

Allahabad Museum

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017 – 18

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Allahabad Museum, Allahabad for the Financial Year 2017-18.

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 Allahabad Museum has the mandate/objectives as prescribed under Clause 3 of its constitution.
2. This MoU is made on 29th June, 2017 between the MoC, as the first party and **Allahabad Museum, Allahabad**, an organization under the Ministry of Culture, hereinafter called the second party.

Purpose of the MoU

To achieve the organizational goals by optimum use of the funds available and for 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. 953 lakhs is being allotted to Allahabad Museum for carrying out 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) Allahabad Museum shall submit the Annual Report and Audited Account for the year 2016-17 to the Ministry of Culture before the end of November 2017.
- (iii) The CAG audit, if required to be done, for the year 2016-17 shall be completed by the Allahabad Museum September 2017.
- (iv) Provisional utilization certificate shall be submitted to the Ministry 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 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.


रिद्धि मिश्रा / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


Director
Allahabad Museum
(Rakesh Purshitt)

- (vii) Monthly report in respect of financial and physical achievement in prescribed format as Annexure-I shall be submitted to Ministry of Culture by 1st 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.

2. Human Resource

- (i) Allahabad Museum shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2017.
- (ii) The Allahabad Museum will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- (iii) All DPC's will be conducted by the Allahabad Museum within the stipulated time frame following the prescribed rules.
- (iv) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Allahabad Museum.
- (v) Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the Allahabad Museum. For this purpose, a training calendar be designed in the beginning of the year. The Museum will assess needs for skill development and create tailored training modules.
- (vi) Verification of appointments made during the last 5-10 years has to be carried out by the Museum. This process has to be completed by the Museum by November 2017.

3. Legal Matters

- (i) Memorandum of Association shall be amended on the line of HPC's recommendations agree by the Ministry with the approval of the Competent Authority. This process will be completed by October 2016.
- (ii) The bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2017 with the approval of the Competent Authority.
- (iii) Recruitment Rules in respect of all the posts will be framed/reviewed as per the laid down guidelines and prescribed procedures. The Museum will complete this process by December 2017.

रिद्धि मिश्र / RIDDHI MISHR
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Director
Allahabad Museum
C. Rajesh Kumar
10/10/17

- (iv) Museum shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2017. The information will be kept upto date.
- (v) The Organization will utilize the online court cases monitoring software development by NIC for regularly monitoring its ongoing court cases during the year.
- (vi) The Museum will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the Museum 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.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committee, if any will be implemented from time to time with the approval of the appropriate authorities of the Allahabad Museum.

5. General

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

Allahabad Museum Society	June 2017 and February 2018
Executive Board	June & December 2017 and February 2018
Finance Committee	June and October 2017

- (ii) The performance Audit/Peer Review shall be carried out as per GFR provisions contained in chapter 9 rule 208 (v). Every two years a Performance Audit should be done by reputed institutions of the activities of the Museum. For maintaining quality in Museum work, an appropriate

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 रा.दि. मिश्र / RIDDHI MISHRA
 ज्वा. सचिव / Deputy Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India

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 Allahabad
 (Rajesh Purohit)

peer review system may be put in place. The Museum will need to display its capacity for self-introspection, if it is to remain truly independent.

Museum shall take action for implementation of the actionable points as indicated at Annexure-II (copy enclosed) based on the recommendations of the Committee constituted for the performance audit for the year 2016-17.

- (iii) Museum shall furnish/file mandatory returns/report on time. Museum shall also provide the report/returns as and when asked by the Ministry.
- (iv) Museum shall ensure timely disposal of RTI applications and appeals. Museum shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, Museum shall ensure that an effective Grievance redressal mechanism is in place to ensure timely disposal of public Grievances/complaints received through PG Portal or any other sources.
- (vi) The Museum website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA Rules and Regulations, Service bye-laws and Recruitment Rules and amendments thereof of the organization will be uploaded on the website of the organization.
- (vii) Museum shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) Museum shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) Museum shall implement New Pension System (NPS) as per the norms of the NPS.
- (x) Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the Museum and instruction/directions given by the Ministry in this regard shall be followed.
- (xi) The Museum shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2017.
- (xii) The Museum shall be active on social media like Youtube/facebook/twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. Museum shall also upload its programmes on Mobile Apps. Followers of the Museum on the social sites have to be enhanced to double from the present number of followers by December 2016.
- (xiii) Museum will implement the following e-services.

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Director
Allahabad Museum
Allahabad
Rajesh Prasad


- (a) Museum will create online system for utilization certificates.
- (b) Museum will create online system of accounting for 2016.
- (c) Museum will prepare and upload its publications would cover both free and paid access to these e-books.
- (d) The organization will be active on the MyGov platform giving suggestions ideas regarding its activities during the year.
- (xiv) Museum will provide archival material on intangible culture to IGNCA.
- (xv) Museum will provide promotional films to DD Bharti and also make an inventory of films.
- (xvi) Vision and Mission document will be prepared by the Organization and uploaded on its website.
- (xvii) The Allahabad Museum will emphasis on cultural activities and will continue to undertake literary activities in collaboration with the Government funded education institution.

