

## NATIONAL MISSION FOR MANUSCRIPTS

### MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-2018

Memorandum of Understanding (MOU) between Ministry of Culture (MOC), Shastri Bhawan, New Delhi and NATIONAL MISSION FOR MANUSCRIPT (NMM), 11, Man Singh road, New Delhi, for the financial year 2017-2018

1. Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture and is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the NMM has following mandate:
  - (i) to document and catalogue Indian manuscripts wherever, they may be, maintain accurate and up-to-date information about them and the conditions under which they may be consulted.
  - (ii) to promote ready access to these manuscripts through publication, both inbook form as well as machine readable form.
  - (iii) to facilitate conservation and preservation of manuscripts through training, awareness and financial support.
  - (iv) to boost scholarship and research in the study of Indian language and manuscriptology.
  - (v) to build up a National Manuscript Library at IGNCA.
2. This agreement is made this 16<sup>th</sup> day of June 2017 between the MoC, as the first party and the NMM, a mission mode project launched by the Ministry of Culture under administrative control of the Indira Gandhi National Centre for Art (IGNCA), hereinafter called the second party.

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## **Purpose of the MoU**

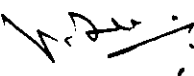
To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization so as to complete the output targets.

To achieve this, the following deliverables are required-

### **1. Budget/Accounts**

- (i) Budgetary outlay for the year 2017-18 amounting to Rs. 1180.91 lakhs is being allotted to NMM, for carrying out of organizational work. While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work.
- (ii) NMM shall submit the Annual Report and Audit Account for the year 2016-17 to the Ministry of Culture before the end of November 2017.
- (iii) The Annual Accounts for the year 2017-18 is to be prepared by NMM on time and sent to the CAG by 30<sup>th</sup> June 2018 respectively.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by June 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 grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed off by December 2017
- (vi) Monthly report in respect of financial and physical achievement in prescribed format as Annexure -1 shall be submitted to Ministry of Culture by 1<sup>st</sup> 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.

  
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## **2. Human Resource**

- (i) The entire staff of NMM is on contractual basis or on deputation. Hence, NMM shall review/frame its HR Policy and modify the same as per its requirements with the approval of the Competent Authority by December 2017.
- (ii) Recruitment Rules will be framed/ reviewed as per the laid down guidelines and prescribed procedures by December 2017.
- (iii) Vacancies be filled up by NMM in time after review by Financial Committee/Executive Committee, etc.

## **3. Legal Matters**

- (i) Bye-Laws of the organization shall be framed/reviewed and requisite amendments as per the prescribed guidelines will be made by December, 2017 with the approval of the Competent Authority.
- (ii) NMM 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.
- (iii) The organization will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.

## **4. Parliament Matters**

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

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- (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 NMM.

## **5. General**

- (i) Mandatory meetings of all the Committees/Sub Committees will be convened and conducted on time.
- (ii) The performance Audit/Peer Review shall be carried out as per GFR provision contained in chapter 9 rule 208 (v). Every two years a Performance Audit should be done by reputed institutions of the activities of the Akademi. For maintaining quality in academic work, an appropriate peer review system may be put in place. The Akademi will need to display its capacity for self-introspection, if it is to remain truly independent.
- (iii) NMM shall furnish/file mandatory returns/report on time. NMM shall also provide the report/returns as and when asked by the Ministry.
- (iv) NMM shall ensure timely disposal of RTI application and appeal. Akademi shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievance/complaints, NMM 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) NMM's website shall be updated, reviewed and revamped from time to time as per the Government guidelines.
- (vii) NMM shall ensure compliance with the Rajbhasa Policy as per directives received from Ministry of Home Affairs.
- (viii) NMM will implement the following e-services:-  
(a) NMM will create online system for application and utilization certificates.  
(b) NMM shall create online system of Accounting by December 2017.  
(c) NMM will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
- (ix) Impact assessment of existing programmes/projects will be done as per MOC's guidelines.
- (x) Governing Body of NMM 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.

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- (xi) NMM shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (xii) NMM shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiii) Administrative Division in the Ministry may put up in place a system of external or internal peer review of the NMM every three year or five year depending on the size of NMM, in terms of GFR 229 (ix), and further release of grant to NMM shall depend on the outcome of such review.
- (xiv) 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 NMM. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xv) NMM shall account for revenue and capital expenditure separately. NMM shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xvi) While seeking grants from the Ministry, NMM 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.
- (xvii) All interests or other earnings against the GIA or advances (released to NMM) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xviii) NMM 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 marker for employees instead of undertaking liability own their own or Govt. account.
- (xix) NMM shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.
- (xx) NMM 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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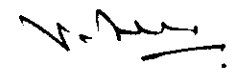
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- (xxi) In terms of M/o Finance O.M. No. 26(120)/EMC Cell/2016 dated 28<sup>th</sup> March, 2017, the administrative division shall ensure through MoU that the NMM sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- (xxii) The Administrative Division shall encourage NMM 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 NMM, and accordingly the physical and financial targets may be given to the NMM.
- (xxiii) The actual expenditure by NMM on the activities shall be subject to the availability of funds. While incurring the expenditure, NMM shall adhere to the provisions of GFR besides other instructions of the Govt. issued from time to time.

