

Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the Nehru Memorial Museum and Library, Teen Murti House, New Delhi for year 2019-2020.

The Nehru Memorial Museum and Library is an Autonomous Body fully funded by the Ministry of Culture. The NMML is a registered Society under the Societies Registration Act of 1860. The objectives of the Institution are outlined in the Memorandum of Association and the Rules and Regulations framed thereunder. The NMML Society is constituted by the Central Government and the Executive Council is the main decision making body.

This agreement made on ..02nd..(Day) of August..(Month) 2019 between the Ministry of Culture, as the First Party, and the Nehru Memorial Museum and Library, an organization under the Ministry of Culture, hereinafter called the Second Party.

Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreements with foreign countries.

Whereas the Nehru Memorial Museum and Library have the following mandate :

- (i) To maintain a Museum of Jawaharlal Nehru personalia, memorabilia, mementoes and other objects pertaining to his life and the Indian freedom movement;
- (ii) To acquire, maintain and preserve papers of nationalist leaders of Modern India and other eminent Indians who distinguished themselves in any field;
- (iii) To establish and maintain a library on the history of Modern India;
- (iv) To organize, undertake, conduct, encourage and promote study and research in the field of modern Indian history;
- (v) To institute and award fellowships;
- (vi) To foster academic contacts within India as well as with other countries through exchange of personnel and research materials.

Purpose of the MoU :

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

To achieve this, the following deliverables are required :

1. Budget/Accounts

- (i) Budgetary outlay for the year 2019-20 amounting to **Rs.2366.09 lakhs** allocated under Revenue to NMML for carrying out organizational work under the following heads/schemes :

- (a) Rs.200.00 lakhs for Grant-in-Aid-General,

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Ministry of Culture, Government of India
New Delhi-110011


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- (b) Rs.5.00 lakhs for Grant for Creation of Capital Assets,
- (c) Rs.2158.09 lakhs for Grant-in-Aid-Salaries,
- (d) Rs.3.00 lakhs for SAP-Gen,

A sum of Rs.33.60 crores will be spent for carrying out the various activities of the NMML from the interest of corpus fund.

Activity-wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-D. NMML should adhere to the MEP and QEP while incurring expenditure during 2019-20.


- (ii) While incurring the expenditure, requisite approval of the concerned EC/FC/Society or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the principle of zero-based budgeting. Expenditure is to be ensured. The grant-in-aid is dependent on the ability of NMML to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-I**.
- (iii) NMML shall submit the Annual Report and Audited Accounts for the year 2018-19 to the Ministry of Culture before the end of November, 2019.
- (iv) The CAG audit, if required to be done, for the year 2018-19 shall be completed by NMML by September, 2019.
- (v) Provisional Utilization Certificate for the financial year 2018-19 shall be submitted to the Ministry by May, 2019 and Final Utilization Certificate by November, 2019. Further, monthly Provisional Certificate for the financial year 2019-20 has to be submitted before releasing the next month's grant.
- (vi) **All CAG's audit paras and internal audit paras should be settled by September, 2019. Settlement of pending Audit paras shall be the first agenda item of EC/FC/Society meetings of the NMML. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.**
- (vii) 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 NMML before the end of first quarter of 2019-20.
- (viii) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per the directives of MoC.
- (ix) Monthly Report in respect of financial and physical achievements in prescribed format shall be submitted to Ministry of Culture by the first week of the month in which it becomes due. Any other periodical report asked by the Ministry shall also be submitted within the stipulated time.
- (x) EC/FC of NMML shall review user charges/source of internal revenue generation at

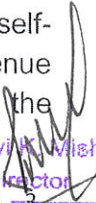

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least once in a year: and this exercise should preferably be completed by the month of September, 2019.

