

VICTORIA MEMORIAL HALL**Kolkata****MEMORANDUM OF UNDERSTANDING WITH MINISTRY OF CULTURE FOR THE
FINANCIAL YEAR 2023-24**

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Victoria Memorial Hall, 1, Queen's Way, Kolkata - 700071 for the Financial Year 2023-24.

This agreement made this 07th day of June, 2023 between the Ministry of Culture (MoC), as the first party and the Victoria Memorial Hall, Kolkata, an organization under the Ministry of Culture, hereinafter called the second party.

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 main objective of Victoria Memorial Hall is to function as the premier art gallery, museum, research library on art history and museum studies, and cultural space in the city of Kolkata. The rules made under this act mentioned it as a museum and laid down explicitly its following functions:

1. Proper maintenance of its building and environs.
2. Acquisition of Art objects.
3. Inventory and cataloguing of the objects deposited therein.
4. Display of the objects.
5. Preservation of the objects.
6. Making duplicates of the objects and arrange for its sales.

As VMH is a museum, undertaking various activities like organizing public lectures, seminars etc. and other educational activities for various sections of society also constitute one of its objectives.

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Secretary & Curator
Victoria Memorial Hall
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Victoria Memorial Hall, in consultation with the Ministry of Culture, has identified 5(five) key objectives that it will need to deliver substantially in the next three years to improve its status and to ensure the furtherance of the objectives of Victoria Memorial Hall.

1. Continuing public programmes, and development of VMH as a "cultural space"
2. Modernization of the galleries and stores.
3. Development of new visitors' facilities.
4. Care, Management and display of its collections.
5. Educational and outreach activities.
6. Strengthening of the administrative mechanism.
7. Implementation of E-office.

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

The activities projected in the MoU 2023-24 is for **Rs. 4234.00 lakhs** based on the fund availability including the budgetary allocation and estimated internal revenue generation based on the current display of Exhibitions and objects in the Galleries.

Total Budget Estimate of the Ministry for the year 2023-24 is **Rs. 3134.00 lakhs** i.e. Rs. 100.00 lakhs under Capital head, Rs. 2000.00 lakhs under General/ Revenue head, Rs. 1030.00 lakhs under Salaries head and Rs. 4.00 lakhs under SAP-Gen Head. The projected earnings for VMH in 2023-24 are Rs. 500.00 lakhs under the current scenario of expected visitor footfall. Victoria Memorial Hall Kolkata may be contributing **Rs. 500.00 lakhs** (excluding salary) towards B.E 2023-24. The balance of Rs. 600.00 lakhs

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will be met out of the anticipated Unspent Grant of 2022-23 under Capital Head since the Grant allocation under the same Head has been curtailed.

While incurring the expenditure, requisite approval of concerned BoT/E&FC or MoC as the case may be, will have to be obtained before executing the work.

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

(ii) While incurring the expenditure, requisite approval of Board of Trustees (BoT)/ Executive & Finance Committee (E&FC) or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on VMH's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as indicated at **Annexure-I**.

(iii) VMH will make efforts to generate **Rs. 500.00 lakhs** towards gap funding under GIA (General) & GIA (Salaries) budget head from its internal sources. The Administrative Division shall encourage VMH to maximize internal resources.

(iv) Victoria Memorial Hall shall submit the Annual Report and Audited Accounts for the year 2022-23 to the Ministry of Culture before the end of November 2023.

(v) The CAG audit, if required to be done, for the year 2022-23 shall be completed by the Victoria Memorial Hall by September, 2023.

(vi) Provisional Utilization Certificate shall be submitted to the Ministry by May 2023 and final utilization certificate by November 2023 for the financial year 2022-23. Further, for the financial year 2023-24, monthly provisional certificate has to be submitted before seeking the next month grants.

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(vii) All pending CAG audit paras and internal audit paras should be settled on priority basis. Settlement of audit paras shall be the first agenda item of GB/FAC/EC meetings of VMH. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.

(viii) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report should be furnished by VMH before the end of first quarter of 2023-24.

(ix) 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.

(x) Monthly report in respect of financial and physical achievement in prescribed format as Annexure-II 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.


(xi) All interests or other earnings against GIA or advances (released to VMH) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.

(xii) VMH should take advantage of the pension or gratuity schemes or group insurances schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.

(xiii) VMH shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.

(xiv) Performance parameters, output targets in terms of details of program of work and qualitative improvement in output, along with commensurate input

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requirements should clearly be spelt out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to VMH, Kolkata. The roadmap for improved performance with clear milestones should form part of the MoU.

(xv) VMH shall account for revenue and capital expenditure separately. VMH shall maintain and present their Annual Accounts/Final Accounts in the standard format prescribed by the Government for autonomous bodies.


(xvi) While seeking grants from the Ministry, VMH shall provide the information in the format devised by the IFD and the Administrative Division of the Ministry shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.

(xvii) VMH shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Report.

(xviii) VMH shall submit the Utilization Certificate (UC) of Grants-in-aid in the prescribed format along with the reports regarding performance/targets achieved, outcomes etc. in accordance with the UC Format prescribed in GFR 2017 (GFR Form 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 at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.

(xix) VMH shall explore to maximize internal resources, though what it can achieve this year towards the eventual objective of self-sufficiency is tentative. VMH may achieve the target of internal revenue generation of 8-10 % of the total budget of VMH, Kolkata and accordingly the physical and financial targets may be given to VMH in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.


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(xx) The actual expenditure by VMH on the activities shall be subject to availability of funds while incurring the expenditure. VMH shall adhere to GFRs provision besides other instruction of Government issued time to time.

2. Human Resource

- i. Victoria Memorial Hall shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2023.
- ii. The Victoria Memorial Hall will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- iii. All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Victoria Memorial Hall.
- iv. VMH will provide the monthly progress report in prescribed proformas (Annexure-A showing Recruitment Rules position of various posts and Annexure-B showing vacancy position group-wise) provided by the Ministry on monthly basis.
- v. As per Government norms, Recruitment Rules (RRs) for all the posts should be reviewed once in five years. Hence all pending RR (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.
- vi. All existing posts, which are vacant for more than five years, are required to be abolished as per Government instructions. Hence, VMH may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of Competent Authority.
- vii. No post in VMH is currently under the "deemed abolished" category. But for all posts henceforth that may remain vacant for more than 2 years and thus fall under

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"deemed abolished" category and cannot be filled without revival from Department of Expenditure, VMH may take immediate action to identify all such posts and submit the proposal to the Ministry for their revival.

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

ix. New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.

x. All DPC's will be conducted by the VMH within the stipulated time frame following the prescribed rules.

xi. 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 Victoria Memorial Hall. For this purpose, a training calendar will be designed in the beginning of the year. The Victoria Memorial Hall will assess needs for skill development and create tailored training modules.

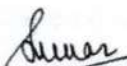
xii. Verification of appointments made during the last 5-10 years has to be carried out by the Victoria Memorial Hall. This process has to be completed by the Victoria Memorial Hall by November, 2023.

xiii. VMH shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.

xiv. The Victoria Memorial Hall will complete the preparation of a Reservation Roster by December 2023.

3. Legal Matters


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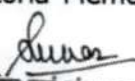

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1. Victoria Memorial Hall Act shall be amended on the line of HPC's recommendations agreed to by the Ministry, with the approval of the Competent Authority. This process will be completed by October, 2023.
2. Bye-laws of the organization shall be framed/ reviewed and requisite amendments as per the prescribed guidelines will be made by November, 2023 with the approval of the Competent Authority.
3. Victoria Memorial Hall shall ensure timely monitoring of the court cases. All the court cases are being updated on the website of Legal Information Management & Briefing System (LIMBS). The information will be kept up to date.
4. The consolidated status of Court cases shall be regularly updated by the VMH.
5. The Organisation will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.
6. The Victoria Memorial Hall will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

4. Parliament Matters

1. Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the Victoria Memorial Hall to MOC before end of November 2023.
2. Fulfillment of all pending Parliamentary Assurances if any, will be ensured within the stipulated time frame.
3. Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
4. 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 Victoria Memorial Hall.


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5. **General**

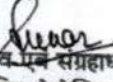
1. Victoria Memorial Hall will collaborate with other Museums in sharing its collections for collaborative exhibitions mutually agreed upon and approved by the competent authority.
2. Mandatory meetings of all the Committees / Sub-Committees will be convened and conducted on time as per the following schedule

Executive & Finance Committee – once every quarter

Board of Trustees – once every quarter (with the permission of Hon'ble Governor of West Bengal)

2. Governing Body of the VMH 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.
3. The Peer Review shall be carried out as per GFR 2017 provisions contained in chapter 9 Rule 229(ix). For maintaining quality in their assigned work, an appropriate peer review system may be put in place. The VMH will need to display its capacity for self –introspection, if it is to remain truly independent.
4. Victoria Memorial Hall shall furnish/ file mandatory returns/ report on time. Victoria Memorial Hall shall also provide the report/returns as and when asked by the Ministry.
5. Victoria Memorial Hall shall ensure timely disposal of RTI application and appeal. Victoria Memorial Hall shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
6. For disposal of Public Grievances/complaints, Victoria Memorial Hall shall ensure that an effective grievance redress mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
7. Victoria Memorial Hall website shall be updated, reviewed and revamped from


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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.

8. Victoria Memorial Hall ensure the inputs for Cabinet Memos within the prescribed time frame.

9. All programmes/activities of VMH will be used for content creation on DTH, as per guidelines of the Ministry.

10. The VMH will have outreach programmes (participation in Village Fair/ Exhibitions) to cover the villages for the year 2023-24.

11. Victoria Memorial Hall shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.

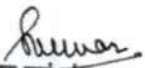
12. Swachh Bharat Campaign / Programmes as well as cleanliness drive shall be maintained proactively by the Victoria Memorial Hall – which is already recognized as the 'Cleanest Monument in India' under the Hon'ble Prime Minister's Swachh Bharat Abhiyan – and instruction/directions given by the Ministry in this regard from time to time shall be followed.