#### 6. Specific issues

- (i) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure - I (enclosed) for the year 2017-18 shall be ensured. The cost/expenditure shown in the Annexure-I of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however 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 targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.
- (ii) Each activity with its physical and financial targets indicated in the Annexure-I of the draft MoU may be linked to the concerned project heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

  
Signature  
(on behalf of Ministry of Culture)  
(NTPAITE)  
Dy. Secy. (Acad.)

  
Signature  
(on behalf of NMM)  
(N. Venkataratnam Reddy)  
Director. (NMM)

## Annexure - I

Survey		MRC Grant		MCC Grant		Workshops		Public Outreach		Digitization		Publication		Office Exp	
Financial Target	Physical Target	Financial Target	Physical Target	Financial Target	Physical Target	Financial Target	Physical Target	Financial Target	Physical Target	Financial Target	Physical Target	Financial Target	Physical Target	Financial Target	Physical Target
Apr-17		18.15		11.00										32.01	
May-17	3.38	11.00		5.50										20.00	
Jun-17	6.68	19.80		5.50		12.00		5.40				5.00		20.00	
Jul-17		14.85		5.50		12.00		8.40				5.00		32.00	
Aug-17		14.85		33.00		13.00		5.40		69.30				20.00	
Sep-17	6.48	39.60		11.00		12.00		5.40						20.00	
Oct-17		34.10		11.00		17.00		8.40		87.45		15.00		20.00	
Nov-17		23.65		27.50		13.00		5.40						32.00	
Dec-17	1.62	39.60		11.00		12.00		5.40		42.90				20.00	
Jan-18		19.80		5.50		13.00		8.40				15.00		20.00	
Feb-18	3.24	19.80		11.50		18.00		5.40						20.00	
Mar-18		5.50		11.50		12.00		8.40		42.24		10.00		20.50	
	21.40	260.70		149.50		134.00		66		241.82		50.00		276.51	
<p>Survey in Jammu</p> <p>08 Preventive conservation workshop, 02 Curative conservation workshops &amp; 06 Basic Level , 04 Advance level Manuscriptology &amp; Paleography workshop</p> <p>10 Seminar, 10 Tattvabodh Lecures and 04 issues of Kriti Rakshana</p> <p>Publication of 08 books</p> <p>Disbursement of pay, rent to IGNCa, Expenditure on meetings of Project Monitoring Cell, Finance Committee, Executive Committee, NEC, Committee on Assesibility of manuscripts constituted by Ministry of Culture and manuscripts exhibitions and contingent expenditure</p>															

## Activity- 1

Weight - 5

(A) National Survey

National Survey in assistance of state governments to be got conducted by NMM for identification of Manuscripts in the Jammu Region

Unit Cost - 2.14 lakh					
Month	Physical		Financial (in lakh of Rs.)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Apr-17	Correspondence will be done for identification of suitable state/central govt. organization in for survey in 10 districts of Jammu Region				
May-17	Tours and meetings will be organised related to survey in 10 districts of Jammu Region		3.38		
Jun-17	1st installment will be released for survey in all districts of 10 districts of Jammu Region		6.68		
Jul-17	Survey will take place				
Aug-17	Report will be received after completion of 60% is done				
Sep-17	2nd installment will be released for survey in all 7 districts of 10 districts of Jammu Region		6.48		
Oct-17	Survey will be completed				
Nov-17	Report will be received after completion of 100% is done				
Dec-17	3rd and last installment will be released for survey in all 10 districts of Jammu Region		1.62		
Jan-18	Correspondence will be done for identification of suitable state/central govt. organization in for survey in Kashmir & Leh				
Feb-18	Tours and meetings will be organised related to survey in Kashmir & Leh		3.24		
Mar-18	Correspondence will be done for identification of suitable state/central govt. organization in for survey in Jharkhand				
Total			21.40		



Activity- 2					
Weight - 13					
Manuscripts Resource Centre					
The work relating to documentation of Manuscripts to be got conducted through 38 MRCs spread all over the country. Annual grant upto a maximum of Rs. 12 lakh in two installments of Rs 4.50 lakh each and one installment of Rs. 3 lakh is to be released to each MRC for documenting 12000 manuscripts. Total manuscripts to be documented - 237000 (cost of documentation of one manuscript = Rs. 100 i.e. Rs. 12 lakh / 12000)					
Unit Cost - Rs. 12 lakh					
Month	Physical		Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Apr-17	1st installment to 4 MRCs against 18150 manus data		18.15		
May-17	1st installment to 3 MRCs against 11000 manus data		11.00		
Jun-17	1st installment to 4 MRCs against 19800 manus data		19.80		
Jul-17	1st installment to 3 MRCs against 14850 manus data		14.85		
Aug-17	1st installment to 3 MRCs against 14850 manus data		14.85		
Sep-17	1st installment to 8 MRCs against 39600 manus data		39.60		
Oct-17	2nd installment to 7 MRCs against 34100 manus data		34.10		
Nov-17	2nd installment to 4 MRCs against 23650 manus data		23.65		
Dec-17	2nd installment to 6 MRCs against 39600 manus data		39.60		
Jan-18	3rd installment to 6 MRCs against 19800 manus data		19.80		
Feb-18	3rd installment to 6 MRCs against 19800 manus data		19.80		
Mar-18	3rd installment to 1 MRC against 5500 manus data		5.50		
Total manuscripts to be documented - 260700			260.70		