- (xi) NMML shall maintain data-base relating to grants, income expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (xii) NMML shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiii) NMML may put in place a system of external or internal peer review of the organization every three years or five years depending on the size and volume of work of the organization in terms of GFR 229 {ix} and further release of grant to the organization shall depend on the outcome of such review.
- (xiv) Performance parameters output targets in term of details of programme of work and qualitative improvement in output alongwith commensurate input requirements should clearly be spelt out in the MoU. Further, the output targets given in measurable units of performance should form the basis of budgetary support extended to NMML. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xv) NMML shall account for revenue and capital expenditure separately. The organization shall maintain and present their annual accounts/final accounts in the standard format prescribed by the Government for autonomous bodies.
- (xvi) While seeking grants from the Ministry, the organization shall provide the information in the format devised by the IFD and the Administrative Division of the 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) All interest and other earnings against the Grants-in-aid and advances (released to the organization) shall be mandatorily remitted to Gol treasury immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xviii) NMML should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liabilities on their own or on Government account.
- (xix) NMML shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.
- (xx) NMML shall submit the Utilization Certificate (UC) of Grants-in-aid in the prescribed format along with the reports regarding performance/targets achieved, outcomes, etc. in accordance with the UC format prescribed in GFR 2017 (Form 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, construction agencies, staff for HBA and purchase of conveyance which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xxi) NMML shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, NMML may achieve the target of internal revenue generation of at least 30% of the total budget of the organization. Accordingly, the


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physical and financial targets may be given to NMML in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.


- (xxii) The actual expenditure by NMML on the activities shall be subject to the availability of funds. While incurring the expenditure, NMML shall adhere to the GFR's provisions besides other instructions of the Government issued from time to time.

2. Human Resource

- (i) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines of DoPT and prescribed procedures in tune with the Bye-laws and Rules and Regulations of NMML. Since long, Ministry is pursuing very hard to fill up all vacant posts and review Recruitment Rules (RRs) of the posts. The same is also being regularly monitored by the Secretary (Culture). However, it has been observed that NMML has not shown satisfactory performance in this regard. Ministry has also circulated a Proforma for monitoring the progress. The information is still awaited from NMML. Hence, NMML may provide the monthly progress report in the prescribed proformas (**Annexure-A and Annexure-B**) provided by the Ministry on monthly basis. NMML shall take actions as below :

- a. As per Govt. norms, Recruitment Rules (RRs) for all the posts should be reviewed once in five years. Hence, all pending RR's (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.
 - b. All existing posts, which are vacant for more than five years, are required to be abolished as per Govt. instructions. Hence, NMML may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of competent authority.
 - c. All posts which are vacant for more than 2 years are fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, NMML may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.
 - d. All posts which are vacant within two years or likely to be vacant in the next six months are to be filled up on priority basis for which NMML may take action as per RR's of the posts.
 - e. All DPC's will be conducted by the NMML within the stipulated time following the prescribed rules.
- (ii) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
- (iii) Training of the staff of the organization will be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by NMML. For this purpose, a training calendar shall be designed in the beginning of the year. NMML will assess needs for skill development and create tailored training modules..
- (iv) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (v) Verification of appointments made during the last 5-10 years has to be carried out by NMML. This process has to be completed by November, 2019.


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3. Legal Matters

- (i) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2019 with the approval of the Competent Authority.
- (ii) NMML shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal information Management & Briefing System (LIMBS) by June, 2019 and the information will be kept up to date.
- (iii) The organization will utilize the online Court Case Monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.
- (iv) **NMML should submit Monthly undertaking/certificate by the first week of every month to the Ministry indicating that all court cases have been uploaded/updated on the LIMBS portal.**

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by NMML to MoC before end of November, 2019.
- (ii) **Parliamentary Assurances, if any, should be fulfilled within the stipulated time frame. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.**
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of NMML.

5. Innovative Subjects/Projects:

- (i) The NMML will organize a Library Week Full of Programme every year.
- (ii) The NMML will curate and put up exhibitions on important historical events in the independent India.
- (iii) NMML will administer foreign fellowships to foreign scholars to enable them to utilise NMML resources in their research.

6. General

- i) Mandatory meetings of all the Committees / Sub-Committees such as NMML Society, Executive Council and Finance Committee to be convened and conducted on time.
- ii) Every two years, a Performance Audit should be done by reputed institutions of the activities of NMML. For maintaining quality in academic work, an appropriate peer review system may be put in place. NMML will need to display its capacity for self-introspection if it is to remain truly independent.
- iii) NMML shall furnish/file mandatory returns/reports on time. NMML shall also provide the reports/returns as and when asked by the Ministry.