13. The Victoria Memorial Hall shall be active on social media like Facebook / Twitter / YouTube, etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. Victoria Memorial Hall shall also upload its programmes on Mobile Apps. The number of followers of the Victoria Memorial Hall on the social sites media will be doubled from the present number by December, 2023.

14. Victoria Memorial Hall will implement the following e-services.

1. Creating online system for application and utilization certificates.
2. Creating online system of Accounting by September, 2023.
3. Preparing and uploading its publications online which would cover both free and paid access to these e-books.


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

5. Creating e-office facility and digitizing the office records.

17. Victoria Memorial Hall will provide promotional films to DD Bharti and also make an inventory of films.

18. Victoria Memorial Hall will emphasis on cultural research and education activities and will continue to undertake literary activities in collaboration with the Government funded education institutions.

6. **Specific issues :-**

1. VMH will provide the physical and financial targets and their achievements in **Annexure-I** with this Memorandum of Understanding. The information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of VMH, will be used to monitor the yearly performance.

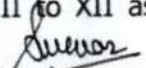
2. VMH shall monitor physical and financial targets along with achievements defined in the **Annexure-I**. VMH shall provide gist of the physical and financial progress to the Ministry in **Annexure-II** along with **Annexures A, B, C** and status report of all pending CAG audit paras/parliamentary assurances on monthly basis. If this report is not received within the stipulated time, monthly grant released by the Ministry to VMH will not be processed.

3. Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure - I (enclosed) for the year 2023-24 shall be ensured. The cost/expenditure shown in the Annexure-I of the MoU has been estimated on the basis of average expenditure 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 2017 provisions besides adherence to the economy measures as issued by Ministry of Finance, GOI 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 by the Ministry.

4. 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 2023-24 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

5. VMH will provide the details on monthly basis as per Annexures-III to XII as


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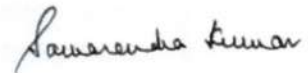
enclosed in MoU.

6. If any of the above report is not received within the stipulated time, the monthly grant released by the Ministry to VMH will not be processed till all the reports received in the Ministry.
7. In the event of planned expenditure not being met by the VMH, the sanctioned /disbursed fund will have to be refunded back to the Ministry.
8. As per the directions issued by the Ministry, VMH will immediately upload all the requisite details about the organization on the Web Portal of Department of Expenditure, Ministry of Finance meant for uploading/updating of data on autonomous bodies.
9. As per the instructions of Ministry of Finance, VMH must bring it under the Treasury Single Account (TSA) at the earliest. In this regard, VMH may open the account in RBI and make necessary changes in PFMS, in consultation with PAO, at the earliest.

Signature on behalf
of Ministry of Culture



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Signature on behalf
of Victoria Memorial Hall
[Shri. Samarendra Kumar]
Secretary and Curator

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425351/2023/Museum-II

Annexure-A

Statement showing RRs position of various posts as on 31.03.2023

Victoria Memorial Hall, Kolkata

Sl. No.	Name of the post/pay scale/Level	No. of posts sanctioned.	Whether existing RRs were approved by MoC (yes/no).	If yes, date of approval.	Whether the RRs have been notified for the posts (yes/no).	If yes, date of notification of the RRs.	Action taken/status for revision of RRs date-wise) such as date of uploading on website for comments and submission of revised RRs to DOPT, UPSC legal affairs for consultation /approval.
Group A posts							
1	Secretary & Curator (Gr.A) Pay Level 13	1	Yes	Not readily available	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress
2	Keeper (Gr.A) Pay Level 11	1	Yes	Do	Yes	16.03.2022	Redesignated as Curator (Collection Management, Exhibition and Education) Gazette Notification is under correction by MoC
3	Senior Restorer (Gr.A), since sanctioned as Curator (Preservation) Pay Level 10	1	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress for issuing Gazette Notification
4	Conservator (Gr.A), since sanctioned as Dy. Curator (Conservation) Pay Level 10	1	Yes	Do	No	NA	Do
5	Education Officer (Gr.A) Pay Level 10	1	Yes	Do	Yes	16.03.2022	Redesignated as Deputy Curator (Education and Research). Gazette Notification is under correction by MoC.
6	Restorer (Gr.A), since sanctioned as Dy. Curator (Restoration) Pay Level 10	1	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress
7	Assistant Chemist (Gr.A) Pay Level 10	1	Yes	Do	No	NA	Do
Group B Posts							

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13

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Statement showing RRs position of various posts as on 31.03.2023

Victoria Memorial Hall, Kolkata

1	Security Officer (Gr.B) Pay Level 7	1	Yes	Not readily available	Yes	16.03.2022	Gazette Notification is under correction by MoC.
2	Accounts Officer (Gr.B) Pay Level 7	1	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoC and work is in progress
3	Public Relation Officer (Gr.B) Pay Level 7	1	Yes	Do	No	NA	Do
4	Office Superinten-dent (Gr.B) Pay Level 6	1	Yes	Do	Yes	16.03.2022	Gazette Notification is under correction by MoC.
5	Caretaker (Gr.B) Pay Level 6	1	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoC and work is in progress
6	Senior Technical Assistant (Gr.B) Pay Level 6	2	Yes	Do	No	NA	Do
7	Technical Assistant (Gr.B) Pay Level 6	2	Yes	Do	No	NA	Do
8	Senior Photographer (Gr.B) Pay Level 6	1	Yes	Do	Yes	16.03.2022	Gazette Notification is under correction by MoC.
9	Asstt. Security Officer (Gr.B) Pay Level 7	1	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoC and work is in progress
10	Hindi Translator (Gr.B) Pay Level 6	1	Yes	Do	Yes	16.03.2022	Gazette Notification is under correction by MoC.

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Statement showing RRs position of various posts as on 31.03.2023

Victoria Memorial Hall, Kolkata

Group C posts							
				Not readily available	Yes	16.03.2022	Redesignated as Personal Assistant. Gazette Notification is under correction by MoC.
1	Stenographer (Gr.C) Pay Level 5	1	Yes		Yes		Gazette Notification is under correction by MoC.
2	Photographer (Gr.C) Pay Level 5	1	Yes	Do	Yes	16.03.2022	
3	Asstt. Librarian (Gr.C) Pay Level 5	1	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress
4	Storekeeper (Gr.C) Pay Level 4	1	Yes	Do	Yes	16.03.2022	Gazette Notification is under correction by MoC.
5	Clerk-cum-Typyst (Gr.C) Pay Level 2	1	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress
6	Accountant (Gr.C) Pay Level 5	1	Yes	Do	No	NA	Do
7	Accounts Clerk (Gr.C) Pay Level 4	1	Yes	Do	Yes	16.03.2022	Gazette Notification is under correction by MoC.
8	Clerk-cum-Cashier (Gr.C) Pay Level 2	1	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress
9	Sales Clerk (Ticket) (Gr.C) Pay Level 2	1	Yes	Do	No	NA	Do
10	Dark Room Assistant (Gr.C) Pay Level 4	1	Yes	Do	Yes	16.03.2022	Redesignated as Photography Assistant. Gazette Notification is under correction by MoC.
11	Guide Lecturer (Gr.C) Pay Level 5	2	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress
12	Sales Clerk (Publication) (Gr.C) Pay Level 2	1	Yes	Do	No	NA	Do
13	Technical Restorer (Gr.C) Pay Level 5	2	Yes	Do	No	NA	Do
14	Electrician (Gr.C) Pay Level 4	1	Yes	Do	No	NA	Do
15	Junior Clerk (Gr.C) Pay Level 2	1	Yes	Do	No	NA	Do
16	Hindi Typist (Gr.C) Pay Level 2	1	Yes	Do	Yes	16.03.2022	Gazette Notification is under correction by MoC.
17	Laboratory Assistant (Gr.C) Pay Level 2	4	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress

3

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Secretary & Curator
Victoria Memorial Hall
10, Connaught Place, New Delhi-110054

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उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
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Annexure-A

Statement showing RRs position of various posts as on 31.03.2023

Victoria Memorial Hall, Kolkata

Group C posts

18	Restoration Assistant (Gr.C) since 2 posts sanctioned as Restoration Assistant (Art) Pay Level 5	7	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress
19	Tractor-cum-Van Driver (Gr.C) Pay Level 2	1	Yes	Do	Yes	16.03.2022	Redesignated as Tractor Driver. Gazette Notification is under correction by MoC.
20	Staff Car Driver (Gr.C) Pay Level 2	1	Yes	Do	Yes	16.03.2022	Gazette Notification is under correction by MoC.
21	Carpenter (Gr.C) Pay Level 2	1	Yes	Do	Yes	16.03.2022	Gazette Notification is under correction by MoC.
22	Conservation Asstt. (Gr.C) Pay Level 5	2	Yes	Do	No	NA	Revised Recruitment Rules are pending with MoCand work is in progress
23	MTS (Gr.C) Pay Level 1	122	Yes	Do	Yes (for 56 posts) No (for 66 posts)	16.03.2022 (for 56 posts) NA (for 66 posts)	Total 56 MTS posts sanctioned as below: Library Attendant-1 MTS Non Technical-10 MTS Mali-15 MTS Guard-30 Gazette Notification is under correction by MoC