6. Specific issues:

- (a) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-1 (enclosed) for the year 2016-17 shall be ensured. The cost/expenditure shown in the Annexure-1 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.
- (b) Each activity with its physical and financial targets indicated in the Annexure-I of the draft MoU may be linked to the concerned object 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
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उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

Director
Allahabad Museum
Allahabad


Signature on behalf
of Allahabad Museum
C. Rajesh Kumar

ALLAHABAD MUSEUM

Target for the Allahabad Museum for the year 2017-18

S.N.	Item	Targets for the year
1.	Arranging Programmes/Workshops/Competitions organized for different age groups	25
2.	Printing of pamphlets and guidebooks for visitors	4
3.	Friends of Museum and other societies-registration of new members	300
4.	Modernization of galleries by installation of modern lighting and display techniques	2
5.	Creation of visitors amenities or Improvement in visitors amenities	3
6.	Exhibitions/Seminars and Lectures organized	20
7.	Physical Verification of Objects	9000
8.	Number of objects conserved and preserved	200
9.	Number of objects rotated	300
10.	Collaboration with Schools, Colleges and other Institutions for popularizing the Museum	4
11.	New Steps taken for increasing the footfalls – Museum marketing	5
12.	Year on year increase in the number of visitors	10 % over the previous year
13.	Implementation of Jatan Collections Management Software	6000 records to be approved at Director's level
14.	Laying of the Audited Accounts and Annual Report on the table of both the Parliament	2016-17 Annual Report and Audited Accounts to be laid by 31.12.2017
15.	Staff Training	2 staff to be trained
16.	Swachh Bharat campaign – number of activities to be undertaken	10 activities
17.	Assess needs for skill development and create tailored training modules.	For all employees
18.	Make Inventory of Cultural spaces under the charge of the organization.	To be completed during the year
19.	Increased presence on social media (Facebook/Twitter etc.)	All activities to be uploaded on social media
20.	Create online system for application of various services being provided by the organization	2 services
21.	Create online system of accounting	Accounts are computerized
22.	Provide promotional films to Door Darshan and make an inventory of films	4 documentaries
23.	Identification of Organisation lands and buildings and maintenance of Assets Register	Being maintained and updated every year which is also being checked by the Audit Team from Pr. AG (A&E)
24.	Maintenance of Reservation rosters.	Roaster Register has already been completed.
25.	Introduction of video show for the guidance of visitors to the Museum	Already installed.
26.	3D Photography	11,000
27.	2D Photography	30,000
28.	RFID and Infra Red based protection system	30,000
29.	RFID Tagging of Library Books	To be started next Financial year

ब्रिद्धि मिश्र
उप सचिव / Deputy Secretary
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Director
Allahabad Museum
Allahabad

(Rakesh Pruthi)

Allahabad Museum, Allahabad
MOU 17-18

Activity-wise weightage

Rs In Lacs

S.No	Item wise Head	General	Capital	Salary	Total	Target	Weight
1	Pay and Grade Pay			184.00	184.00	12	2
2	Dearness Allowance			210.00	210.00	12	2
3	House Rent Allowance			40.00	40.00	12	2
4	Transport Allowance			28.00	28.00	12	2
5	Washing Allowance			0.80	0.80	12	2
6	Care Taking Allowance			0.20	0.20	12	2
7	Family Planning Allowance			0.15	0.15	12	2
8	C.P.F Matching Contr. By Institution			8.00	8.00	12	2
9	Leave Encashment L.T.C			9.00	9.00	12	2
10	Tuition Fee Reimbursement			8.00	8.00	1	2
11	Arrears of Pay & Allowances			10.00	10.00	2	2
12	Bonus to Staff			4.85	4.85	1	2
13	Travelling Allowance	2.40			2.40	12	1
14	Overtime Allowance	0.24			0.24	12	1
15	Medical Reimbursement	6.00			6.00	3	2
16	Leave Travel Concession	5.00			5.00	4	2
17	Pension & Other Retirement Benefits	100.00			100.00	12	3
18	Publicity	1.50			1.50	3	2
19	Servicing & Repair of Computers	0.50			0.50	12	1
20	Telephone Charges	1.50			1.50	12	1
21	Postage	0.45			0.45	12	1
22	Stationery & Forms	0.75			0.75	12	1
23	Contingency	1.30			1.30	12	1
24	Hot & Cold Weather Charges	0.48			0.48	12	1
25	Cleaning & Preservation	0.60			0.60	12	1
26	Furniture & Fixture		1.20		1.20	1	1
27	Legal Charges	6.00			6.00	12	3
28	Liveries	0.80			0.80	2	1
29	Audit Charges	4.80			4.80	4	2
30	Maintenance of Staff Car	1.50			1.50	12	2
31	Stores Required for Different Department	0.48			0.48	2	1
32	Renovation of Building	2.00	12.00		14.00	16	3
33	Library	4.00	8.30		12.30	42	3
34	Photography, Documentation and Strengthening SS	1.00	0.50		1.50	11	2
35	Chemical Conservation	6.00	1.00		7.00	876	3
36	Modernization of Galleries.*	0.00	25.00		25.00	1	3
37	Publication	3.00	2.00		5.00	5	3
38	Execution of Electrical Works	6.00			6.00	12	3
39	Educational and Cultural	14.20			14.20	34	4
40	Exhibition and Display*	7.50			7.50	14	4
41	Modeling Section	1.00	3.00		4.00	2	2
42	RFID tags for museum objects.	6.00			6.00	30000	2
43	Acquisition of Scientific and other Equipment.	2.00	100.00		102.00	2	3
44	Training to Staff	2.00			2.00	1	1
45	Renovation of Lawns and Garden	12.00			12.00	12	2
46	Security Surveillance & Safety Measures	30.00			30.00	12	2
47	Expenses for running Museum	35.00			35.00	12	3
48	Jatan -2D	4.00	0.50		4.50	30000	2
49	3D digitization of Artifacts*	4.00			4.00	11000	1
50	Provision of required number of right type of HHMD, DFMD and baggage screening machines.@		15.00		15.00	1	1
51	Miscellaneous Expenditure	6.00	1.50		7.50	12	1
	Total	280.00	170.00	503.00	953.00	72340.00	100

क्र. दि. मिश्र / RIDDHI MISHR
उप सचिव / Deputy Secretary
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(Rajesh Purohit)
Director