Activity-3  
Weight - 13

### Manuscripts Conservation Centre

The work relating to conservation of Manuscripts is to be got conducted through the 33 MCCs spread all over the country. Annual grant of Rs. 7 lakh in two installments of Rs. 2.50 lakh each and one installment of Rs. 2 lakh is to be released for conservation of 72000 folios of Manuscripts - Total folios to be conserved - 1460583 (cost of conservation of one folio = Rs. 9.72 i.e. Rs. 7 lakh / 72000)

Month	Unit Cost - Rs. 7				
	Physical		Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target (No. of Manuscripts Folios to be conserve)	Achievement	Target	Achievement	
Apr-17	113169		11.00		
May-17	56584		5.50		
Jun-17	56584		5.50		
Jul-17	56584		5.50		
Aug-17	339506		33.00		
Sep-17	113169		11.00		
Oct-17	113169		11.00		
Nov-17	282922		27.50		
Dec-17	113169		11.00		
Jan-18	56584		5.50		
Feb-18	118313		11.50		
Mar-18	118313		11.50		
<b>Total</b>	<b>1538066</b>		<b>149.50</b>		

Activity - 4						
Weight - 18						
Digitization						
For preservation in a longer lasting medium and creating a back up copy with as close a resemblance to the original as possible, to promote access to manuscripts and creation of digital library, digitization is done by NMM.						
Month	Unit cost Rs. 3.00 per page					Score - W A/T (in percentage)
	Physical		Financial (in Lakh of Rs.)			
	Target	Acheivement	Target	Acheivement		
Apr-17						
May-17						
Jun-17						
Jul-17						
Aug-17	23.10 lakh pages		69.30			
Sep-17						
Oct-17	29.15 lakh pages		87.45			
Nov-17						
Dec-17	14.30 lakh pages		42.90			
Jan-18						
Feb-18						
Mar-18	14.08 lakh pages		42.24			
Total	80.63 lakh pages		241.89			

## Activity-5

Weight - 07

**Manuscriptology & Paleography Workshop**

**Basic Level Workshop**- To familiarize students with local script prevalent in their area as well as ancient scripts like Brahmi, Sharada, Modi, Grantha, Tigalari etc. in which a number of Manuscripts are found all over the country this workshops are organised and financial assistance of Rs. 7 lakh per workshop is given to the organising institute.

**Advance Level Workshop** - In this workshop about 20 to 30 best students from among the participants who have attended basic level Manuscriptology & Paleography courses are given intensive training, grounding and practical training in transcription, collation and critical editing. Financial assistance of Rs. 8 lakh per workshop is given to the organising institute.

Unit Cost - Rs.7 lakh basic level workshop and Rs. 8 lakh per advance level workshop					
	Physical		Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Month					
Apr-17					
May-17					
Jun-17	1			7.00	
Jul-17	1			7.00	
Aug-17	1			8.00	
Sep-17	1			7.00	
Oct-17	1			7.00	
Nov-17	1			8.00	
Dec-17	1			7.00	
Jan-18	1			8.00	
Feb-18	1			8.00	
Mar-18	1			7.00	
Total	10			74.00	

## Activity-6

Weight - 07

## Conservation Workshop

**Preventive Conservation Workshop** - Regular training is imparted to the staff of Manuscript Conservation Centres (MCC) to establish basic minimum standards for conservation in each partner centre and also to keep the personnel updated with the latest in this field. Financial assistance of Rs. 5 lakh per workshop is given to organising institute.

**Curative Conservation Workshop** - The Mission places great importance on capacity building—training people in conservation and maintenance of manuscripts. Preventive conservation workshops provide practical training on maintenance and storage of manuscripts. Financial assistance of Rs. 10 lakh per workshop is given to organising institute.

Month	Unit Cost - Rs. 5 lakh per preventive conservation workshop and Rs. 10 lakh per curative conservation workshop				
			Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Apr-17					
May-17					
Jun-17	1		5.00		
Jul-17	1		5.00		
Aug-17	1		5.00		
Sep-17	1		5.00		
Oct-17	1		10.00		
Nov-17	1		5.00		
Dec-17	1		5.00		
Jan-18	1		5.00		
Feb-18	1		10.00		
Mar-18	1		5.00		
Total	10		60.00		

Activity-7  
Weight - 7

**Publication**

Publication of unpublished Manuscripts, critical edition of Manuscripts, seminar papers, lectures, is undertaken by the NMM.