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

Annexure-B

Vacancy Position (Group-wise & post wise) as on 31.03.2023

Sl. No.	Name of the post.	No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of vacancy for each vacant post mentioned in column No. 4.	Action taken for filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	+	Date of order for abolition of post (in r/o column No. 9).	Action taken for abolition or other action (in case post in r/o column No. 9 is not abolished).	No. of posts likely to be vacant (date-wise) in next six months.	Action taken to fill up the posts going to be vacant in next 6 months, (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.
0	1	2	3	4	5	6	7	8	9	10	11	12	13
GROUP 'A'													
1	Secretary & Curator (Gr. A)	1	-	1	01.02.2023 Additional change taken over by Deputy Director General of NCSM, Kolkata	-	-	-	-	-	-	-	-
2	Keeper (Gr. A)	1	-	1	01.08.2020	-	-	-	-	-	-	-	-
3	Senior Restorer (Gr. A)	1	-	1	18.06.2015	-	-	-	-	-	-	-	-
4	Conservator (Gr. A)	1	-	1	18.06.2015	-	-	-	1	No such order issued	-	-	-
5	Education Officer (Gr. A)	1	-	1	16.07.2015	-	-	-	-	-	-	-	-
6	Restorer (Gr. A)	1	-	1	18.06.2015	-	-	-	1	No such order issued	-	-	-
7	Assistant Chemist (Gr. A)	1	-	1	8/29/2012	-	-	-	1	No such order issued	-	-	-
Total		7	0	7									
GROUP 'B'													
1	Security Officer (Gr. B)	1	-	1	01.03.2023	-	-	-	-	-	-	-	-
2	Accounts Officer (Gr. B)	1	1	-	-	-	-	-	-	-	-	-	-
3	Public Relation Officer (Gr. B)	1	-	1	4/11/2002	-	-	-	1	-	-	-	-
4	Office Superintendent (Gr. B)	1	-	1	01.01.2020	-	-	-	-	-	-	-	-
5	Caretaker (Gr. B)	1	-	1	-	-	-	-	-	-	-	-	-
6	Senior Technical Assistant (Gr. B)	2	1	1	31.05.2016	-	-	-	-	-	-	-	-
7	Technical Assistant (Gr. B)	2	-	2	4/11/2002	-	-	-	2	No such order issued	-	-	-
Total		5											

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सचिव सचिव / Secretary & Curator
संस्कृति मंत्रालय / Ministry of Culture
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Secretary & Curator
Ministry of Culture
Kolkata-700

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

Sl. No.	Name of the post	No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of vacancy for each vacant post mentioned in column No. 4.	Action taken for filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	+	Date of order for abolition of post (in r/o column No. 9).	Action taken for abolition or other action (in case post in r/o column No. 9 is not abolished).	No. of posts likely to be vacant (date-wise) in next six months.	Action taken to fill up the posts going to be vacant in next 6 months, (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.
8	Senior Photographer (Gr.B)	1	-	1	8/1/2008	-	-	-	1	No such order issued	-	-	-
9	Asstt. Security Officer (Gr.B)	1	-	1	1/1/2012	-	-	-	1	No such order issued	-	-	-
10	Hindi Translator (Gr.B)	1	-	1	31.01.2019	-	-	-	-	-	-	-	-
	Total	12	2	10									
GROUP 'C'													
1	Stenographer (Gr.C)	1	-	1	-	-	-	-	-	-	-	-	-
2	Photographer (Gr.C)	1	-	1	5/1/2012	-	1	-	-	-	-	-	-
3	Asstt. Librarian (Gr.C)	1	-	1	-	-	-	-	-	-	-	-	-
4	Storekeeper (Gr.C)	1	-	1	-	-	-	-	-	-	-	-	-
5	Clerk-cum-Typist (Gr.C)	1	-	1	-	-	-	-	-	-	-	-	-
6	Accountant (Gr.C)	1	-	1	6/20/2002	-	-	-	1	No such order issued	-	-	-
7	Accounts Clerk (Gr.C)	1	-	1	9/1/2012	-	1	-	-	-	-	-	-
8	Clerk-cum-Cashier (Gr.C)	1	-	1	-	-	-	-	-	-	-	-	-
9	Sales Clerk (Ticket) (Gr.C)	1	1	-	-	-	-	-	-	-	-	-	-
10	Dark Room Assistant (Gr.C)	1	-	1	30.04.2019	-	-	-	-	-	-	-	-
11	Guide Lecturer (Gr.C)	2	-	2	2/19/1988	-	-	-	2	No such order issued	-	-	-
12	Sales Clerk (Publication) (Gr.C)	1	-	1	9/11/2006	-	-	-	-	-	-	-	-
14	Technical Restorer (Gr.C)	2	-	2	01.04.2012 01.08.2012	-	2	-	-	No such order issued	-	-	-
15	Electrician (Gr.C)	1	1	-	-	-	-	-	-	-	-	-	-
16	Junior Clerk (Gr.C)	1	1	-	-	-	-	-	-	-	-	-	-
17	Hindi Typist (Gr.C)	1	1	-	-	-	-	-	-	-	-	-	-
18	Laboratory Assistant (Gr.C)	4	3	1	4/11/2002	-	-	-	1	No such order issued	-	-	-
19	Restoration Assistant (Gr.C)	7	3	4	4/11/2002	-	-	-	2	No such order issued	-	-	-
21	Tractor-cum-Van Driver (Gr.C)	1	-	1	04-03-2003 & 01.02.2015	-	-	-	-	-	-	-	-

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उप सचिव / Deputy Secretary
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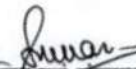
1. Secretary & Curator
Sri. Memorial Hall
Kolkata-700 071

Sl. No.	Name of the post	No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of vacancy for each vacant post mentioned in column No. 4.	Action taken for filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	*	Date of order for abolition of post (in r/o column No. 9).	Action taken for abolition or other action (in case post in r/o column No. 9 is not abolished).	No. of posts likely to be vacant (date-wise) in next six months.	Action taken to fill up the posts going to be vacant in next 6 months. (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.
22	Staff Car Driver (Gr.C)	1	1	-	-	-	-	-	-	-	-	-	-
23	Carpenter (Gr.C)	1	1	-	-	-	-	-	-	-	-	-	-
24	Conservation Asstt. (Gr.C)	2	2	-	-	-	-	-	-	-	-	-	-
25	MTS (Gr.C)	122	49	73	31.01.2007 to 31.03.2023	-	-	-	22	No such order issued	-	-	-
Total		156	63	92									

* Recruitment process will be taken up on receipt of approved and notified RRs and completion of required formalities.



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Annexure-C

Progress Report of Publications / Catalogue/Journal/ Bulletin /Books etc. for the month of 31.03.2024									
S. No.	Total Nos. of Publications / Catalogue/Journal/ Bulletin /Books etc.		No. of Publications/ Catalogue/Journal/ Bulletin /Books etc. made available on the organization's website during the month		Total Publications/ Catalogue/Journal/ Bulletin /Books etc. made available on the organization's website as on date (cumulative figure)		Whether payment gateway is integrated with the organization's website for purchasing priced publications, if no, then the status alongwith the timelines may be indicated		
	Available organizations	with organization's website in readable & downloadable format	Free	Priced	Free	Priced	Free	Priced	
1	NA	6	1	NA	NA	NA	1	NA	Not integrated



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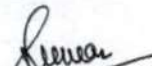
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425351/2023/Museum-II

Annexure-D

Victoria Memorial Hall, Kolkata			
FINANCIAL YEAR 2023-24 (Monthly /Quarterly Expenditure Plan- MEP/QEP)			
	Months	MEP	QEP
Q-I	Apr-23	30504500.00	90976500.00
	May-23	28829500.00	
	Jun-23	31642500.00	
Q-II	Jul-23	30004500.00	105943500.00
	Aug-23	41779500.00	
	Sep-23	34159500.00	
Q-III	Oct-23	42115500.00	119984500.00
	Nov-23	28915500.00	
	Dec-23	48953500.00	
Q-IV	Jan-24	29957500.00	106495500.00
	Feb-24	28747500.00	
	Mar-24	47790500.00	
	Total (2023-24)	423400000.00	423400000.00



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425354/2023/Museum-II

Annexure I					
Targets for the Victoria Memorial Hall, Kolkata 2023-24					
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Weight (in % of Fin. Target)	Object Head, Sl.No. & BE 2023-24
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	10600	530.00	18.90	Object Head: 2205.00.107.42.01 Grants-in-aid-CCA: Sl.No.35
2	Special Repairs and Renovation, Development of Garden	4	60.00	2.14	
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	4	110.00	3.92	
4	Restoration of Painting	16	20.00	0.71	Object Head: 2205.00.107.42.01 Grants-in-aid-General: Sl.No.31
5	Preservation/Conservation of Artifacts	60	26.00	0.93	
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	1200	20.00	0.71	
7	RFID & Infra Red Technology	600	5.00	0.18	
8	Upgradation of Website & Facebook, e-governance	1	5.00	0.18	
9	Exhibitions	2	39.00	1.39	
10	Participation in Village fair / outreach programme / rural activities	2	5.00	0.18	
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	18	20.00	0.71	
12	Programme of Students Activity Club	10	5.00	0.18	
13	Developing online digital programme and Programme for bringing under privileged children to Museum	4	1.00	0.04	
14	Collaborative Programmes with other organizations including celebration of Foundation Day	5	15.00	0.53	
15	Services of Volunteer Guide	12	30.00	1.07	
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	3	11.00	0.39	
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	12	30.00	1.07	
18	Research & Data Cell (Tagore Fellowship)	12	7.50	0.27	
19	Maintenance of horticulture, clearing of Garden, water bodies, toilets, garbage etc.	12	280.00	9.99	
20	Maintenance of Visitors Facilities	12	52.00	1.85	
21	Training of Staff for Skill Development in India & Abroad	3	9.00	0.32	
22	Strengthening of Security (including Disaster Management System)	12	80.00	2.85	
23	Strengthening of Security (CISF)	12	1300.00	46.36	
24	Maintenance of Biplobi Bharat Gallery	4	13.50	0.48	
25	Office Expenses, Other Expenses and Travel Expenses	12	126.00	4.49	
26	Swachh Bharat Campaign	4	4.00	0.14	Object Head: 2205.00.107.42.01 Grants-in-aid-General: Sl.No.96-31
27	Viewership/Readership target	3200000		0.00	
Totals of Targets for Activities		3212636	2504.00	100	
28	Salaries & Wages		1030.00		Object Head: 2205.00.107.42.01 Grants-in-aid-Salaries: Sl.No.36
29	Pension		400.00		Object Head: 2205.00.107.42.01 Grants-in-aid-General: Sl.No.31
Budgetary Outlay Total			4234.00		