Draft MOU Activities for 2017-18

Draft MOU Activities for 2017-18																														
S/NO	Activities	Unit Cost	Apr-17		May-17		Jun-17		Jul-17		Aug-17		Sep-17		Oct-17		Nov-17		Dec-17		Jan-18		Feb-18		Mar-18		Grand Total			
		Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget			
1	Pay and Grade Pay	15,333	1	15,330	1	15,330	1	15,330	1	15,330	1	15,330	1	15,330	1	15,330	1	15,330	1	15,340	1	15,340	1	15,340	1	15,340	1	15,340	12	184,00
2	Dearness Allowance	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	1	17,500	12	210,00
3	House Rent Allowance	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	1	3,333	12	40,00
4	Transport Allowance	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	1	2,333	12	28,00
5	Washing Allowance	0,067	1	0,067	1	0,067	1	0,067	1	0,067	1	0,067	1	0,067	1	0,067	1	0,067	1	0,066	1	0,066	1	0,066	1	0,066	1	0,066	12	1,20
6	Care Taking Allowance	0,017	1	0,017	1	0,017	1	0,017	1	0,017	1	0,017	1	0,017	1	0,018	1	0,017	1	0,016	1	0,016	1	0,016	1	0,017	1	0,017	12	0,20
7	Family Planning Allowance	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	1	0,0125	12	0,15
8	C.P.F. Matching Contr. By Institution	0,667	1	0,667	1	0,667	1	0,667	1	0,667	1	0,667	1	0,667	1	0,667	1	0,667	1	0,666	1	0,666	1	0,666	1	0,666	1	0,666	12	8,00
9	Leave Encashment L.T.C	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	1	0,750	12	9,00
10	Tuition Fee Reimbursement	8,000																										8	8,00	
11	Arrears of Pay & Allowances	5,000																										5	10,00	
12	Bonus to Staff	4,850																										1	4,85	
13	Travelling Allowance	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	12	2,40
14	Over-time Allowance	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	1	0,020	12	0,24
15	Medical Reimbursement	2,000																										2	3,00	
16	Leave Travel Concession	1,250																										4	5,00	
17	Pension & Other Retirement Benefits	8,333	1	8,333	1	8,333	1	8,333	1	8,333	1	8,333	1	8,333	1	8,333	1	8,333	1	8,334	1	8,334	1	8,334	1	8,334	1	8,334	12	100,00
18	Publicity	0,500																										3	1,50	
19	Servicing & Repair of Computers	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	1	0,047	12	0,50
20	Telephone Charges	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	12	1,50
21	Postage	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	12	0,48
22	Stationery & Furnis	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	1	0,060	12	0,72
23	Contingency	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	1	0,103	12	1,20
24	Hot & Cold Weather	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	1	0,040	12	0,48
25	Cleaning & Preservation	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	1	0,050	12	0,60
26	Furniture & Fixture	1,200																										1	1,20	
27	Legal Charges	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	12	6,00
28	Livestock	0,400																										4	0,80	
29	Maintenance of Staff Car	1,200																										4	4,80	
30	Stamps Required for	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	1	0,125	12	1,50
31	Stamps Required for	0,240																										2	0,48	
32	Reconstruction of Building	0,875	1	0,125	1	0,13	4	12,13	1	0,13	3	0,33	3	0,33	4	0,33	3	0,33	3	0,33	4	1,33	4	1,33	4	1,33	4	1,33	42	12,30
33	Library	0,2929	3	0,330	3	0,33	4	3,33	3	0,33	3	0,33	3	0,33	3	0,33	3	0,33	3	0,33	3	0,33	3	0,33	3	0,33	3	0,33	42	12,30
34	Photography, Documentation and Strengthenings	0,1364																										1	1,50	
35	Chemical Conservation	0,0080	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	73	0,500	876	7,00
36	Modernization of Galleries*	25,000																										5	5,00	
37	Publication	1,000																										5	5,00	
38	Execution of Electrical Works	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	12	6,00
39	Educational and Cultural Activities*	0,4176	1	0,300	3	0,900	3	0,400	2	1,050	4	2,000	3	0,550	4	1,050	3	1,300	4	1,800	3	1,800	3	1,250	1	1,800	34	14,20		
40	Exhibition and Display*	0,5357	1	0,500	1	0,50	2	1,00	1	0,50	1	1	1	0,50	1	0,50	1	0,50	1	0,50	1	0,50	1	0,50	1	0,50	1	0,50	12	7,50
41	Moulding Section	2,000																										2	4,00	
42	RFID tags for museum objects	0,0002																										2	6,00	
43	Acquisition of Scientific and other Equipment	51,000																										2	102,00	
44	Training to Staff	2,000																										1	2,00	
45	Renovation of Lawns and Garden	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	12	12,00
46	Security Surveillances & Safety Measures	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	1	2,500	12	30,00
47	Expenses for running Museum	2,9167	1	2,9167	1	2,9167	1	2,9167	1	2,9167	1	2,9167	1	2,9167	1	2,9167	1	2,9167	1	2,9166	1	2,9166	1	2,9166	1	2,9166	1	2,9166	12	35,00
48	Jalan 210	0,0002	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	2500	0,375	30000	4,50
49	3D digitalization of Artifacts*	0,0004																										1	4,00	
50	Provision of required number of right type of HHMD, DEMD and baggage screening machines	15,0000																												

A

Director / Deputy Director
 Alhabad Museum / Govt. of India
 Alhabad Museum / Govt. of India
 Alhabad Museum / Govt. of India

Director
 Alhabad Museum
 Alhabad

Allahabad Museum, Allahabad

Activity-1					
Activity Name: Renovation of toilet and opening the new canteen inside the museum/ renovation of courtyard I and II (flooring and painting etc.)					
Weight (W) =3					
Unit Cost (Rs. in lakhs) = 0.875					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	1	...	0.875		
May 2017	1		0.875		
June 2017	4		3.50		
July 2017	1		0.875		
August 2017	1		0.875		
September 2017	1		0.875		
October 2017	2		1.75		
November 2017	1		0.875		
December 2017	1		0.875		
January 2018	1		0.875		
February 2018	1		0.875		
March 2018	1		0.875		
Total	16		14.00		