Month	Unit Cost - average cost per book - Rs. 6.25 lakh				
	Physical		Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Apr-17					
May-17					
Jun-17	Release of 1st installment on execution of MoU.		5.00		
Jul-17			5.00		
Aug-17					
Sep-17					
Oct-17	Publication of Three books		15.00		
Nov-17					
Dec-17					
Jan-18	Publication of Three books		15.00		
Feb-18					
Mar-18	Publication of Two books		10.00		
<b>Total</b>	08 books		<b>50.00</b>		

**Activity-8**

Weight - 04

**Seminar**

The basic objective of seminar are to bring together academicians and experts of different disciplines from different parts of the country and abroad and provide them a platform to exchange knowledge, information and ideas regarding unpublished mss and its knowledge contents. The papers presented in these seminars are published under the title Samrakshika and Samikshika. Financial assistance of Rs. 5 lakh per seminar is given to organising institute.

Month	Unit Cost - Rs. 5 lakh per Seminar				
	Physical		Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Apr-17					
May-17					
Jun-17	1		5.00		
Jul-17	1		5.00		
Aug-17	1		5.00		
Sep-17	1		5.00		
Oct-17	1		5.00		
Nov-17	1		5.00		
Dec-17	1		5.00		
Jan-18	1		5.00		
Feb-18	1		5.00		
Mar-18	1		5.00		
<b>Total</b>	<b>10</b>		<b>50.00</b>		

## Activity-9

Weight - 04

**Tattvabodha Lecture**

‘Tattvabodha’ series of lectures under “Public Lecture” scheme of the Mission on monthly basis to bring finest scholars of various fields to the platform where they could present their ideas and interact with each other as well as with scholars and researchers of other fields. Financial assistance of Rs. 0.40 lakh per lecture is given to the organizing institute.

Month	Unit Cost - Rs. 0.40 lakh per Lecture				
	Physical		Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Apr-17					
May-17					
Jun-17	1		0.40		
Jul-17	1		0.40		
Aug-17	1		0.40		
Sep-17	1		0.40		
Oct-17	1		0.40		
Nov-17	1		0.40		
Dec-17	1		0.40		
Jan-18	1		0.40		
Feb-18	1		0.40		
Mar-18	1		0.40		
<b>Total</b>	10 lecture		<b>4.00</b>		



Activity-10					
Weight - 04					
Salary & contingent expenditure					
Disbursement of pay, rent to IGNCA, contingent expenditure, programmes at head quarter etc.					
Unit Cost - Rs. 276.51 lakh per annum					
Month	Physical		Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Apr-17	Disbursement of pay, rent to IGNCA, contingent expenditure, programmes at head quarter etc		32.01		
May-17			20.00		
Jun-17			20.00		
Jul-17			32.00		
Aug-17			20.00		
Sep-17			20.00		
Oct-17			20.00		
Nov-17			32.00		
Dec-17			20.00		
Jan-18			20.00		
Feb-18			20.00		
Mar-18			20.50		
Total			276.51		

Activity- 11

Weight - 04

**Kriti Rakshana**

Kriti Rakshana is the quarterly publication of National Mission for Manuscripts. Started in August 2005, it is published once every two months and is distributed free of cost, to all universities and public libraries in the country. It is also sent to select scholars and foreign institutes that have an interest in Indian manuscripts.

Month	Unit Cost - Rs. 3 lakh per issue				
	Physical		Financial (in lakh of Rs)		Score - W A/T (in percentage)
	Target	Achievement	Target	Achievement	
Apr-17					
May-17					
Jun-17					
Jul-17	1		3.00		
Aug-17					
Sep-17					
Oct-17	1		3.00		
Nov-17					
Dec-17					
Jan-18	1		3.00		
Feb-18					
Mar-18	1		3.00		
Total	4		12.00		

**National Mission for Manuscripts**

Month	Sum of Physical Target	Sum of Physical Achievement	Financial (in lakh of Rs)				
			Sum of Financial Target (a)	Sum of Financial Achievement	Non-plan Budget ©	Internal Generation (D)	Actual Financial Assistance needed E=(A+C-D)
Apr-17	1st installment to 4 MRCs against 18150 manus data						
	Target (No. of Manuscripts Folios to be conserve) 113169		61.16				61.16
	Pay & office expenses-						
May-17	Tours and meetings will be organised related to survey in 10 districts of Jammu Region						
	1st installment to 3 MRCs against 11000 manus data		39.88				39.88
	No. of Manuscripts Folios to be conserve 56584						
	Pay & office expenses						
Jun-17	1st installment will be released for survey in all districts of 10 districts of Jammu Region						
	1st installment to 4 MRCs against 19800 manus data						
	No. of Manuscripts Folios to be conserve 56584						
	One Basic level Manuscriptology & Paleography workshop and						
	One Preventive conservation workshop						
	One Seminar		74.38				74.38
	Release of 1st installment on execution of MoU						
	One Tatavabodha lecture						
	Pay & office expenses						