Note : Detailed activities wise enclosure attached

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Annexure II

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

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425354/2023/Museum-II

Monthly Progress Report for the month of May 2023

Annexure II

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	0	0.00				
2	Special Repairs and Renovation, Development of Garden	0	0.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	0	0.00				
4	Restoration of Painting	1	1.25				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	1	1.11				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	1	0.25				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	1	3.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	0	0.00				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	0	0.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	0	0.00				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachh Bharat Campaign	0	0.00				
27	Viewership/Readership target	180000	0.00				
Totals of Targets for Activities		180168	169.14				
28	Salaries & Wages		85.83				
29	Pension		33.33				
Budgetary Outlay Total			288.30				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

3

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VAHJHAB NAVIL / जयकृष्ण नाविल
Deputy Secretary / जयकृष्ण नाविल
Ministry of Culture / मंत्रालय
भारत सरकार / भारत सरकार

जीवन बच्चव / JIVAN BACHHAV
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India

24

सचिव एवं सहायक सचिव
विक्टोरिया मेमोरियल हॉल
1, ग्रीन्स वे, कोलकाता-700 071
Secretary & Curator
Victoria Memorial Hall
Green's Way, Kolkata-700 071

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425354/2023/Museum-II

Monthly Progress Report for the month of June 2023

Annexure II

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	0	0.00				
2	Special Repairs and Renovation, Development of Garden	0	0.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	1	27.50				
4	Restoration of Painting	1	1.25				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	1	1.11				
12	Programme of Students Activity Club	0	0.00				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	0	0.00				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	0	0.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	0	0.00				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	0	0.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	1	3.38				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachch Bharat Campaign	1	1.00				
27	Viewership/Readership target	180000	0.00				
Totals of Targets for Activities		180168	197.27				
28	Salaries & Wages		85.83				
29	Pension		33.33				
Budgetary Outlay Total			316.43				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

जीवन बच्छाव / JIVAN BACHHAV
उप-सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

सचिव एवं सचिव
विक्टोरिया मेमोरियल हॉल
1. बर्लीन रोड, कोलकाता-700 071
Secretary & Curator
Victoria Memorial Hall
Victoria Way, Kolkata-700 071

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425354/2023/Museum-II

Annexure II

Monthly Progress Report for the month of July 2023

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	0	0.00				
2	Special Repairs and Renovation, Development of Garden	1	15.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	0	0.00				
4	Restoration of Painting	1	1.25				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	1	1.11				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	0	0.00				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	0	0.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	0	0.00				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	0	0.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	0	0.00				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachh Bharat Campaign	0	0.00				
27	Viewership/Readership target	180000	0.00				
Totals of Targets for Activities		180167	180.89				
28	Salaries & Wages		85.83				
29	Pension		33.33				
Budgetary Outlay Total			300.05				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

Monthly Progress Report for the month of August 2023

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	2650	132.50				
2	Special Repairs and Renovation, Development of Garden	0	0.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	0	0.00				
4	Restoration of Painting	1	1.25				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	1	1.11				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	1	0.25				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	0	0.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	0	0.00				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	0	0.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	0	0.00				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachch Bharat Campaign	0	0.00				
27	Viewership/Readership target	200000	0.00				
Totals of Targets for Activities		202817	298.64				
28	Salaries & Wages		85.83				
29	Pension		33.33				
Budgetary Outlay Total			417.80				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

Monthly Progress Report for the month of September 2023

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	0	0.00				
2	Special Repairs and Renovation, Development of Garden	1	15.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	1	27.50				
4	Restoration of Painting	1	1.25				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	1	1.11				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	0	0.00				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	1	3.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	1	3.67				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	1	3.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	1	3.38				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachch Bharat Campaign	1	1.00				
27	Viewership/Readership target	220000	0.00				
	Totals of Targets for Activities	220173	222.44				
28	Salaries & Wages		85.83				
29	Pension		33.33				
	Budgetary Outlay Total		341.60				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425354/2023/Museum-II

Annexure II

Monthly Progress Report for the month of October 2023

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	2650	132.50				
2	Special Repairs and Renovation, Development of Garden	0	0.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	0	0.00				
4	Restoration of Painting	1	1.25				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	1	2.50				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	2	2.22				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	0	0.00				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	0	0.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	0	0.00				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	0	0.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	0	0.00				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachch Bharat Campaign	0	0.00				
27	Viewership/Readership target	400000	0.00				
Totals of Targets for Activities		402818	302.00				
28	Salaries & Wages		85.83				
29	Pension		33.33				
Budgetary Outlay Total			421.16				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

8

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जीवन बच्छाव / JIVAN BACHHAV
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
नई दिल्ली / New Delhi

29

सचिव एवं संरक्षक
विक्टोरिया मेमोरियल हॉल
1, क्वींस वे, कोलकाता-700 071
Secretary & Curator
Victoria Memorial Hall
Queen's Way, Kolkata-700 071

Monthly Progress Report for the month of November 2023

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	0	0.00				
2	Special Repairs and Renovation, Development of Garden	0	0.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	0	0.00				
4	Restoration of Painting	1	1.25				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	2	2.22				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	0	0.00				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	0	0.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	0	0.00				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	1	3.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	0	0.00				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachch Bharat Campaign	0	0.00				
27	Viewership/Readership target	320000	0.00				
Totals of Targets for Activities		320168	170.00				
28	Salaries & Wages		85.83				
29	Pension		33.33				
Budgetary Outlay Total			289.16				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425354/2023/Museum-II

Annexure II

Monthly Progress Report for the month of December 2023

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	2650	132.50				
2	Special Repairs and Renovation, Development of Garden	1	15.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	1	27.50				
4	Restoration of Painting	2	2.50				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	1	19.50				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	2	2.22				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	1	0.25				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	1	3.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	0	0.00				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	0	0.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	1	3.38				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachch Bharat Campaign	1	1.00				
27	Viewership/Readership target	400000	0.00				
Totals of Targets for Activities		402825	370.38				
28	Salaries & Wages		85.83				
29	Pension		33.33				
Budgetary Outlay Total			489.54				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

10

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VAHHOAB NAVIL \ नविल नाविल
 Deputy Secretary
 Ministry of Culture
 Govt. of India
 भारत सरकार / Govt. of India
 New Delhi

जीवन बच्छाव / JIVAN BACHHAV
 उप सचिव / Deputy Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 New Delhi

सचिव एवं सहायक सचिव
 विक्टोरिया मेमोरियल हॉल
 1. क्रीडा भे, कोलकाता-700 071
 Secretary & Curator
 Victoria Memorial Hall
 1. Kriya Bhavan, Kolkata-700 071

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425354/2023/Museum-II

Annexure II

Monthly Progress Report for the month of January 2024

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	0	0.00				
2	Special Repairs and Renovation, Development of Garden	0	0.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	0	0.00				
4	Restoration of Painting	2	2.50				
5	Preservation/Conservation of Artifacts	5	2.15				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	1	2.50				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	2	2.22				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	0	0.00				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	1	3.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	1	3.67				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.63				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	1	3.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	0	0.00				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachh Bharat Campaign	0	0.00				
27	Viewership/Readership target	350000	0.00				
	Totals of Targets for Activities	350172	180.42				
28	Salaries & Wages		85.83				
29	Pension		33.33				
	Budgetary Outlay Total		299.58				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

11

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32

सचिव एवं सहायक सचिव
विक्टोरिया मेमोरियल हॉल
1. ब्योन्स बे, कोलकाता-700 071
Secretary & Curator
Victoria Memorial Hall
Queen's Way, Kolkata-700 071

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425354/2023/Museum-II

Annexure II

Monthly Progress Report for the month of February 2024

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	0	0.00				
2	Special Repairs and Renovation, Development of Garden	0	0.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	0	0.00				
4	Restoration of Painting	2	2.50				
5	Preservation/Conservation of Artifacts	5	2.25				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.67				
7	RFID & Infra Red Technology	50	0.42				
8	Upgradation of Website & Facebook, e-governance	0	0.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	2	2.22				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	0	0.00				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	0	0.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	0	0.00				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.60				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.33				
20	Maintenance of Visitors Facilities	1	4.33				
21	Training of Staff for Skill Development in India & Abroad	0	0.00				
22	Strengthening of Security (including Disaster Management System)	1	6.67				
23	Strengthening of Security (CISF)	1	108.33				
24	Maintenance of Biplobi Bharat Gallery	0	0.00				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachh Bharat Campaign	0	0.00				
27	Viewership/Readership target	300000	0.00				
Totals of Targets for Activities		300168	168.32				
28	Salaries & Wages		85.83				
29	Pension		33.33				
Budgetary Outlay Total			287.48				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

12

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425354/2023/Museum-II

Annexure II

Monthly Progress Report for the month of March 2024

Targets for the Victoria Memorial Hall, Kolkata 2023-24							
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month
1	Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc	2650	132.50				
2	Special Repairs and Renovation, Development of Garden	1	15.00				
3	Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc	1	27.50				
4	Restoration of Painting	2	2.50				
5	Preservation/Conservation of Artifacts	5	2.25				
6	Entry of Data on Artifacts in Jatan Software and Digitization of Objects	100	1.63				
7	RFID & Infra Red Technology	50	0.44				
8	Upgradation of Website & Facebook, e-governance	1	5.00				
9	Exhibitions	0	0.00				
10	Participation in Village fair / outreach programme / rural activities	0	0.00				
11	Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week	2	2.24				
12	Programme of Students Activity Club	1	0.50				
13	Developing online digital programme and Programme for bringing under privileged children to Museum	1	0.25				
14	Collaborative Programmes with other organizations including celebration of Foundation Day	1	3.00				
15	Services of Volunteer Guide	1	2.50				
16	Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items	1	3.66				
17	Computerization including online system for Accounting, Data Entry, maintenance & other services	1	2.50				
18	Research & Data Cell (Tagore Fellowship)	1	0.60				
19	Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.	1	23.37				
20	Maintenance of Visitors Facilities	1	4.37				
21	Training of Staff for Skill Development in India & Abroad	0	0.00				
22	Strengthening of Security (including Disaster Management System)	1	6.63				
23	Strengthening of Security (CISF)	1	108.37				
24	Maintenance of Biplobi Bharat Gallery	1	3.36				
25	Office Expenses, Other Expenses and Travel Expenses	1	10.50				
26	Swachch Bharat Campaign	0	0.00				
27	Viewership/Readership target	300000	0.00				
Totals of Targets for Activities		302825	358.67				
28	Salaries & Wages		85.87				
29	Pension		33.37				
Budgetary Outlay Total			477.91				