Activity-2					
Activity Name : digitization of Library books, purchase of magazines, news paper, periodicals,					
Weight (W) =3					
Unit Cost (Rs. in lakhs) = 0.293					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	3	...	0.879		
May 2017	3		0.879		
June 2017	4		1.171		
July 2017	3		0.879		
August 2017	3		0.879		
September 2017	4		1.171		
October 2017	3		0.879		
November 2017	3		0.879		
December 2017	4		1.171		
January 2018	4		1.171		
February 2018	4		1.171		
March 2018	4		1.171		
Total	42		12.30		

रिद्धि मिश्र / RIDDHI MISHRA
उप सचिव / Deputy Secretary
मंस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

Director
Allahabad Museum
Allahabad

(R4584 Purabhi)

Activity-3					
Activity Name: Photography, documentation and strengthening/ purchasing of LCD projector					
Weight (W) = 2					
Unit Cost (Rs. in lakhs) = 0.1364					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017		...			
May 2017					
June 2017	1		0.1364		
July 2017	1		0.1364		
August 2017	1		0.1364		
September 2017	1		0.1364		
October 2017	2		0.2728		
November 2017	1		0.1364		
December 2017	1		0.1364		
January 2018	1		0.1364		
February 2018	1		0.1364		
March 2018	1		0.1364		
Total	11		1.50		

Activity-4					
Activity Name: Chemical Conservation					
Weight (W) = 3					
Unit Cost (Rs. in lakhs) = 0.0080					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	73	...	0.584		
May 2017	73		0.582		
June 2017	73		0.584		
July 2017	73		0.582		
August 2017	73		0.584		
September 2017	73		0.582		
October 2017	73		0.584		
November 2017	73		0.582		
December 2017	73		0.584		
January 2018	73		0.584		
February 2018	73		0.584		
March 2018	73		0.584		
Total	876		7.00		


 Riddhi Mishra / RIDDHI MISHRA
 उप सचिव / Deputy Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Government of India
 नई दिल्ली / New Delhi

Director
 Ajanta Museum
 Aurangabad


 Rakesh Purohit

Activity-5					
Activity Name: Modernization of Galleries/					
Weight (W) =3					
Unit Cost (Rs. in lakhs) = 25.00					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017			
May 2017					
June 2017					
July 2017					
August 2017	1		25.00		
September 2017					
October 2017					
November 2017					
December 2017					
January 2018					
February 2018					
March 2018					
Total	1		25.00		

Activity-6					
Activity Name: Publication of books/payments of NCF					
Weight (W) =3					
Unit Cost (Rs. in lakhs) = 1.00					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017		...			
May 2017					
June 2017					
July 2017	1		1.00		
August 2017					
September 2017					
October 2017	2		2.00		
November 2017	2		2.00		
December 2017					
January 2018					
February 2018					
March 2018					
Total	5		5.00		


 RIDDHI MISHRA
 उप सचिव / Deputy Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi

Director
 Allahabad Museum
 Allahabad


 (Rakesh Prasad)

Activity-7					
Activity Name: Execution of Electrical Works					
Weight (W) =3					
Unit Cost (Rs. in lakhs) = 0.50					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	1	...	0.50		
May 2017	1		0.50		
June 2017	1		0.50		
July 2017	1		0.50		
August 2017	1		0.50		
September 2017	1		0.50		
October 2017	1		0.50		
November 2017	1		0.50		
December 2017	1		0.50		
January 2018	1		0.50		
February 2018	1		0.50		
March 2018	1		0.50		
Total	12		6.00		

Director
Aurangabad Museum
Aurangabad

(Rajesh Prakash)

Activity-8					
Activity Name: Educational and Cultural Activities					
Weight (W) = 4					
Unit Cost (Rs. in lakhs) = 00.4176					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	1		0.4176		
May 2017	3		1.2529		
June 2017	3		1.2529		
July 2017	2		0.8352		
August 2017	4		1.6704		
September 2017	3		1.2529		
October 2017	4		1.6704		
November 2017	3		1.2529		
December 2017	4		1.6704		
January 2018	3		1.2529		
February 2018	3		1.2529		
March 2018	1		0.4176		
Total	34		14.20		

Activity-9					
Activity Name: Exhibition and Display					
Weight (W) = 4					
Unit Cost (Rs. in lakhs) = 0.5357					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	1		0.5357		
May 2017	1		0.5357		
June 2017	2		1.0715		
July 2017	1		0.5357		
August 2017	1		0.5357		
September 2017	1		0.5357		
October 2017	1		0.5357		
November 2017	1		0.5357		
December 2017	1		0.5357		
January 2018	1		0.5357		
February 2018	1		0.5357		
March 2018	2		1.0715		
Total	14		7.50		

Director
Ajanta Museum
Ajanta

(Rakesh Purvhit)

Activity-10					
Activity Name: Modelling Section					
Weight (W) =2					
Unit Cost (Rs. in lakhs) = 2					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017			
May 2017					
June 2017	1		2.00		
July 2017					
August 2017					
September 2017	1		2.00		
October 2017					
November 2017					
December 2017					
January 2018					
February 2018					
March 2018					
Total	2		4.00		

Director
Amalabad Museum
Amalabad



(Rakesh Murthy)

Activity-11					
Activity Name: Acquisition of Scientific and other Equipment					
Weight (W) = 3					
Unit Cost (Rs. in lakhs) = 51.00					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017			
May 2017	1		51.00		
June 2017					
July 2017	1		51.00		
August 2017					
September 2017					
October 2017					
November 2017					
December 2017					
January 2018					
February 2018					
March 2018					
Total	2		102.00		