Jul-17	1st installment to 3 MRCs against 14850 manus data						
	No. of Manuscripts Folios to be conserve 56584						
	One Basic level Manuscriptology & Paleography workshop and One Preventive conservation workshop						
	Release of 1st installment on execution of MoU of Publication						
	One Seminar	77.75					77.75
	One Tattavabodha lecture						
Aug-17	One issue of Kriti Rakshana						
	Pay & office expenses						
	1st installment to 3 MRCs against 14850 manus data						
	No. of Manuscripts Folios to be conserve 339506						
	digitization of 23.10 lakh pages						
	One Advance level Manuscriptology & Paleography workshop and One Preventive conservation workshop	155.55					155.55
Sep-17	One Seminar						
	One Tattavabodha lecture						
	Pay & office expenses						
	2nd installment will be released for survey in all 7 districts of 10 districts of Jammu Region						
	1st installment to 8 MRCs against 39600 manus data						
	No. of Manuscripts Folios to be conserve 113169	94.48				8.00 (Refund of unspent balance by MRCs/MCCs etc..)	86.48
	One Basic level Manuscriptology & Paleography workshop and One Preventive conservation workshop						
	One Seminar						
	One Tattavabodha lecture						
	Pay & office expenses						

Oct-17	2nd installment to 7 MRCs against 34100 manus data						
	No. of Manuscripts Folios to be conserve 113169						
	Digitization of 29.15 lakh pages						
	One Basic level Manuscriptology & Paleography workshop and One Curative conservation workshop						
	One Seminar	192.95					192.95
	Publication of 3 books						
Nov-17	One Tattavabodha lecture						
	One issue of Kriti Rakshana						
	Pay & office expenses						
	2nd installment to 4 MRCs against 23650 manus data						
	No. of Manuscripts Folios to be conserve 282922						
	One Advance level Manuscriptology & Paleography workshop and One Preventive conservation workshop	101.55					101.55
Dec-17	One Seminar						
	One Tattavabodha lecture						
	Pay & office expenses						
	3rd and last installment will be released for survey in all 10 districts of Jammu Region						
	2nd installment to 6 MRCs against 39600 manus data						
	No. of Manuscripts Folios to be conserve 113169						
Dec-17	Digitization of 14.30 lakh pages						
	One Basic level Manuscriptology & Paleography workshop and One Preventive conservation workshop	132.52					132.52
	One Seminar						
	One Tattavabodha lecture						
	Pay & office expenses						

Jan-18	3rd installment to 6 MRCs against 19800 manus data					
	No. of Manuscripts Folios to be conserve 56584					
	One Advance level Manuscriptology & Paleography workshop and One Preventive conservation workshop					
	Three books will be publish	81.70			5.00 (Royalty likely to be received on publications)	76.70
	One Seminar					
	One Tattavabodha lecture-					
Feb-18	One issue of Kirti Rakshana					
	Pay & office expenses					
	Tours and meetings will be organised related to survey in Kashmir & Leh					
	3rd installment to 6 MRCs against 19800 manus data					
	No. of Manuscripts Folios to be conserve 118313					
	One Advance level Manuscriptology & Paleography workshop and One Curative conservation workshop	77.94				77.94
	One Seminar					
	One Tattavabodha lecture					
	Pay & office expenses					

Mar-18	3rd installment to 1 MRC against 5500 manus data					
	No. of Manuscripts Folios to be conserve 118313					
	Digitization of 14.08 lakh pages					
	One Preventive conservation workshop					
	One Basic level Manuscriptology & Paleography workshop and					
	One Preventive conservation workshop	110.14				
	One Seminar					
	Two books will be publish					
	One Tattavabodha lecture					
	One issue of Kriti Rakshana					
	Pay & office expenses					
<b>Total</b>		<b>1200.00</b>			<b>35</b>	<b>1165.00</b>

**National Mission for Manuscripts**

Month	DTII Content						Village Coverage			Viewership / Readership			Total Score	
	Weight						Weight			Weight - 14				
	Content Creation			Content Broadcasting			Target	Achievement	Score	Target	Achievement	Score		
Apr-17	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score		
May-17														
Jun-17														
Jul-17														
Aug-17														
	Not applicable						This cannot be quantified as the documentation and conservation is done by the MRCs & MCCs and no bifercation of work done in villages and cities is given by them. In so far other activities are concerned, they are either conducted at NMM headquarters or in reputed institutions, which are generally located in cities.			Establishment of Digital library of Manuscripts ( 100% payment of Rs. 29.50 lakh has been made to the NIC for this purpose and establishment of manuscript digital library is likely to be completed).	Completion of Library	100%		
Sep-17														
Oct-17														
Nov-17														
Dec-17														
Jan-18														
Feb-18														
Mar-18														
Total														

Not applicable

This cannot be quantified as the documentation and conservation is done by the MRCs & MCCs and no bifercation of work done in villages and cities is given by them. In so far other activities are concerned, they are either conducted at NMM headquarters or in reputed institutions, which are generally located in cities.

Establishment of Digital library of Manuscripts ( 100% payment of Rs. 29.50 lakh has been made to the NIC for this purpose and establishment of manuscript digital library is likely to be completed).