* Note: The projected earning for VMH in 2023-24 is Rs.500.00 lakhs(approx.).VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

13

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34

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ANNEXURE -III**Status of RTI**

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

ANNEXURE -IV**Status of Public Grievances**

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

ANNEXURE -V**Status of updating by-laws and RR on Website**

Sr No	Website module	Last reviewed	Last updated on website	Remarks if any
1	Service By laws			
2	Recruitment Rules			


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ANNEXURE –VI
Status of Swachta Abhiyan

Sr No	Name of the activity conducted for Swachta Abhiyan	No of Participant Expected	No of Actual Participant	Name of the partnering organization if any	Remarks if any

ANNEXURE –VII
Status of Skill Development Module

Sr No	Name of the Skill development module	Name of the collaborating institute	No of Actual Participant	Remarks if any

ANNEXURE-VIII

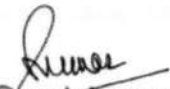
Workshops/Seminar/ Cultural activities etc.

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

ANNEXURE- IX
Research/ Publications

1	2	3	4	5	6
Sr. No.	Topic of Research/ Subject	Grant released or not Details thereof	Name of Author	Whether published or not	If not , reasons therefore


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ANNEXURE-X
Auditoriums/Lecture Halls/Open Ground

Sr.No.	Activity	Space allotted (Sq.feet)	Capacity (No. of seats)	Revenue Generation	Feasibility of increasing Revenue Generation

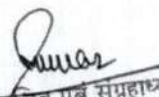
ANNEXURE-XI
Visit of Under-privileged Children

Sr. No.	Number of Children Visited	Area from which they visited	Activity participated	Remarks, if any

ANNEXURE-XII
Training Programmes

Sr. No.	Duration	Venue	Budget	Guest Speakers/Chief Guest, if any	No. of participants


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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)
425333/2023/Museum-II

Activity - 1					
Modernization and upgradation of Galleries & Stores, installation of lighting, Exhibition Panels, climate control etc					
Object Head: 2205.00.107.42.01					
Grants-in-aid-CCA: SI.No.35					
Weight (W) = 18.9					
Unit Cost (Rs. In lakhs) = 0.05					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23			0		0
Jun-23			0		0
Jul-23			0		0
Aug-23	2650		13250000		0
Sep-23			0		0
Oct-23	2650		13250000		0
Nov-23			0		0
Dec-23	2650		13250000		0
Jan-24			0		0
Feb-24			0		0
Mar-24	2650		13250000		0
Total	10600		53000000		

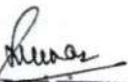
Note: The activity includes the Modernization of Galleries and Stores of Victoria Memorial Hall, Kolkata including Restoration of the Building, Electrical Installations, Gallery display, Fire detection and prevention, HVAC System, Gallery display, Security, Surveillance system & IBMS (Integrated Building Management System), consultancy, agency charges etc. with total budgetary cost of Rs. 5996.00 lakhs for 120000 sq. ft. of work submitted by implementation agency, M/s. NBCC Limited.

Overall Unit cost is considered as Rs. 5996.00 lakhs / 120000 sq. ft. = Rs. 0.05 lakhs.
No payment was made in 2022-23.

The amount allocated for this activity is Rs.530.00 lakhs for 10600 Sq Ft. part renovation of galleries and stores of similar size, installation of lighting, fire fighting, modern climate control, security surveillance etc. in the year 2023-24. Expenditure for modernization work and cost of Exhibition panels, installation of lighting etc. can be met out of unspent grant as on 01.04.2023. Further requirement will be put up in RE 2023-24.

This work will be done as per GFR 2017.


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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425333/2023/Museum-II

Activity - 2					
Special Repairs and Renovation, Development of Garden					
Object Head: 2205.00.107.42.01					
Grants-in-aid-CCA: SI.No.35					
Weight (W) = 2.14					
Unit Cost (Rs. in lakhs) = 15					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23			0		0
Jun-23			0		0
Jul-23	1		1500000		0
Aug-23			0		0
Sep-23	1		1500000		0
Oct-23			0		0
Nov-23			0		0
Dec-23	1		1500000		0
Jan-24			0		0
Feb-24			0		0
Mar-24	1		1500000		0
Total	4		6000000		

Note: Special Repairs and Renovation includes Repair to roof of Victoria Memorial Hall building by ASI, major repair and renovation work and civil work by CPWD / ASI etc.

In previous years average expenditure incurred under special repairs and renovation for unit work was Rs.15.00 lakhs .


In 2023-24 the following work are to be undertaken:

1. Special Repair to roof of VM Building by ASI Rs. 50.00 lakhs (approx.)
2. Repair works including grill fencing by CPWD (Civil) Rs. 6.04 lakhs
3. Repairing and painting of open saucer drain , laying of underground rain water disposal systems. - Rs. 65.00 lakhs
4. Development of horticulture work at Light and Sound System Area- Rs. 30.52 lakhs

The fund is released upon approval of estimates for different type and nature of repair/renovation work in instalments. The fund is released in instalments and not on monthly basis. Total fund allocated for Rs.60.00 lakhs for part payments as listed above. Total number of works is 4.

The unit cost in lakhs is 60.00/4 = 15.00 lakhs on an average basis for the regular repair/renovation and deposit works.

GFR 2017 will be followed for this activity.


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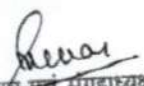
Activity - 3					
Implementation of Computerised ticketing/Purchase of Furniture & Fixture /Electrical Installations/Exhibition Panels/ Books/ Office and other Equipment/ other Fixed Assets etc					
Object Head: 2205.00.107.42.01					
Grants-in-aid-CCA: SI.No.35					
Weight (W) = 3.92					
Unit Cost (Rs. In lakhs) = 27.5					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23			0		0
Jun-23	1		2750000		0
Jul-23			0		0
Aug-23			0		0
Sep-23	1		2750000		0
Oct-23			0		0
Nov-23			0		0
Dec-23	1		2750000		0
Jan-24			0		0
Feb-24			0		0
Mar-24	1		2750000		0
Total	4		11000000		

Note: Computerised ticketing,purchase of Furniture & Fixture/ Office and other Equipment, Library Books, other fixed assets etc.

In 2023-24, Rs.110.00 lakhs has been allocated for implementing computerised ticketing involving hardware, software, purchase of Furniture and fittings,electrical installations office and other equipment which will be done on a quarterly basis, therefore the unit cost is taken as Rs. 110.00/4= Rs. 27.50 lakhs.

This activity will be done as per GFR 2017.


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Activity - 4					
Restoration of Painting					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.71					
Unit Cost (Rs. In lakhs) = 1.25					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		125000		0
May-23	1		125000		0
Jun-23	1		125000		0
Jul-23	1		125000		0
Aug-23	1		125000		0
Sep-23	1		125000		0
Oct-23	1		125000		0
Nov-23	1		125000		0
Dec-23	2		250000		0
Jan-24	2		250000		0
Feb-24	2		250000		0
Mar-24	2		250000		0
Total	16		2000000		


Note: Depending on the condition of the paintings and the technical aspect involved the average unit cost of restoration of a painting includes Cost of Chemicals, Materials (imported) such as pigment, spray varnish, adhesive for lining, malinex sheets etc., Specialised lighting / tools and analytical equipment, Labour for assistance, Stationery, and includes the yearly cost for cleaning dusting of museum artefacts, display cases, statues, sculptures paintings etc.

In 2022-23, average unit cost for restoration of 1 painting was = Rs.1.00 lakhs .

In 2023-24 VMH is targeting restoration of 16 paintings with total cost projection of Rs. 20.00 lakhs, therefore unit cost per painting will be 20.00 / 16= Rs. 1.25 lakh.

GFR 2017 will be followed for above activities.


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Activity - 5					
Preservation/Conservation of Artifacts					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.93					
Unit Cost (Rs. In lakhs) = 0.43					
Month	Physical		Financial		Score = W*AT
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	5		215000		0
May-23	5		215000		0
Jun-23	5		215000		0
Jul-23	5		215000		0
Aug-23	5		215000		0
Sep-23	5		215000		0
Oct-23	5		215000		0
Nov-23	5		215000		0
Dec-23	5		215000		0
Jan-24	5		215000		0
Feb-24	5		225000		0
Mar-24	5		225000		0
Total	60		2600000		


Note: There are different classes of artefacts which are conserved such as paper objects, marble busts and sculptures, metal artefacts etc.

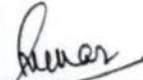
The unit cost includes Cost of Chemicals (imported/ superior quality), Materials (eco friendly), Labour for assistance and yearly cost for cleaning dusting of museum artefacts, display cases, statues, sculptures paintings etc.

In 2022-23 the average unit cost was Rs.0.40 lakhs

In 2023-24 target of conservation of 60 object is set with financial projection of Rs. 26.00 lakhs. Total Unit cost = Rs. 26.00 / 60 = Rs. 0.43 lakhs.

GFR 2017 will be followed for above activities.