Activity-12					
Activity Name: Training to staff					
Weight (W) = 1					
Unit Cost (Rs. in lakhs) = 2.00					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017			
May 2017					
June 2017					
July 2017					
August 2017					
September 2017					
October 2017	1		2.00		
November 2017					
December 2017					
January 2018					
February 2018					
March 2018					
Total	1		2.00		

Director
Ajanta Museum
Ajanta
C. R. J. - 8th Floor (Purohit)

Activity-13					
Activity Name: Renovation of Lawns and Garden					
Weight (W) =2					
Unit Cost (Rs. in lakhs) = 1.00					
Month	Physical		Financial		Score = W
	Target (T)	Achievement (A)	Target	Achievement	
April 2017	1		1.00		
May 2017	1		1.00		
June 2017	1		1.00		
July 2017	1		1.00		
August 2017	1		1.00		
September 2017	1		1.00		
October 2017	1		1.00		
November 2017	1		1.00		
December 2017	1		1.00		
January 2018	1		1.00		
February 2018	1		1.00		
March 2018	1		1.00		
Total	12		12.00		

Activity-14					
Activity Name: Security Surveillance & Safety Measures					
Weight (W) =2					
Unit Cost (Rs. in lakhs) = 2.5					
Month	Physical		Financial		Score = W
	Target (T)	Achievement (A)	Target	Achievement	
April 2017	1		2.50		
May 2017	1		2.50		
June 2017	1		2.50		
July 2017	1		2.50		
August 2017	1		2.50		
September 2017	1		2.50		
October 2017	1		2.50		
November 2017	1		2.50		
December 2017	1		2.50		
January 2018	1		2.50		
February 2018	1		2.50		
March 2018	1		2.50		
Total	12		30.00		

Director
Anantnag Museum
Anantnag


(Rakesh Kumar)

Activity-15					
Activity Name: Expenses for running Museum /Diesel ,Electricity, I.T Manager, Misc Exp..					
Weight (W) =3					
Unit Cost (Rs. in lakhs) = 2.9167					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	1		2.9167		
May 2017	1		2.9167		
June 2017	1		2.9167		
July 2017	1		2.9167		
August 2017	1		2.9167		
September 2017	1		2.9167		
October 2017	1		2.9167		
November 2017	1		2.9167		
December 2017	1		2.9166		
January 2018	1		2.9166		
February 2018	1		2.9166		
March 2018	1		2.9166		
Total	12		35.00		

Activity-16					
Activity Name: RFID tags for museum objects					
Weight (W) =2					
Unit Cost (Rs. in lakhs) = 0.0002					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017					
May 2017					
June 2017	3000		0.60		
July 2017	3000		0.60		
August 2017	3000		0.60		
September 2017	3000		0.60		
October 2017	3000		0.60		
November 2017	3000		0.60		
December 2017	3000		0.60		
January 2018	3000		0.60		
February 2018	3000		0.60		
March 2018	3000		0.60		
Total	30000		6.00		

Director
Aizhabad Museum
Aizhabad

(Signature)

(Request Approved)

Activity-17					
Activity Name: Jatan-2D					
Weight (W) =2					
Unit Cost (Rs. in lakhs) = 0.0002					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	2500		0.375		
May 2017	2500		0.375		
June 2017	2500		0.375		
July 2017	2500		0.375		
August 2017	2500		0.375		
September 2017	2500		0.375		
October 2017	2500		0.375		
November 2017	2500		0.375		
December 2017	2500		0.375		
January 2018	2500		0.375		
February 2018	2500		0.375		
March 2018	2500		0.375		
Total	30000		4.50		

Director
Allahabad Museum
Allahabad

(Rajesh Pyrohid)

Activity-18					
Activity Name: 3D digitization of artifacts					
Weight (W) =1					
Unit Cost (Rs. in lakhs) = 0.0004					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017					
May 2017					
June 2017	1100		0.40		
July 2017	1100		0.40		
August 2017	1100		0.40		
September 2017	1100		0.40		
October 2017	1100		0.40		
November 2017	1100		0.40		
December 2017	1100		0.40		
January 2018	1100		0.40		
February 2018	1100		0.40		
March 2018	1100		0.40		
Total	11000		4.00		

Activity-19					
Activity Name: Provision of required number of right type of HHMD, DFMD and baggage screening machines					
Weight (W) =1					
Unit Cost (Rs. in lakhs) = 15.00					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017					
May 2017	1		15.00		
June 2017					
July 2017					
August 2017					
September 2017					
October 2017					
November 2017					
December 2017					
January 2018					
February 2018					
March 2018					
Total	1		15.00		

Director
Allahabad Museum
Allahabad

(Signature)
C. Ramesh Kumar

Activity-20					
Miscellaneous expenditure					
Weight (W)=1					
Unit Cost (Rs. in lakhs) = 0.625					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	1		0.625		
May 2017	1		0.625		
June 2017	1		0.625		
July 2017	1		0.625		
August 2017	1		0.625		
September 2017	1		0.625		
October 2017	1		0.625		
November 2017	1		0.625		
December 2017	1		0.625		
January 2018	1		0.625		
February 2018	1		0.625		
March 2018	1		0.625		
Total	12		7.50		


Activity-21					
Administrative expenditure for running of Museum					
Weight (W)= 40					
Unit Cost (Rs. in lakhs) = 3.97					
	Physical		Financial		Score = W
Month	Target (T)	Achievement (A)	Target	Achievement	
April 2017	12		47.72		
May 2017	13		51.72		
June 2017	12		47.72		
July 2017	13		51.72		
August 2017	12		47.72		
September 2017	13		51.72		
October 2017	14		55.70		
November 2017	13		51.72		
December 2017	14		55.70		
January 2018	12		47.74		
February 2018	12		47.74		
March 2018	15		58.52		
Total	155		615.44		