Completion of Library 100%



**National Mission for Manuscripts**

Activity No.	Name of the Activity	Object Head of Budgetary Outlay				Expenditure (in Lakh)
		General	Tribal	North East	Total	
1	National Survey	21.40	0.00		21.40	
2	Manuscripts Resource Centre	230.70	0.00	30.00	260.70	
3	Manuscripts Conservation Centre	129.50	0.00	20.00	149.50	
4	Digitization	241.89	0.00	0.00	241.89	
5	Manuscriptology & Paleography Workshop	52.00	0.00	22.00	74.00	
6	Conservation Workshop	45.00	0.00	15.00	60.00	
7	Publication	50.00	0.00	0.00	50.00	
8	Seminar	40.00	0.00	10.00	50.00	
9	Tattvabodha Lecture	3.60	0.00	0.40	4.00	
10	Salary & contingent expenditure	266.51	0.00	10.00	276.51	
11	Kriti Rakshana	12.00	0.00	0.00	12.00	
	<b><u>Total</u></b>	<b><u>1092.60</u></b>	<b><u>0.00</u></b>	<b><u>107.40</u></b>	<b><u>1200.00</u></b>	

### Activity – 1

#### **National Mission for Manuscripts**

11, Mansingh Road, New Delhi – 110001

**Unit Cost of National Survey per district – ₹2.14 Lakh \***

Sl. No.	Expenditure Heads	Amount (in ₹)	Details
1	Honorarium of the Coordinator	5,000/-	5,000 X 7 = 35,000/-
2	Honorarium Asst. Coordinator	4,000/-	4,000 X 7 = 28,000/-
3	Honorarium District Coordinator (2)	3,000/-	3,000 X 2 X 7 = 42,000/-
4	Honorarium of Surveyors (50)	1,000/-	1,000 X 50 X 7 = 3,50,000/-
5	Miscellaneous (Arrangement of pre-survey meetings, Media coverage, awareness campaigns, printing of questionnaire forms, T. A. of Surveyors, local conveyances, purchasing of stationeries, contingencies, audit fees etc.)	1,49,286/-	1,49,286 X 7 = 10,45,002/-
<b>Total Unit cost per district ₹ 2,14,286/-</b>			<b>15,00,002/-</b> <b>Rounded as – 15,00,000/-</b> <b>15,00,000÷7 = 2,14,286/-</b>

- \* In the Standard Operative Procedures (SOP) of NMM unit cost of survey has not been prescribed and actual expenditure on survey is reimbursed to the concerned State Government. The unit cost of survey has been worked out on estimation basis.

## Activity - 2

### **National Mission for Manuscripts**

*11, Mansingh Road, New Delhi – 110001*

#### **Unit Cost of Manuscript Resource Centres (MRCs) – ₹12.00 Lakhs Annum\***

<b>Sl. No.</b>	<b>Expenditure Heads</b>	<b>Amount (in ₹)</b>	<b>Details</b>
1	Honorarium of the Coordinator	6,000/-	6,000 X 12 = 72,000/-
2	Honorarium Asst. Coordinator	20,000/-	20,000 X 12 = 2,40,000/-
3	Honorarium of Documenters (2)	15,000/-	15,000 X 12 X 2 = 3,60,000/-
4	Honorarium of Cataloguer	15,000/-	15,000 X 12 = 1,80,000/-
5	Honorarium of Data-entry-operator	6,000/-	6,000 X 12 = 72,000/-
6	Miscellaneous (survey, listing, printing of manus data sheets and questionnaire forms, awareness campaigns, T. A. of Documenters, local conveyance, purchasing of stationeries, contingency, Audit fee etc.)	2,76,000/-	2,76,000/-
<b>Total</b>			<b>12,00,000/-</b>

- \* In the Standard Operative Procedures (SOP) of NMM unit cost of each MRC has been fixed up to a maximum of ₹ 12.00 Lakh per annum with the help of which an MRC has to do documentation of 12,000 manuscripts. In the SOP items of expenditure mentioned at sl. no. – 1 to 5 have been prescribed but no cap has been fixed for items expenses mentioned at sl. no. – 6 and MRC has discretion to incur expenditure as per their requirements.

**Activity - 3**

**National Mission for Manuscripts**  
*11, Mansingh Road, New Delhi – 110001*

**Unit Cost of Manuscript Conservation Centres (MCCs) – Rs. 07.00 Lakhs per annum\***

Sl. No.	Expenditure Heads	Amount (in ₹)	Details
1	Honorarium of the Coordinator	6,000/-	6,000 X 12 = 72,000/-
2	Honorarium of the Conservator	17,000/-	17,000 X 12 = 2,04,000/-
3	Honorarium of the Asst.Conservator	10,000/-	10,000 X 12= 1,20,000/-
4	Honorarium of the Technical Asst.	8,000/-	8,000 X 12 = 96,000/-
5	Miscellaneous (Stationary telephone, local conveyance, Tours, Conservation materials awareness Campaigns etc.) Though the made of expenditure has been identified in the manner mentioned above, the MCC has the flexibility to adapt the expenditure according to its requirement)	2,08,000/-	2,08,000/-
<b>Total</b>			<b>7,00,000/-</b>

\* As per Standard Operative Procedures (SOP) of NMM annual grant up to maximum of ₹7.00 lakh is to be released to each MCC for doing conservation of manuscripts of 72000 folios. Items of expenditure mentioned at Sr.No.1 to 4 have been prescribed in SOP but no cap has been fixed for items mentioned at Sr.No.5 and MCC can incur them as per their requirements.