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425333/2023/Museum-II

Activity - 6					
Entry of Data on Artifacts in Jatan Software and Digitization of Objects					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.71					
Unit Cost (Rs. In lakhs) = 0.0167					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	100		167000		0
May-23	100		167000		0
Jun-23	100		167000		0
Jul-23	100		167000		0
Aug-23	100		167000		0
Sep-23	100		167000		0
Oct-23	100		167000		0
Nov-23	100		167000		0
Dec-23	100		167000		0
Jan-24	100		167000		0
Feb-24	100		167000		0
Mar-24	100		163000		0
Total	1200		2000000		

Note: The cost of activities includes Data entry operator, Photo documentation cost/ digitization cost, Storage media.

In 2023-24 a target of 1200 is set with expenditure projection of Rs. 20.00 lakhs.
The Unit cost in 2023-24 will be Rs. 20.00 lakhs / 1200 = Rs. 0.0167 lakhs.

This work will be done as per GFR 2017.

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)
425333/2023/Museum-II

Activity - 7					
RFID & Infra Red Technology					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.18					
Unit Cost (Rs. In lakhs) = 0.0083					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	50		41500		0
May-23	50		41500		0
Jun-23	50		41500		0
Jul-23	50		41500		0
Aug-23	50		41500		0
Sep-23	50		41500		0
Oct-23	50		41500		0
Nov-23	50		41500		0
Dec-23	50		41500		0
Jan-24	50		41500		0
Feb-24	50		41500		0
Mar-24	50		43500		0
Total	600		500000		

Note: The activity includes Fixed cost towards implementing RFID including Infrastructure (Desktop RFID Reader Station and Hand held RFID Reader Station), Average Cost of Tag (per object), Data entry cost and photography charges (per object), Miscellaneous(including Delivery charges including escalation cost) (per object)

The per unit cost of RFID tag in 2018-19 was Rs. 0.0021 lakhs.

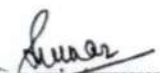
RFID tagging work was stopped due to faulty tags supplied by TechnoR Solutions, CHENNAI- RFID AGENCY selected by NCSM-NSD-Delhi- nodal agency for RFID of the project – Ministry of Culture , Govt of India. RFID tagging undertaken by the agency at VMH =6021.

Requisite action to be taken by RFID agency is still pending till date.
The cost of the tag is expected to be considerably escalated.

In 2023-24 a target of 600 objects is set with total cost projection Rs. 5.00 lakhs. The unit cost in 2023-24 is Rs. 5.00 lakhs /600 = Rs. 0.008 lakhs.

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425333/2023/Museum-II

Activity - 8					
Upgradation of Website & Facebook, e-governance					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.18					
Unit Cost (Rs. In lakhs) = 5					
Month	Physical		Financial		Score = W*AT
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23			0		0
Jun-23			0		0
Jul-23			0		0
Aug-23			0		0
Sep-23			0		0
Oct-23			0		0
Nov-23			0		0
Dec-23			0		0
Jan-24			0		0
Feb-24			0		0
Mar-24	1		500000		0
Total	1		500000		

Note: The activity includes Software inclusions, Cost of Cloud / maintenance, e-governance etc.

The unit cost of this activity in 2022-23 was projected as Rs. 5.00 lakhs

Now, in 2023-24, the cost for this activity is expected as Rs. 5.00 lakhs due to proposed software upgradation.

This activity will be done as per GFR 2017.

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)
425333/2023/Museum-II

Activity - 9 Exhibitions					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 1.39					
Unit Cost (Rs. In lakhs) = 19.5					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		1950000		0
May-23			0		0
Jun-23			0		0
Jul-23			0		0
Aug-23			0		0
Sep-23			0		0
Oct-23			0		0
Nov-23			0		0
Dec-23	1		1950000		0
Jan-24			0		0
Feb-24			0		0
Mar-24			0		0
Total	2		3900000		

Note: The activities includes Decoration & temporary installation, packing, Projection, lighting, sound system, Photography, Videography, curatorial fees, Advertisement and event folders, Printing of Banner / Flex / Invitation Cards, Refreshment & other miscellaneous expenses.

Average cost incurred on exhibition in previous years has been around Rs.12.00 to Rs. 15.00 lakhs.

In 2022-23 one permanent Exhibition- Biplobi Bharat Gallery was on display while all other Galleries were unavailable for setting up Exhibitions due to the ongoing Exhibition- Nirbhik Subhas

In 2023-24 a target of 2 major exhibitions is set with total cost projection Rs. 39.00 lakhs. The unit cost in 2023-24 is Rs. 39.00 lakhs /2 = Rs.19.50 lakhs.

This activity will be done as per GFR 2017.



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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425333/2023/Museum-II

Activity - 10					
Participation in Village fair / outreach programme / rural activities					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.18					
Unit Cost (Rs. In lakhs) = 2.5					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23			0		0
Jun-23			0		0
Jul-23			0		0
Aug-23			0		0
Sep-23			0		0
Oct-23	1		250000		0
Nov-23			0		0
Dec-23			0		0
Jan-24	1		250000		0
Feb-24			0		0
Mar-24			0		0
Total	2		500000		

Note: Participation in Village Fair/ outreach programme/rural activities includes Decoration & temporary installation of stalls, Accommodation of staff/ resource person, Photography, Videography, Transportation and insurance, Printing of Banner / Flex, Fooding & other miscellaneous expenses.

Average cost incurred for participation in village fair/ outreach activities in previous year 2022-23 was around Rs.2,50,000.00.

VMH participated in 2 outreach activities in 2022-23.

In 2023-24 , 2 outreach activities / programmes will be conducted with a financial projection of Rs. 5.00 lakhs. The unit cost in 2023-24 Rs. 5.00 lakhs /2 = Rs. 2.50 lakhs.

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)
425333/2023/Museum-II

Activity - 11					
Lecture, Seminar / Workshop and Film Screenings, observance of World/ International Days/ Week					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.71					
Unit Cost (Rs. In lakhs) = 1.11					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		111000		0
May-23	1		111000		0
Jun-23	1		111000		0
Jul-23	1		111000		0
Aug-23	1		111000		0
Sep-23	1		111000		0
Oct-23	2		222000		0
Nov-23	2		222000		0
Dec-23	2		222000		0
Jan-24	2		222000		0
Feb-24	2		222000		0
Mar-24	2		224000		0
Total	18		2000000		

Note: The activity includes Projection, sound systems, videography, Lighting, Decoration (chairs etc.), Advertisements, Printing of Flex / invitation Cards, Travel expense of speakers, Miscellaneous, photography etc.

Average cost incurred on LECTURE SEMINAR / WORKSHOP & FILM SCREENINGS in previous years was around Rs.1,00,000.00.

VMH organised 19 lectures/illustrated talks/ workshops against a target of 18.

In 2023-24 a target of 18 lecture seminar / workshop & film screenings is set with total cost projection Rs. 20.00 lakhs. The unit cost in 2023-24 is Rs. 20.00 lakhs / 18 = Rs. 1.11 lakhs.

This activity will be done as per GFR 2017.


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425333/2023/Museum-II

Activity - 12					
Programme of Students Activity Club					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.18					
Unit Cost (Rs. In lakhs) = 0.5					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23	1		50000		0
Jun-23			0		0
Jul-23	1		50000		0
Aug-23	1		50000		0
Sep-23	1		50000		0
Oct-23	1		50000		0
Nov-23	1		50000		0
Dec-23	1		50000		0
Jan-24	1		50000		0
Feb-24	1		50000		0
Mar-24	1		50000		0
Total	10		500000		

Note: The activity includes Projection, sound system, Decoration, Advertisement, Printing of banners/ placards/invitation cards, photography, Miscellaneous cost of material/ paints/ stationery etc.

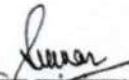
Average cost incurred on PROGRAMME OF STUDENTS ACTIVITY CLUB in previous year 2022-23 was around Rs. 50,000.00.

In 2023-24 a target of 10 Activity club programmes is set with total cost projection Rs. 5.00 lakhs. The unit cost in 2023-24 is Rs.5.00 lakhs /10 = Rs. 0.50 lakhs.

This activity will be done as per GFR 2017.



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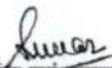
Activity - 13					
Developing online digital programme and Programme for bringing under privileged children to Museum					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.04					
Unit Cost (Rs. In lakhs) = 0.25					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23	1		25000		0
Jun-23			0		0
Jul-23			0		0
Aug-23	1		25000		0
Sep-23			0		0
Oct-23			0		0
Nov-23			0		0
Dec-23	1		25000		0
Jan-24			0		0
Feb-24			0		0
Mar-24	1		25000		0
Total	4		100000		

Note: The activity includes Projection, sound system, Decoration, Advertisement, photography, Miscellaneous cost of material/ paints/ stationery etc.

In 2022-23 a target of 2 online digital programmes, including programmes for bringing under privileged children to the Museum was achieved . The unit cost in 2023-24 is Rs. 1.00 lakhs / 4= Rs. 0.25 lakhs.

This activity will be done as per GFR 2017.


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425333/2023/Museum-II


Activity - 14					
Collaborative Programmes with other organizations including celebration of Foundation Day					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.53					
Unit Cost (Rs. In lakhs) = 3					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23	1		300000		0
Jun-23			0		0
Jul-23			0		0
Aug-23			0		0
Sep-23	1		300000		0
Oct-23			0		0
Nov-23			0		0
Dec-23	1		300000		0
Jan-24	1		300000		0
Feb-24			0		0
Mar-24	1		300000		0
Total	5		1500000		

Note: The activity includes Contribution towards cost of programme, Advertisement, Cards / Banners / Flexes, Decoration & temporary installation, Projection, sound system etc.

Average cost incurred on COLLABORATIVE PROGRAMME WITH OTHER ORGANIZATIONS in previous year is around Rs.3,00,000.00.

In 2023-24 a target of 5 collaborative programmes with other organizations is set with total cost projection Rs. 15.00 lakhs. The unit cost in 2023-24 is at Rs. 15.00 lakhs / 5 = Rs. 3.00 lakhs.

This activity will be done as per GFR 2017.