Director
Allahabad Museum
Allahabad

(Rakesh Parashit)

Activity-22					
Other Administrative expenditure for running of Museum					
Weight (W)=12					
Unit Cost (Rs. in lakhs) = 0.182					
Month	Physical		Financial		Score = W
	Target (T)	Achievement (A)	Target	Achievement	
April 2017	9		1.64		
May 2017	12		2.18		
June 2017	10		1.82		
July 2017	11		2.02		
August 2017	9		1.64		
September 2017	10		1.82		
October 2017	10		1.82		
November 2017	10		1.82		
December 2017	12		2.18		
January 2018	9		1.64		
February 2018	9		1.64		
March 2018	9		1.64		
Total	120		21.86		


 ऋद्धि मिश्रा / RIDDHI MISHRA
 उप सचिव / Deputy Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


 Director
 Allahrani Museum
 Allahrani
 (Rajesh Purohit)

Allahabad Museum, Allahabad

Justification of the expenditure of the head under MOU for the year 2017-18:-

1 Pay and Grade Pay Rs 184 Lacs-

Salaries of 59 employees for the year 2017-18 .

2 . Dearness Allowances Rs 210 Lacs

Dearness of 59 employees for the year 2017-18.

3. House Rent Allowances Rs 40 Lacs

House Rent Allowances of 59 employees for the year 2017-18.

4. Transport Allowance Rs 28 Lacs

Transport Allowances of 59 employees for the year 2017-18

5. Washing Allowance Rs 0.80 Lacs

Washing Allowances of 59 employees for the year 2017-18.

6 . Care taking Allowances Rs 0.20 Lacs

Care Taking Allowances of 59 employees for the year 2017-18.

7. Family Planning Allowances Rs 0.15 Lacs

Family Planning Allowances of 59 employees for the year 2017-18.

8. C.P.F matching Contr By Institution Rs 8 Lacs

C.P.F matching contribution of 59 employees for the year 2017-18.

9. Leave Encashment L.T.C. Rs 9 Lacs

Leave Encashment L.T.C of 59 employees for the year 2017-18.

10. Tuition Fees Reimbursement. Rs 8 Lacs

Tuition Fees Reimbursement to employees of Allahabad Museum for F.Y 2017-18.

11. Arrears of pay and Allowances Rs 10 Lacs

Arrears of Pay and Allowances to employees of Allahabad Museum for F.Y 2017-18.

12. Bonus to Staff Rs 4.85 Lacs

Bonus to Staff of 59 employees for the year 2017-18.

13 Travelling Allowances Rs 2.40 Lacs

For Employees going to Official Tour Programme regarding Museum Activities and Meeting.

14 Overtime Allowance Rs 0.24 Lacs

To one employees who operates the Water Pump after office Hours. (More than one hour).


15. Medical Reimbursement Rs 6 Lacs

Medical Bills Reimbursement to employees of Allahabad Museum for F.Y 2017-18.

16. Leave Travel Concessions Rs 5 Lacs

Leave Travel Concessions to employees of Allahabad Museum who are availing L.T.C in the F.Y 2017-18.

17. Pension & other Retirement Benefits Rs 100 Lacs

Director
Allahabad Museum
Allahabad

C. RAJESH PURKHIT

Pension & other Retirement Benefits to retired employees and employees who are going to retire in the Financial year 2017-18.

18. Publicity Rs 1.50 Lacs

It is annual feature of the Allahabad Museum. In this Publicity of Museum is done by Broadcast on National television, News papers etc.

19. Servicing and repairs of Computers Rs .50 Lacs

As most of the administrative work such as Salary, Monthly expenditure , Letter to Ministry etc is done on Computer system installed in the Museum, as it's a machinery item and may not work sometime hence repairs to such system may occur at various interval of times during the F.Y 2017-18.

20. Telephone Charges Rs 1.50 Lacs

It is annual feature of the Allahabad Museum.

21. Postage Rs .45 Lacs

It is annual feature of the Allahabad Museum.

22. Stationery & Forms Rs .75 Lacs

It is annual feature of the Allahabad Museum.

23. Contingency Charges Rs 1.30 Lacs

It is annual feature of the Allahabad Museum.

24. Hot And Cold Weather Charges Rs .48 Lacs

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

25. Cleaning and Preservation Rs .60 Lacs

It is annual feature of the Allahabad Museum. . Programme are conducted under Swatch Bharat Mission in the premises of museum and city of Allahabad.

26. Furniture and Fixture . Rs 1.20 Lacs

It is annual feature of the Allahabad Museum. It is regarding purchase and repair of furniture and Fixtures in the Museum. Classrooms chairs are to be repaired., more seats in the auditorium and committee hall of the Museum ,etc.

27. Legal charges Rs 6. Lacs

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

28. Liveries Rs 0.80 Lacs

Staff of the Allahabad museum are provided with the liveries for Winter and Summers at government rates and as per Government rules.

29. Audit charges Rs 4.80 Lacs

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

30. Maintenance of Staff Car Rs 1.50 Lacs

It is annual feature of Allahabad Museum.

31. Stores Required for different Department Rs 0.48 Lacs

It is annual feature of Allahabad Museum.

32. Renovation of Building:- 14 lacs

- Renovation of Court Yard I & II (Flooring , Painting, Etc.
- Renovation of Toilet near new platform.
- Opening of new Canteen inside the Museum for Visitors.
- Auditorium up gradation such as painting ,curtains ,floor tilling ,sound system etc .
- Misc –Repairs and Maintenance work.
- Drainage Work.
- Time to time renovation of the building as a routine work have also been taken under the head.