**Activity - 4**

**National Mission for Manuscripts**

*11, Mansingh Road, New Delhi – 110001*

Unit Cost of Digitization – ₹3 per page

Work relating to Digitization is awarded after inviting open tenders. At present work of digitization has been awarded to three agencies @ ₹3/- per page of Manuscripts.

**Activity – 5**

**National Mission for Manuscripts**  
*11, Mansingh Road, New Delhi – 110001*

**Unit cost of Basic Level**  
**MANUSCRIPTOLOGY AND PALAEOGRAPHY WORKSHOP**

**Duration-21 days**

<b>Sl. No.</b>	<b>Expenditure Heads</b>	<b>Amount (in ₹)</b>
1	TA/DA to Scholars and Participants Resource Persons (subject to actual)	1,80,000
2	TA/DA to invites (Speakers, Chairpersons, Guests for inaugural and valedictory functions (subject to actual)	30,000
3	Honorarium of Resource Persons @ ₹1000/- per lecture	84,000
4	Food (Breakfast, Lunch, Snacks & Dinner) @ ₹250 per person	1,58,000
5	Accommodation charges for scholars and participants	1,35,000
6	Kit-bags and stationeries (subject to actual)	25,000
7	Printing, Xerox, Postage (subject to actual)	21,000
8	Transportation charges (subject to actual) (Hiring of Taxi Buses etc. if, necessary)	21,000
9	Photography, Audio and Video Recording etc. (subject to actual)	21,000
10	Expenditure for inaugural and valedictory function (Flower bouquets, Decoration and gift charges) (subject to actual)	15,000
11	Miscellaneous Expenses (subject to actual)	10,000
	<b>Total</b>	<b>7,00,000</b>

**(Rupees Seven Lakh only)**

### Activity-5

#### **Unit cost of Advanced Level MANUSCRIPTOLOGY & PALAEOGRAPHY WORKSHOP**

#### Duration-30 days

<b>Sl. No</b>	<b>Name of the Head</b>	<b>Amount (Rs.)</b>
1.	TA/DA to Scholars and Participants Resource Persons (Subject to actual)	1,65,000/-
2.	TA/DA to Invitees (Speakers, Chairpersons Guests for Inaugural and Valedictory functions) (Subject to actual)	30,000/-
3.	Honorarium of Resource Persons @ Rs. 1000/- per lecture	120,000/-
4.	Food (Breakfast, Lunch, snacks & Dinner) @ Rs. 250 per person	2,25,000/-
5.	Accommodation charges for Scholars and Participants	1,20,000/-
6.	Kit-bags and Stationeries (Subject to actual)	25,000/-
7.	Printing, Xerox, Postages (Subject to actual)	30,000/-
8.	Transportation charges (Subject to actual) (Hiring of Taxi Buses etc. if, necessary)	30,000/-
9.	Photography, Audio and Video Recording etc. (Subject to actual)	30,000/-
10.	Expenditure for Inaugural and Valedictory functions (Flower bouquets, Decoration and gift charges) (Subject to actual)	15,000/-
11	Miscellaneous Expenses (Subject to actual)	10,000/-
<b>Total Amount</b>		<b>8,00,000/-</b>

**Acitivity-6**  
**Unit cost of Preventive Conservation Workshop**

Sl. No	Expenditure Head	Amount (Rs.)	Details
1.	Honorarium for Resource persons	30,000/-	Rs. 1000 per class x6 classes x5 days=30,000/-
2.	Stationary	15,000/-	Rs. 400 for stationary x30 participants
3.	TA for resource persons	50,000/-	To and fro II AC, Apex Air fare (Subject to actual)
4.	Food & lodging for resource persons	60,000/-	Rs. 200x6 personsx5 days (Subject to actual)
5.	TA for Participants	45,000/-	Rs. 1,500x30 (To and fro III AC fare) (Subject to actual)
6.	Food & lodging for Participants	97,500/-	Rs. 650x30x5 days (Subject to actual)
7.	Working lunch, breakfast and tea	45,000/-	Rs. 650x30x5 days (Subject to actual)
8.	Local Conveyance	15,000/-	Rs. 100x30x5days
9.	Inaugural and Valedictory function	20,000/-	
10.	Photography and Video recording	5,000/-	
11	Select Repository, where doing preventive conservation work its Manuscripts rapping cloth, acid free mount board, blotting paper, Thread and other conservation material for manuscripts)	1,07500/-	
13.	Photo copy for academic and certificate	5,000/-	
	<b>Total</b>	<b>Rs. 5,00,000/-</b>	

Preventive Conservation workshop budget Rs. 5 lakhs for 5 day.  
The centre will have to bear the excess expenditure if any beyond this level and Maximum amount expend in conservation materials for selected manuscripts repository. The Co-ordinator has the flexibility to adapt the expenditure according to its requirement.