- iv) NMML shall ensure timely disposal of RTI applications and appeals. NMML shall also furnish/upload certificate/report on RTI portal as per extant guidelines.
- v) For disposal of Public Grievances/complaints, NMML shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- vi) The website of NMML shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA/Rules and Regulations, Service Bye-Laws and Recruitment Rules (RRs) and amendments thereof of the organization will be uploaded on the website of the organization.
- vii) NMML shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- viii) NMML shall ensure compliance with the Rajbhasha Policy as per the directives received from the MHA.
- ix) NMML shall Implement New Pension Scheme (NPS) as per the norms of NPS.
- x) Swachh Bharat Campaign/programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by NMML and instructions/directions given by the Ministry in this regard shall be followed.
- xi) NMML shall be active on social media like YouTube/ Facebook / Twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. NMML shall also upload its programmes on Mobile Apps. Followers of NMML on the social sites have to be enhanced to double the present number of followers by December, 2019.
- xii) NMML will implement the following e-services :
- (a) NMML will create online system for application and Utilization Certificates.
- (b) NMML shall create online system of accounting by December, 2019.
- (c) **NMML will make available all its Publications/Catalogues/ Journals/Newsletters/Books (free as well as priced one) on its website in downloadable and readable format so that public at large may download the same. For priced publications, NMML may make an arrangement with payment gateway so that public/researchers/scholars can purchase the same through their website after making online payment. Updated progress report of Publications/Catalogues/Journals/Newsletters/Books etc. of the organization may be provided in Annexure-C on monthly basis. Regarding court cases and land details, Monthly Expenditure Plan (MEP) of NMML should be linked with the disposal of exception/draft cases and submission of Monthly undertaking/certificate by NMML by the first week of every month to the Ministry indicating that all court cases and land details have been uploaded/updated on the LIMBS portal and GLIS portal.**
- (d) The organization will be active on the **MyGov** platform for inviting suggestions, ideas regarding its activities during the year.

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

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

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

7. Specific issues related to NMML

Activity wise physical and financial targets have been shown in **Annexure-I** to this Memorandum of Understanding. NMML shall monitor physical and financial targets along with achievements defined in the **Annexure-I**. NMML shall provide Monthly Report in respect of core activities/specific deliverables undertaken by NMML in **Annexure-II** alongwith **Annexures A, B, C** and status report of all pending CAG Audit Paras/Parliamentary Assurances on monthly basis. ***If above report is not received within the stipulated time, monthly grant released by the Ministry to NMML will not be processed.***

Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure-I** (enclosed) for the year 2019-20 shall be ensured. The cost/expenditure shown in the **Annexure-I** of the MoU has been estimated on the basis of average expenditure in the past year.

The information together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of NMML will be used to monitor the yearly performance. However, the actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to NMML and compliance of the GFR provisions besides adherence to the economy measures as issued by the Ministry of Finance from time to time.

8. Specific deliverables for achieving MoC goals

NMML will furnish the status report of the following core activities in **Annexure-II** on a monthly basis :

- (i) Status of RTI
- (ii) Status of Public Grievances
- (iii) Status of Swachhta Abhiyan
- (iv) Seminars/Symposiums/Workshops etc
- (v) Fellowship Programmes
- (vi) Publications of Books/Journals/Catalogues/Research Papers
- (vii) Library Books/Journals
- (viii) Digitization of Manuscripts/Artefacts
- (ix) Conservation of Manuscripts/Artefacts