33. Library:- Rs. 12.30 Lacs

- Purchase of Newspapers, Magazines, periodicals Rs. 0.50 Lacs.
- Routine works of the Library. Rs. 0.50 Lacs.
- Data Entry Operator for digitization of Library Books. 3 Lacs.
- Purchase of Journals 3. Lakhs .
- Purchase of Library books/ journals. Rs.4. Lakhs
- Purchase of computer, Purchase of ACs of 1.5 tones and other library equipment Etc Rs 1.30 Lacs.

34. Photography, Documentation and Strengthening:- Rs. 1.50 Lakhs

- Routine works of the photography. (Usual coverage of all educational and cultural programmes in the museum and photo-documentation of art objects in the Museum's holdings.) R 1 Lacs
 - Purchase of equipment for digital photography, such as:- light with stand, DSLR camera with stand flashlight, LCD Projector.
- etc. Rs 0.50 Lacs

35. Chemical Conservation:- Rs. 7 Lacs

- Purchase of day to day materials of the laboratory such as chemicals glass wares, laboratory materials and other items required for conservation of art objects.
- Engagement of interns for 6 months.
- Engagement of darner, tailor, artist, carpenter for casual works as and when arisen during the conservation.
- Workshops on conservation.
- Replacement of existing wiring with the cordwood wiring in the corridor of laboratory
- Restoration of paintings/ manuscripts, cloth and other organic materials. Engagement of experts/ artists/ darners/ tailors etc and material purchased if required).
- Purchase of a wooden table 20' x 10' especially Sakhu (with mica sheet on top)
- Construction of almirahs/ slabs/ of cement, concrete and their other decoration.
- Acquisition of equipments such as spray pump.
- Replacement of wooden partition with the metal partition.
- Air conditioners

36. Modernization of Galleries. Rs. 25 Lakhs

Under this head a sum of Rs. 25 Lakh have been proposed which includes:-

- Installation and Setup of New Science Galleries have been proposed for which Allahabad Museum has asked for advice from NCSM.
- Modernization of Few more galleries including Modernization of curators chamber and Manuscript section.
- Condood wiring in Decorative Art and Archaeological reserve collection including some civil work such as replacement of existing part ion with aluminum and glass.
- Some other Work from time to time in the Galleries to Attract more Visitors in the Museum.

37. Publication:- Rs. 5Lakhs

Under this head a sum of Rs. 5 has been provisioned. Under which work such as publication of seminar proceedings brochure, cards, annual report for the year 2017-18, entry tickets,

- Balance payment to NCF for Publication of Book on 100 objects of Allahabad Museum jointly by NCF, New Delhi Rs. 1.90 Lakh.
- Brochures, Cards, Exhibition folders, Catalogue and registers.
- Annual Report-2016-17, invitation and etc.
- Entry-Ticket.
- Quarterly News letters.
- Miscellaneous work

38. Execution of Electrical Works:- Rs. 6 Lakhs

- Annual Maintenance Contract (AMC) of the Electrical Works of the Museum (The work will be analyzed on the basis of previous year's works and estimate of the AMC will be put up accordingly) including labour cost and material. Rs. 4.lakh
- Annual Maintenance Contract for repairing and maintenance of AC's 1 lacs
- Miscellaneous expenditure Rs 1.00 Lacs

39. Educational and Cultural Activities :- Rs. 14.20 Lakhs

. Memorial Lectures (1. BM Vyas 2. AK Coomaraswami 3. Prof. K Chattopadhyaya, 4. Recalling Allahabad, Rs 2 Lacs

- International Museum Day, (to be organized in the month of May 2017 on the theme "Museums and contested histories: Saying the unspeakable in museums", Rs. 0.10 Lakh ..
- Summer workshop on Mobile Banking, Net Banking, Animation, Dancing and Clay Modeling workshop for disable children, (to be organized in the month of May- June 2017), Rs.50 Lakh,
- International Yoga Day (to be organized on 21st June 2017), Rs.0.10 Lakh.
- Art Appreciation workshop (to be organized in the month of July 2017) Rs 0.75 Lakh.
- Documentary film workshop,(to be organized in the month of August 2017 on **Bellan Valley, Gadhwa, and Rock Paintings**, Rs.0.75 Lakh,
- Celebration of Independence Day (to be organized on 15th August, 2017) Rs.0.10 Lakh.
- Ullas-5, Monsoon festival, (to be organized in the month of July-Aug 2017), Three day National Seminar on **"Monsoon and Archaeology: Ancient Indian Trade", "Monsoon and Indian Culture", "Monsoon in Indian literature and history"**, Rs.0.75 Lakh.
- Teacher's day (to be organized 5th Sep 2017), Rs.0.10 Lakh.
- Hindi Pakhwara (to be organized from 14th Sep to 30th Sep 2017, on the theme "Hindi Meri Pehchan", Rs.0.15 Lakh.
- Calligraphy and Epigraphy workshop (to be organized in the month of Oct 2017) Rs. 0.50 Lakh.
- Internship for two scholars for Audience Development/augmentation/ guiding works etc throughout the year, Rs 3.60 Lakh
- Children week (to be organized from 14th Nov to 22nd Nov 2017) Rs. 0.75 Lakh.
- Seminar on Archaeology on the theme **"East Cost and West Cost: From Prehistoric to Early Medieval Period"**, Rs. 0.50 Lakh.
- Seminar on **"Buddhist Art and Iconography"/ "Surya in Indian Art and Architecture"**, Rs.0.50 Lakh.
- Special Lecture – Rs. 0.50 Lakh.
- World Heritage week (to be organized from 19th Nov to 25th Nov 2017) Rs. 0.10 Lakh.
- Gandhi's martyred day (to be organized on 30th Jan 2018) Rs. 0.05 Lakh.
- Occasional lectures/National Seminar on **"Inclusive Museum"**, Rs.0.75 Lakh.
- Outreach Programme, Rs.0.60 Lakh.
- Gandhi Smriti Vahan- Rs.0.05 Lakh, (to be organized on 12th Feb 2017).