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425333/2023/Museum-II

Activity - 15					
Services of Volunteer Guide					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 1.07					
Unit Cost (Rs. In lakhs) = 2.5					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		250000		0
May-23	1		250000		0
Jun-23	1		250000		0
Jul-23	1		250000		0
Aug-23	1		250000		0
Sep-23	1		250000		0
Oct-23	1		250000		0
Nov-23	1		250000		0
Dec-23	1		250000		0
Jan-24	1		250000		0
Feb-24	1		250000		0
Mar-24	1		250000		0
Total	12		3000000		

Note: The volunteer guides provide services to the public and visitors of the Museum which is beneficial to the visitors and very much appreciated by the public. Additional Guides are to be engaged in 2023-24. Rs. 30.00 lakhs have been allocated for around 12 to 14 Guides.

Unit cost of 2023-24 = Rs. 2.50 lakhs.(monthly basis).

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425333/2023/Museum-II

Activity - 16					
Publication of Catalogues, Brochures, Leaflets & News Letter and Souvenir Items					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.39					
Unit Cost (Rs. In lakhs) = 3.67					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23			0		0
Jun-23			0		0
Jul-23			0		0
Aug-23			0		0
Sep-23	1		367000		0
Oct-23			0		0
Nov-23			0		0
Dec-23			0		0
Jan-24	1		367000		0
Feb-24			0		0
Mar-24	1		366000		0
Total	3		1100000		

Note: Cost of PUBLICATION OF CATALOGUE includes the Cost of printing and designing of Coffee Table Book/ catalogues.

The expenditure projection in 2023-24 is Rs. 11.00 lakhs for publishing of catalogue, brochures, souvenir items etc.

Unit cost in 2023-24 is Rs. 11.00 lakhs/3= Rs. 3.67 lakhs.

All works of this activity will be done as per GFR 2017.

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16

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Activity - 17					
Computerization including online system for Accounting, Data Entry, maintenance & other services					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 1.07					
Unit Cost (Rs. In lakhs) = 2.5					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		250000		0
May-23	1		250000		0
Jun-23	1		250000		0
Jul-23	1		250000		0
Aug-23	1		250000		0
Sep-23	1		250000		0
Oct-23	1		250000		0
Nov-23	1		250000		0
Dec-23	1		250000		0
Jan-24	1		250000		0
Feb-24	1		250000		0
Mar-24	1		250000		0
Total	12		3000000		

Note: The activity includes Services of data entry operators, Average cost of computer and accessories/ hardware software, Annual maintenance of hardware/ software, Implementation and up gradation of Digital India Programme including digitization of Office Files, Records etc.

In 2023-24 the total cost allocation for 12 months is Rs. 30.00 lakhs. This activity is accounted for on monthly basis and average unit cost may be taken as 30.00/12= Rs. 2.50 lakhs.

All works relating to this activity will be done as per GFR 2017.


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Activity - 18					
Research & Data Cell (Tagore Fellowship)					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0.27					
Unit Cost (Rs. In lakhs) = 0.63					
	Physical		Financial		Score = W*A/T
Month	Target (T)	Achieve- ment (A)	Target (T)	Achieve- ment (A)	
Apr-23	1		63000		0
May-23	1		63000		0
Jun-23	1		63000		0
Jul-23	1		63000		0
Aug-23	1		63000		0
Sep-23	1		63000		0
Oct-23	1		63000		0
Nov-23	1		63000		0
Dec-23	1		63000		0
Jan-24	1		63000		0
Feb-24	1		60000		0
Mar-24	1		60000		0
Total	12		750000		

Note: The activity includes fellowship/ research honorarium, TA/DA, cost of stationery and other contingency expenses of fellows, cost towards lectures held by fellows/ researchers, other related costs.

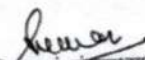
1 Research Scholars is continuing in 2023-24

In 2023-24, Rs. 7.50 lakhs has been provided for this activity.

This activity will be done as per GFR 2017.



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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)
425333/2023/Museum-II

Activity - 19					
Maintenance of horticulture, cleaning of Garden, water bodies, toilets, garbage etc.					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 9.99					
Unit Cost (Rs. In lakhs) = 23.33					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		2333000		0
May-23	1		2333000		0
Jun-23	1		2333000		0
Jul-23	1		2333000		0
Aug-23	1		2333000		0
Sep-23	1		2333000		0
Oct-23	1		2333000		0
Nov-23	1		2333000		0
Dec-23	1		2333000		0
Jan-24	1		2333000		0
Feb-24	1		2333000		0
Mar-24	1		2337000		0
Total	12		28000000		

Note:

In 2022-23

- a) Regular maintenance of garden – Rs.100.00 lakhs for 2022-23
 - ii) Regular cleaning and maintenance of water bodies, garden toilets, renovation of pathways. - Rs 107.00 lakhs
 - iii) recurring costs towards gardening- garbage removal, Water tax payable to KMC etc. - Rs. 40.00 lakhs
 - iv) cost of seeds, manure, tools/ equipment/ blades etc - Rs. 7.00 lakhs.
- The total expenditure for 12 months is Rs. 254.00 lakhs. This activity is accounted for on monthly basis
Unit cost for 2022-23 was Rs. 254.00/12= 21.17 lakhs.
This activity will be done as per GFR 2017.

In 2023-24

- a) Regular maintenance and horticulture of garden by CPWD – Rs.110.00 lakhs for 2023-24.
 - ii) Regular cleaning and maintenance of water bodies, garden, garden toilets, renovation of pathways. - Rs 118.00 lakhs
 - iii) recurring costs towards gardening- garbage removal, Water tax payable to KMC etc. - Rs. 45.00 lakhs
 - iv) cost of seeds, manure, tools/ equipment/ blades etc - Rs. 7.00 lakhs.
- The total cost allocation for 12 months is Rs. 280.00 lakhs. This activity is accounted for on monthly basis
Unit cost for 2023-24 is Rs. 280.00/12= 23.33 lakhs.
This activity will be done as per GFR 2017.

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56

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425333/2023/Museum-II

Activity - 20					
Maintenance of Visitors Facilities					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 1.85					
Unit Cost (Rs. In lakhs) = 4.33					
	Physical		Financial		Score = W*A/T
Month	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		433000		0
May-23	1		433000		0
Jun-23	1		433000		0
Jul-23	1		433000		0
Aug-23	1		433000		0
Sep-23	1		433000		0
Oct-23	1		433000		0
Nov-23	1		433000		0
Dec-23	1		433000		0
Jan-24	1		433000		0
Feb-24	1		433000		0
Mar-24	1		437000		0
Total	12		5200000		

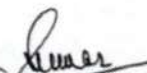
Note: The nature of each visitor facility is different with variable costs. But, the total cost set aside for monthly 12 nos. visitor amenities (e.g. Maintenance of Bio Toilets, beautification of garden for visitors/ children, maintenance of of water cooler/ purifier for public, garden signage, garden benches, canteen, cloak room facility etc.) is Rs.52.00 lakhs.

The average unit cost for this activity in 2023-24 can be considered as Rs. 52.00 lakhs/12=Rs. 4.33 lakhs.

This activity will be done as per GFR 2017.



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20

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)
425333/2023/Museum-II

Activity - 21					
Training of Staff for Skill Development in India & Abroad					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: SI.No.31					
Weight (W) = 0.32					
Unit Cost (Rs. In lakhs) = 3					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			0		0
May-23			0		0
Jun-23			0		0
Jul-23			0		0
Aug-23			0		0
Sep-23	1		300000		0
Oct-23			0		0
Nov-23	1		300000		0
Dec-23			0		0
Jan-24	1		300000		0
Feb-24			0		0
Mar-24			0		0
Total	3		900000		

Note: Training of staff for skill development in India and abroad and in house includes Seminar / workshop fees, Transportation, daily allowance, fooding/lodging, Materials for workshop, Training cost, Decorative materials(table, sofa, chairs), Projection and Lighting system, sound system, photography, Training of staff for skill development abroad (including course fees, Air fare/visa fees/accommodation/ daily allowance).

In previous years unit cost was Rs. 2.50 lakhs.

In 2022-23, no training was held abroad.

Cost of training expected in 2023-24 = Rs. 9.00 lakhs

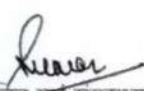
Total cost allocation is Rs. 12.00 lakhs for three kinds of training.

Average unit cost for training and skill development may be taken Rs. 4.00 lakhs for each training.

Average unit cost= Rs.9.00/3=Rs.3.00 lakhs.

This activity will be done as per GFR 2017.


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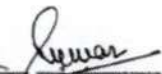
Activity - 22					
Strengthening of Security (including Disaster Management System)					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 2.85					
Unit Cost (Rs. In lakhs) = 6.67					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		667000		0
May-23	1		667000		0
Jun-23	1		667000		0
Jul-23	1		667000		0
Aug-23	1		667000		0
Sep-23	1		667000		0
Oct-23	1		667000		0
Nov-23	1		667000		0
Dec-23	1		667000		0
Jan-24	1		667000		0
Feb-24	1		667000		0
Mar-24	1		663000		0
Total	12		8000000		

Note: STRENGTHENING OF SECURITY includes Security Agency (for office)/ consolidated pay earner, miscellaneous, Cost of security equipments, HHMD, hiring of equipment, walkie, talkie etc. and maintenance, AMC of CCTV, DFMD, other Security Equipment.

In 2023-24 the unit cost for this activity was Rs.80.00 lakhs/12= Rs. 6.67 lakhs based on the recurring expenditure incurred during 2022-23.

This activity is accounted for on average cost basis.
This activity will be done as per GFR 2017.