**Activity-6**  
**Unit cost of Curative Conservation Workshop**

Sl. No	Expenditure Head	Amount (Rs.)	Details
1.	Honorarium for Resource persons	1,50,000/-	Rs. 1000 per class x5 classes x30 days = 1,50,000/-
2.	Stationary	10,000/-	Rs. 500 for stationary x20
3.	TA for resource persons	50,000/-	To and fro II AC, Apex Air fare (Subject to actual)
4.	Food & lodging for resource persons	1,00,000/-	6 persons x 30days (Subject to actual)
5.	TA for Participants	40,000/-	Rs. 2,000x20 (To and fro III AC fare) (Subject to actual)
6.	Food & lodging for Participants	3,60,000/-	Rs. 600x20x30 days (Subject to actual)
7.	Working lunch, breakfast and tea	1,50,000/-	Rs. 250x20x30 days (Subject to actual)
8.	Local Conveyance	60,000/-	Rs. 100x20x30days
9.	Inaugural and Valedictory function	20,000/-	
10.	Photography and Video recording	10,000/-	
11.	Conservation Materials	40,000/-	
12.	Chartered Accountant and Accounted	5,000/-	
13.	Photo copy for academic and certificate	5,000/-	
<b>Total</b>		<b>Rs. 10,00,000/-</b>	
Curative Conservation workshop budget Rs. 10 lakhs for 30 day. The centre will have to bear the excess expenditure if any beyond this level. The Co-ordinator has the flexibility to adapt the expenditure according to its requirement.			

### **Activity – 7**

**National Mission for Manuscripts  
11 Mansingh Road, New Delhi-110001**

#### **Unit Cost of Publication –Rs. 6.25 lakh per publication**

NMM publishes books under different series. The scholar to whom the work is awarded is given honorarium for this purpose, which varies in each case. The size, volume and quality of material to be used for publication of books also differ. Payments to the author and publisher are made in installments and it is not possible to ascertain the cost of book in advance. Hence, average cost per book has been calculated.

**Activity – 8**

**National Mission for Manuscripts**

*11, Mansingh Road, New Delhi – 110001*

**Unit cost of Seminar**

<b>Sl. No.</b>	<b>Expenditure Heads</b>	<b>Amount (in ₹)</b>
1	Honorarium of Resource Persons @ ₹ 1,000/- per lecture (subject to actual)	30,000
2	Catering Charges (subject to actual) (for breakfast, lunch, dinner and 2 time tea in session along with mineral water, snacks and biscuits etc. @ ₹350.00 per person per day)	52,500
3	Stationeries (subject to actual) (Kit-bag @ ₹300.00 for 50 persons)	15,000
4	TA/DA to Resource person and Guests, TA/DA to invited guest, accommodation charges for Scholars and Guests, Printing, Xerox, Postage, Telephone etc. transportation charge, expenditure for inaugural and valedictory functions and miscellaneous expenses, if any (subject to actual)	4,02,500
	<b>Total</b>	<b>5,00,000</b>

**(Rupees Five Lakh only)**

**Activity – 9**

**National Mission for Manuscripts**

*11, Mansingh Road, New Delhi – 110001*

**Unit cost of Tattvabodha Lecture**

<b>Sl. No.</b>	<b>Expenditure Heads</b>	<b>Amount (in ₹)</b>
1	Honorarium to the Speaker	5,000
2	Honorarium to the Chairperson	1,000
3	High Tea for 200 scholars per head @ ₹ 30/-	6,000
4	TA to Speaker, accommodation charges of speaker, Local convenience to speaker & Chairperson, Printing of invitation cards, banners arrangements of sound and light, photography and videography, audit charges, stage arrangements (flower, bouquets, gift etc.) and miscellaneous, if any (subject to actual)	4,02,500
	<b>Total</b>	<b>40,000</b>

## Unit cost of Pay and Contingent Expenditure

S. No.	Particulars	Amount Rs.
1	Pay of 32 number of staff @ an average of Rs. 34375/- per employee	13200000
2	Filling of 20 additional staff	6188000
3	Expenditure on meetings of Project Monitoring Cell, Finance Committee, Executive Committee, NEC, Committee on Assesibility of manuscripts constituted by Ministry of Culture and manuscripts exhibitions	2200000
4	Contingency expenditure ( as per actual)	1263000
5	Faciality charges to IGNCA	4800000
	<b>Total</b>	<b>27651000</b>

**Activity – 11**

**National Mission for Manuscripts**  
*11, Mansingh Road, New Delhi – 110001*

Unit Cost of Kriti Rakshana – ₹3.00lakh per issue

This has been worked out on the average cost of publication of “Kriti Rakshana” during the previous financial years.