- Foundation Day- Rs. 1.00 Lakh (to be organized on 28th Feb 2017).

40. Exhibition and Display:- Rs. 7.50 Lakhs

The cost of exhibition mounted in each month will vary from month to month and exhibition to exhibition.

- Exhibition on Stone, Terracotta, Paintings to represent Basant, April 2017, With conference.
- Exhibition on the Works of Sudhir Ranjan Khastgir, May 2017.
- Exhibition on Buddhist Culture, June 2017.
- Exhibition on Indus Valley Civilization. Archaeology of Sapta-Sindhu, July 2017.
- Exhibition on Textiles, August 2017.
- Exhibition on Bengal School of Paintings, September 2017.
- Exhibition on the Paintings of Anagarika Govinda, October 2017.
- Exhibition on Porcelian Art, November 2017.
- Exhibition on Floral replica in Indian Art, December 2017.
- Exhibition on Coins, January 2018.
- Theme based exhibition 1, February 2018.
- Theme based exhibition 2, March 2018.
- Local Artist Exhibition, Within Financial Year.
- Travelling Exhibition, Within Financial Year.

41. Modeling Section:- Rs. 4 Lakhs

Renovation and Shifting of Modelling Section.

- 100 bags of Plaster of Paris (P.O.P).
- 100 Litres Rubber Compound.
- Requirement of Paint, Paint Brush, screws etc.
- Fiber Glass Material
 - Resin
 - Gel coat.
 - Accelerator (cobalt).
 - Catalyst.
 - Fiber Mat
 - Packing, T.A, D.A.
- Travelling and Dearness Allowance.
- All modeling can be performed only on the availability of at least 1 Sculptor and 1 Labour.
- Freezer, rack and other machines .

42. RFID Rs. 6 Lakhs

- Under this head a sum of Rs. 6 lakhs has been provisioned. Out of 72,000 objects 30,000 objects shall be tagged @ Rs. 20/- per tag. 3000 objects For ten month. .

43. Acquisition of Scientific and other Equipment. Rs. 102 Lakhs

- Annual Maintenance contract (AMC) of computers Rs 1 Lacs
- Misc item . Rs 1 lacs
- Air-conditioning of Whole Galleries. Rs 100 lacs

44. Training to Staff:- Rs. 2 Lakhs

Under this head a sum of Rs. 2 Lakhs has been provisioned which two curators of this museum is proposed to be sent abroad for training in their professional work.

45. Renovation of Lawns and Garden Rs. 15 Lakhs

Under this head a sum of Rs. 12 Lakhs has been provisioned which AMC of the lawns, renovation of fountain in the compound, and fun play items like swing etc.

46. Security Surveillance & Safety Measures Rs. 30 Lakhs

Under this head a sum of Rs. 30 Lakhs has been provisioned in which payment of security personnel has been proposed to be done during the year.

47. Expenses for running Museum Rs. 35 Lakhs

Under this head a sum of Rs. 35 Lakhs has been provisioned under which salary of the staff sanctioned under plan head have been provisioned as detailed below:-

- Diesel for generator, electricity bill – Rs. 30. lakhs
- IT manager- Rs. 1.8 lakhs
- Other Misc Work .

48. Jatan -2D- Rs. 4.5 Lakhs

Under this head a sum of Rs. 4.5 lakhs have been provisioned. Three computer operators @ 10,000/- per month has been proposed to achieve the target of 30,000 objects within time frame. Under the Jatan Software digitization scheme the 2 kind of digitization for 2D objects. Total no. of objects 30,000 are to be done within 12 months = 2500 objects per month target to be achieved has been proposed. Some Equipment which are required to procure 2D objects such as hard disk etc may also be acquired for which rs 0.50 lacs has been proposed.

49. 3D Rs. 4 Lakhs

Under this head a sum of Rs. 7.48 lakhs have been provisioned. Computer operators, per cameraman each of the artifact will cost of Rs. 68/- for 11000 objects (out of 72,000/-) in 10 months has been proposed. The work of 3D is proposed to be started from the month of June 2017 ,1100 objects per month have been proposed.

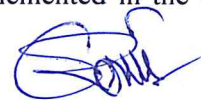
50. Provision of required number of right type of HHMD, DFMD and baggage screening machines Rs. 15 Lakh

Under this head a sum of Rs. 15 lakh has been provisioned. As the Museum have precious light weight items kept in the showcases like the Iranian Golden Sword, Terracotta Objects and some minor archaeological antiquities such equipment is necessary from the Security Point of view.

51. Miscellaneous Expenditure:- Rs. 7.5 Lakhs

Under this the expenditures to be incurred will be unforeseen nature, and sum Rs. 7.5 lakhs during the year have been proposed . Under this head a sum of Rs. 7.5 lakhs have been provisioned to meet the miscellaneous expenses viz. entertainment & hospitality, honorarium and unforeseen expenditure.

P.S.:- Events and programmes which have been included into the activity for the year 2017-18 shall be implemented as per Budget Estimate (B.E.) 2017-18. However, it is further to clarify that the Allahabad Museum is facing a lot of problems on account of a Public Interest Litigation (PIL) which restricts the entries of the vehicle carrying articles, objects, infrastructural items constructional item, building activity item, outreach exhibitions, which constraints us to carrying them into the Museum or take out of the Museum. Therefore, keeping in view of constraints, there may be some hindrance in implementing the activities, wherever such entries are restricted. In spite of all these constraints Allahabad Museum ensures that most of activities and programmes will be implemented in the true spirit and enthusiasm.



(Rajesh Purohit)
Director

Director
Allahabad Museum
Allahabad