Signature on behalf of
Ministry of Culture
Government of India
भारत सरकार / Govt. of India
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Activity Wise Weightage				
S. No.	Activities	TARGET (in Lakhs)	WEIGHT (in %)	Physical Target
1	Activity 1 : Fellowship (Senior Fellows)	246.00	7.32	120
2	Activity 2 : Fellowship (Fellows)	270.72	8.05	144
3	Activity 3 : Fellowship (Junior Fellows)	108.00	3.21	120
4	Activity 4 : Book Writing Fellowship	13.00	0.39	48
5	Activity 5 : Atal Bihari Vajpayee Fellowship	49.20	1.46	24
6	Activity 6 : North East (Conferences)	19.50	0.58	3
7	Activity 7 : North East (Lectures, The History of North-East India: New Perspectives)	1.40	0.04	2
8	Activity 8: Seminars	6.00	0.18	40
9	Activity 9: Conferences	40.00	1.19	8
10	Activity 10: Research (CR Project)	12.60	0.37	2
11	Activity 11: Publications (Journal, Occasional Papers and News letter)	14.00	0.42	40
12	Activity 12: Manuscripts Division	36.50	1.09	12
13	Activity 13 : Digitization (Archival Documents)-ManuScript Division	42.25	1.26	648000
14	Activity 14: Oral History Division (Interviews)	12.00	0.36	6
15	Activity 15: Finalisation of Transcripts	30.00	0.89	2160
16	Activity 16: Revamping of Studio	20.07	0.60	25
17	Activity 17 : Outsource Digitization	55.38	1.65	700000
18	Activity 18 : Outsource Digitization (Microfilm to digital Conversions)	3.60	0.11	99996
19	Activity 19 : In House Digitization with new Overhead book scanners and Image Archiving on 35mm Microfilms with Archive Writer	85.05	2.53	335000
20	Activity 20 : (Material Requirement for Preparing Archival Record)	55.95	1.66	1230
21	Activity 21 : (Material Requirement - Microfilm Developer, Microfilm Fixer, Acetone)	2.05	0.06	700
22	Activity 22 : AMC for Equipments	6.94	0.21	11
23	Activity 23: Reprography Equipments to be purchased	299.50	8.91	62
24	Activity 24 : Material Requirement for Preservation	2.92	0.09	101
25	Activity 25: Planetarium (Administrative Cost)	108.00	3.21	12
26	Activity 26: Planetarium (AMC)	38.46	1.14	15
27	Activity 27: Planetarium (Outreach Programmes)	34.00	1.01	12
28	Activity 28: Planetarium (Infrastructure Build up) (NEW)	40.00	1.19	6
29	Activity 29 : Nehru Museum Up-gradation (Electrical Works)	650.00	19.34	5
30	Activity 30 : Nehru Museum Education, Outreach , Exhibition,Souvenir	50.00	1.49	7
31	Activity 31 : Nehru Museum Up-gradation (Civil Works)	500.00	14.88	4
32	Activity 32: Nehru Museum Up-gradation (Consultancy Fees to Design Consultant)	30.00	0.89	3
33	Activity 33: Nehru Memorial Museum : equipments	20.00	0.60	4
34	Activity 34 : Nehru Museum Multimedia Interfaces for New Galleries	220.00	6.55	1
35	Activity 35 : Upgradation of NMML cafeteria	70.00	2.08	1
36	Activity 36 : Library (Purchase of Books)	100.00	2.98	9000
37	Activity 37: Library (Purchase of E-Books)	1.00	0.03	100
38	Activity 38 : Library (Subscription to Journals)	65.00	1.93	255
39	Activity 39 : Library (Subscription to Newspapers)	1.00	0.03	36
40	Activity 40 : Library Software (LIBSYS) Maintenance	0.80	0.02	4
	TOTAL	3360.90	100.00	1797319.00

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

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


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Annexure-II

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

Status of Public Grievances

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

Status of Swachhta Abhiyan

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

Seminars/Symposiums/Workshops etc.

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

Fellowship Programmes

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

Publications of Books/Journals/Catalogues/Research Papers

Sr. No.	Title	Grant released or not, details thereof	Name of Author	Whether published or not	If not, reasons therefore	Whether paid publication or not?	Has it published online on its website	Whether Payment gateway for purchasing online books /publication is integrated?

Library Books/Journals


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

Digitization of Manuscripts/Artefacts


Sr. No.	Total nos. of Manuscripts available	Total nos. of Artefacts available	Nos. of Manuscripts digitized so far	Nos. of Artefacts digitized so far	Whether digitized manuscripts/artefacts uploaded on online portal/website for public viewing

Conservation of Manuscripts/Artefacts


Sr. No.	Nos. of Artefacts which require conservation	Nos. of Manuscripts which require conservation	Nos of Artefacts conserved so far	Nos of Manuscripts conserved so far	Nos of Artefacts conserved during the month	Nos of Manuscripts conserved during the month


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Vacancy Position (Group-wise & post-wise) as on													
NEHRU MEMORIAL MUSEUM & LIBRARY, NEW DELHI													
Sl. No.	Name of the No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of each vacant post mentioned in column No. 4.	Action taken for filling up the vacant post (date-wise) as such as advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts deemed abolished UPSC/SSC, (vacant for more than 2 years).	Action taken of revival of deemed abolished posts.	Action for posts more than 5 years.	Date of order for abolition of post (in r/o column No. 9).	Action taken for or other action (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'							
	Total												
						GROUP 'B'							
	Total												
						GROUP 'C'							
	Total												