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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)
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Activity - 23					
Strengthening of Security (CISF)					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 46.36					
Unit Cost (Rs. In lakhs) = 108.33					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		10833000		0
May-23	1		10833000		0
Jun-23	1		10833000		0
Jul-23	1		10833000		0
Aug-23	1		10833000		0
Sep-23	1		10833000		0
Oct-23	1		10833000		0
Nov-23	1		10833000		0
Dec-23	1		10833000		0
Jan-24	1		10833000		0
Feb-24	1		10833000		0
Mar-24	1		10837000		0
Total	12		130000000		

Note: STRENGTHENING OF SECURITY (CISF)

This cost includes Salaries and establishment expenses of CISF , Regular supplies/recurring costs, car hire, other maintenance costs, Security Equipments/ other assets,ammunition cost administrative costs of CISF.

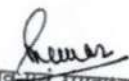
An expenditure of Rs. 1170.00 lakhs was incurred for the purpose of CISF in 2022-23.Unit cost in 2022-23 is Rs. 1170.00/12= 97.50 lakhs.

In 2023-24, the increase in provision is due to hike in Salaries, medical expenses other establishment and administrative expenses, purchase of additional Security Equipment,arms and ammunition, repair and renovation of CISF Quarters/ Kitchen cum dining hall, recreation hall etc.

In 2023-24 the total cost projection for 12 months is Rs.1300.00 lakhs. Average unit cost= Rs. 1275.00/12=Rs. 108.33 lakhs per month for the deployment of CISF.

This activity will be done as per GFR 2017.


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Activity - 24					
Maintenance of Biplobi Bharat Gallery					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: SI.No.31					
Weight (W) = 0.48					
Unit Cost (Rs. In lakhs) = 3.38					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23			0		0
May-23			0		0
Jun-23	1		338000		0
Jul-23			0		0
Aug-23			0		0
Sep-23	1		338000		0
Oct-23			0		0
Nov-23			0		0
Dec-23	1		338000		0
Jan-24			0		0
Feb-24			0		0
Mar-24	1		336000		0
Total	4		1350000		

Note: Biplobi Bharat Gallery

The above activity was completed and inaugurated in 2021-22. The operation and maintenance started in April 2022. Rs.13.50 lakhs has been provided in 2023-24 under the available allocation for the operation and maintenance of the Biplobi Bharat Gallery.

Unit cost for the maintenance of the Biplobi Bharat Gallery = Rs. 3.38 lakhs.
This activity will be done as per GFR 2017.

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425333/2023/Museum-II
File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

Activity - 25					
Office Expenses, Other Expenses and Travel Expenses					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: SI.No.31					
Weight (W) = 4.49					
Unit Cost (Rs. In lakhs) = 10.5					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		1050000		0
May-23	1		1050000		0
Jun-23	1		1050000		0
Jul-23	1		1050000		0
Aug-23	1		1050000		0
Sep-23	1		1050000		0
Oct-23	1		1050000		0
Nov-23	1		1050000		0
Dec-23	1		1050000		0
Jan-24	1		1050000		0
Feb-24	1		1050000		0
Mar-24	1		1050000		0
Total	12		12600000		

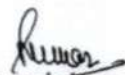
Note: Office and other Expenses include Administrative expenses like electricity, printing and stationery, telephone, postage, vehicle running and maintenance, conveyance, minor repairs, advertisement, professional fees, Audit fees, hospitality, miscellaneous etc.

Expenditure in 2022-23 was around Rs.120.00 lakhs. The unit cost of 2022-23 was 120 / 12 = Rs. 10.00 lakhs.

The annual budgetary requirement for 2023-24 is kept as Rs. 126.00 lakhs due to budgetary constraints. The unit cost will therefore be Rs. 126.00/12= Rs. 10.50 lakhs.

This activity will be done as per GFR 2017.


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425334/2023/Museum-II

Activity - 26					
Swachch Bharat Campaign					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.96-31					
Weight (W) = 0.14					
Unit Cost (Rs. In lakhs) = 1					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	1		100000		0
May-23			0		0
Jun-23	1		100000		0
Jul-23			0		0
Aug-23			0		0
Sep-23	1		100000		0
Oct-23			0		0
Nov-23			0		0
Dec-23	1		100000		0
Jan-24			0		0
Feb-24			0		0
Mar-24			0		0
Total	4		400000		

Note: The activity includes Materials for workshop, Decorative materials (durri, sofa, chairs), Projection and Lighting system, Cost of refreshments / miscellaneous items, honorarium.

In 2023-24, a target of 4 Swachch Bharat Campaign Activities/Swachchta Pakhwada is set with total cost projection Rs. 4.00 lakhs. The unit cost in 2023-24 will be at Rs. 4.00 lakhs / 4 = Rs. 1.00 lakhs.

This activity will be done as per GFR 2017.

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File No. M-II-21/7/2023-Museum-II (Computer No. 63782)

425334/2023/Museum-II

Activity - 27					
Viewership/Readership target					
Weight (W) = 0					
Unit Cost (Rs. In lakhs) = 0					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23	170000		0		0
May-23	180000		0		0
Jun-23	180000		0		0
Jul-23	180000		0		0
Aug-23	200000		0		0
Sep-23	220000		0		0
Oct-23	400000		0		0
Nov-23	320000		0		0
Dec-23	400000		0		0
Jan-24	350000		0		0
Feb-24	300000		0		0
Mar-24	300000		0		0
Total	3200000		0		

Note: VIEWERSHIP/READERSHIP TARGET

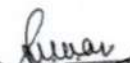
The average footfall of visitors in previous years (except during COVID 19) have been around 32 to 34 lakhs.

We have set a target of 32 lakhs visitors for 2023-24.

There is no unit cost for this activity.



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425336/2023/Museum-II

Salaries & Wages					
Object Head: 2205.00.107.42.01					
Grants-in-aid-Salaries: Sl.No.36					
Weight (W) = 0					
Unit Cost (Rs. In lakhs) = 85.83					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			8583000		0
May-23			8583000		0
Jun-23			8583000		0
Jul-23			8583000		0
Aug-23			8583000		0
Sep-23			8583000		0
Oct-23			8583000		0
Nov-23			8583000		0
Dec-23			8583000		0
Jan-24			8583000		0
Feb-24			8583000		0
Mar-24			8587000		0
Total	0		103000000		

Note: Salaries and wages includes salaries to staff, allowances and bonus, NPS contribution, medical expenses, LTC etc.

The allocation of Ministry for 2022-23 was 975.00 lakhs.

The unit cost in 2022-23 was Rs. 975/12=81.25 lakhs

The annual budgetary allocation under salaries and wages in 2023-24 is Rs. 1030.00 lakhs.

The unit cost is therefore Rs.1030.00/12= Rs.85.83 lakhs for 2023-24.



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1, Queen's Way Kolkata-700 071

File No. M-II-21/7/2023-Museum-II (Computer No. 63782)
425337/2023/Museum-II

Pension					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General: Sl.No.31					
Weight (W) = 0					
Unit Cost (Rs. In lakhs) = 33.33					
Month	Physical		Financial		Score = W*AT
	Target (T)	Achieve-ment (A)	Target (T)	Achieve-ment (A)	
Apr-23			3333000		0
May-23			3333000		0
Jun-23			3333000		0
Jul-23			3333000		0
Aug-23			3333000		0
Sep-23			3333000		0
Oct-23			3333000		0
Nov-23			3333000		0
Dec-23			3333000		0
Jan-24			3333000		0
Feb-24			3333000		0
Mar-24			3337000		0
Total	0		40000000		

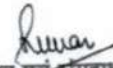
Note: Pension and other retirement benefits

Pension expenditure in 2022-23 was Rs. 375.00 lakhs. There is a gradual increase in the number of pensioners.

The annual budgetary requirement for 2023-24 is Rs.400.00 lakhs

The unit cost of 2023-24 is therefore Rs.400.00/12= Rs. 33.33 lakhs.


जीवन बच्छाव / JIVAN BACHHAV
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


सचिव एवं संग्रहाध्यक्ष
विक्टोरिया मेमोरियल हॉल
1, क्वीन्स वे, कोलकाता-700 071
Secretary & Curator
Victoria Memorial Hall
1, Queen's Way, Kolkata-700 071

Victoria Memorial Hall, Kolkata							
FINANCIAL YEAR 2023-24							
Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (Budgetary Outlay including Salaries) (Rs.)	Sum of Financial Achievement (Rs.)	Revenue Budget (Rs.)	Internal Revenue Generation (Rs.)	Actual Financial Assistance Needed (Rs.)
	(A)	(B)	(C)	(D)	(E)	(F)	(G) = E - F
Apr-23	170167		30504500.00		30504500.00	2700000.00	27804500.00
May-23	180168		28829500.00		28829500.00	3000000.00	25829500.00
Jun-23	180168		31642500.00		31642500.00	3000000.00	28642500.00
Jul-23	180167		30004500.00		30004500.00	3000000.00	27004500.00
Aug-23	202817		41779500.00		41779500.00	3700000.00	38079500.00
Sep-23	220173		34159500.00		34159500.00	3800000.00	30359500.00
Oct-23	402818		42115500.00		42115500.00	6100000.00	36015500.00
Nov-23	320168		28915500.00		28915500.00	4800000.00	24115500.00
Dec-23	402825		48953500.00		48953500.00	6100000.00	42853500.00
Jan-24	350172		29957500.00		29957500.00	5300000.00	24657500.00
Feb-24	300168		28747500.00		28747500.00	4100000.00	24647500.00
Mar-24	302825		47790500.00		47790500.00	4400000.00	43390500.00
Total	3212636		423400000.00		423400000.00	50000000.00	373400000.00

Unspent Grant as on 01.04.2023 (tentative)
Budgetary Allocation from Ministry of Culture for 2023-24

60000000.00
313400000.00

* Note: The projected earning for VMH in 2022-23 is Rs. 500.00 lakhs (approx.). VMH can contribute Rs. 500.00 lakhs (excluding salary) towards B.E 2023-24.

There is anticipated Unspent Grant under Capital Head of tentative amount Rs. 600.00 lakhs due to which the Grant under Capital Head for 2023-24 has been curtailed.

जीवन बच्छाव / JIVAN BACHHAV
उप सचिव / Deputy Secretary
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