity 44: Library (Purchase of E-Books)					
Weight (W) = 0.03%					
Unit Cost (In Rs) = 0.01					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	25		0.25		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	25		0.25		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	25		0.25		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	25		0.25		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	100		1.00		

The Unit Cost mentioned includes Purchase of E-Books.

This is a New Activity for NMML in view of changing technology in the field of ready sources

Purchases of goods shall be made as per GFR 2017 provisions

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Activity 45 : Library (Subscription to Journals)					
Weight (W) = 1.06%					
One time subscription cost (In Lakh Rs) = 8.75					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-17	1		8.75		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	1		8.75		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	1		8.75		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	1		8.75		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	4		35.00		

1. The Library was able to procure by subscribing Journals, both National and International, which are well acclaimed by the scholarly community.

2. The Unit cost includes subscription to Journals and Subscription to online Journals

3 Last Year Target : (Rs. In lakh)

30.00

4 Last year unit = 4

5 Last Year Expenses

Consolidated in Activity 43

6 Average Cost Expenses

Consolidated in Activity 43

7 Some names of sellers are given below:-

(a) Central News Agency

(b) Help Age india

(c) Himalayan and Culture Asian

8 Expenditure shall be done as per GFR 2017 provisions.

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Activity 46 : Library (Subscription to Newspapers)					
Weight (W) = 0.03%					
One time subscription cost (In Rs.Lakh) = 0.50					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	1		0.90		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	1		0.10		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	2		1.00		

1. The Unit cost includes subscription to Newspapers

2 Last Year Target : (Rs. In lakh)

1.00

3 Last year unit = 1

4 Last Year Expenses

Consolidated in Activity 43

5 Average Cost Expenses

Consolidated in Activity 43

6 Expenditure shall be done as per GFR 2017 provisions.

Sbsli Charan Mondal
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Activity 47 : Library Software (LIBSYS) Maintenance					
Weight (W) = 0.02%					
Annual maintenance Cost (In Lakh Rs) = 0.20					
	Physical		Financial (Rs in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-17	1		0.20		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	1		0.20		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	1		0.20		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	1		0.20		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	4		0.80		

The Unit cost includes maintenance of Library Software LIBSYS, target means time of server maintenance

Last Year Target : (Rs. in lakh)

0.75

Last year unit = 1

Last Year Expenses


Consolidated In Activity 43

Average Cost Expenses

Consolidated In Activity 43

Expenditure shall be done as per GFR 2017 provisions.



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Activity 48 : Server for Library Software					
Weight (W) = 0.30%					
One time purchase Cost (In Rs.Lakh) =10					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	1		10.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	1		10.00		

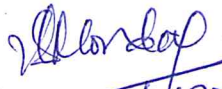
Note : Target means quantity of Server for Library Software
This is a New Activity for NMML
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Activity 49 : Purchase of Microfilm Readers					
Weight (W) = 3.04%					
One time purchase Cost (In Lakh Rs) =10					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	10		100.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	10		100.00		

Note: Target means quantity of Microfilm readers
This is a New Activity for NMML in view of changing technology
Purchases of goods shall be made as per GFR 2017 provisions



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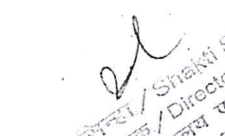

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Activity 50 : Purchase of Library Book Racks					
Weight (W) = 0.61%					
One time purchase Cost (In Lakh Rs) = 0.10					Score W* A/T
	Physical		Financial (Rs in lakh)		
Month	Target	Achievement	Target	Achievement	
Apr-17	200		20.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	200		20.00		

Note : Target means quantity of Library Book Racks
This is a New Activity for NMML for better storage of books of historical importance

Purchases of goods shall be made as per GFR 2017 provisions


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Activity 51 : Purchase of Library Book Supporter					
Weight (W) = 0.05%					
One time purchase Cost (In Lakh Rs) = 0.001					
	Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-17	1500		1.50		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	0		0.00		
Oct-17	0		0.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	0		0.00		
Total	1500		1.50		

Note : Target means quantity of Library Book Supporter

This is a New Activity for NMML for better storage of books of historical importance

Purchases of goods shall be made as per GFR 2017 provisions


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Activity 52: DTH Content						Activity 53: Village Coverage						Activity 54: Viewership/Readership					
Weight = 0.00						Weight = 0.00						Weight = 0.00					
Month	Content Creation			Content Broadcasting			Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Total Score	
	Target	Achievement	Score	Target	Achievement	Score											Target
Apr-17	0			0			0						0				
May-17	0			0			0						170640				
Jun-17	0			0			0						170640				
Jul-17	0			0			0						170640				
Aug-17	0			0			0						170640				
Sep-17	0			0			0						170640				
Oct-17	0			0			0						170640				
Nov-17	0			0			0						170640				
Dec-17	0			0			0						170640				
Jan-18	0			0			0						170640				
Feb-18	0			0			0						170640				
Mar-18	0			0			0						170640				
Total	0			0			0						1877040				

1. DTH Content and Village Coverage are not applicable to the NMMML
 2. Viewership/Readership includes visitors attending the Museum, Library, Programmes and Website on Monthly basis

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Annexure-A2

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A) (in Lakhs)	Sum of Financial Achievement (B) (in Lakhs)	Budget (C) (in Lakhs)	Internal Revenue Generation (D) (in Lakhs)	Actual Financial Assistance Needed E = (A+C-D) (in Lakhs)
Apr-17	157279		₹ 234.37			10.00	₹ 224.37
May-17	154575		₹ 189.18			10.00	₹ 179.18
Jun-17	154625		₹ 551.23			10.00	₹ 541.23
Jul-17	155855		₹ 503.80			10.00	₹ 493.80
Aug-17	154598		₹ 126.84			10.00	₹ 116.84
Sep-17	154579		₹ 1,088.72			10.00	₹ 1,078.72
Oct-17	155607		₹ 184.63			10.00	₹ 174.63
Nov-17	154867		₹ 88.34			10.00	₹ 78.34
Dec-17	154773		₹ 82.54			10.00	₹ 72.54
Jan-18	155595		₹ 94.89			10.00	₹ 84.89
Feb-18	154571		₹ 74.48			10.00	₹ 64.48
Mar-18	154569		₹ 69.71			10.00	₹ 59.71
Total	1861493		₹ 3,288.77			120.00	₹ 3,168.77

* Kindly note that the Revenue Allocation provided to the NMML does not cover any Plan Activities. Hence, corresponding Object Heads are not applicable for the activities mentioned in the Matrix.

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