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Statement showing RRs position of various posts as on							Annexure-B
NEHRU MEMORIAL MUSEUM & LIBRARY, NEW DELHI							
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) of 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							
2							
3							
4							
5							
Group B Posts							
1							
2							
3							
4							
5							
Group C posts							
1							
2							
3							
4							
5							



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Progress Report of Publications/Catalogues/Journals/ Bulletins/Books etc. for the month of											
S. No.	Total Nos. of Publications/Catalogues/Journals/ Bulletins/Books etc.		Available with organizations		Available on organization's website in readable & downloadable format		No. of Publications/ Catalogues/Journals/ Bulletins/Books etc. made available on the organization's website during the month		Total Publications/ Catalogues/Journals/ Bulletins/Books etc. made available on the organization's website as on date (cumulative figure)		Whether payment gateway is integrated with the organization's website for purchasing priced publications, if no, then the status alongwith the timelines may be indicated
	Free	Priced	Free	Priced	Free	Priced	Free	Priced	Free	Priced	


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Annexure-D

NEHRU MEMORIAL MUSEUM & LIBRARY, NEW DELHI			
FINANCIAL YEAR 2019-20 (Monthly/Quarterly Expenditure Plan - MEP/QEP)			
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-19	197.17	591.53
	May-19	197.18	
	Jun-19	197.18	
Quarter-II	Jul-19	197.17	591.52
	Aug-19	197.17	
	Sep-19	197.18	
Quarter-III	Oct-19	197.17	591.52
	Nov-19	197.17	
	Dec-19	197.18	
Quarter-IV	Jan-20	197.17	591.52
	Feb-20	197.17	
	Mar-20	197.18	
	Total (2019-20)	2366.09	2366.09


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Activity 1 : Fellowship (Senior Fellows)					
Weight (W) = 7.32%					
Unit Cost (In Rs lakh) = 2.05					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
April-19	10		20.50		
May-19	10		20.50		
Jun-19	10		20.50		
Jul-19	10		20.50		
Aug-19	10		20.50		
Sep-19	10		20.50		
Oct-19	10		20.50		
Nov-19	10		20.50		
Dec-19	10		20.50		
Jan-20	10		20.50		
Feb-20	10		20.50		
Mar-20	10		20.50		
Total	120.00		246.00		

- 1 Duration of Fellowship is for 2 Years.
- 2 Remuneration: As per the scale of Professors of Central University
- 3 **The increase in unit cost has been estimated as per 7 CPC recommendation**
- 4 Last Year's Target: (Rs. In lakh) 129.76 lakh
- 5 Last Year's Expenditure: Rs. Senior Fellows: 109.02 lakh
- 6 Last Year's Unit physical target Senior Fellows: 66
- 7 Average Cost expenses = 1.65 lakh


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Activity 2 : Fellowship (Fellows)					
		Weight (W) = 8.05%			
		Unit Cost (In Rs lakh) = 1.88			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-19	12		22.56		
May-19	12		22.56		
Jun-19	12		22.56		
Jul-19	12		22.56		
Aug-19	12		22.56		
Sep-19	12		22.56		
Oct-19	12		22.56		
Nov-19	12		22.56		
Dec-19	12		22.56		
Jan-20	12		22.56		
Feb-20	12		22.56		
Mar-20	12		22.56		
Total	144.00		270.72		

- 1 Duration of Fellowship is for 2 Years.
- 2 Remuneration: As per the scale of Associate Professor of Central University
- 3 The increase in unit cost has been estimated as per 7 CPC recommendation
- 4 Last Year's Target : (Rs. In lakh) 203.22 lakh
- 5 Last Year's Expenditure: Rs. Fellows: 141.60 lakh
- 6 Last Year's Unit physical target Senior Fellows: 113.00
- 7 Average Cost expenses = 1.25 lakh


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Activity 3 : Fellowship (Junior Fellows)					
Weight (W) = 3.21%					
Unit Cost (In Rs lakh) = 0.90					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-19	10		9.00		
May-19	10		9.00		
Jun-19	10		9.00		
Jul-19	10		9.00		
Aug-19	10		9.00		
Sep-19	10		9.00		
Oct-19	10		9.00		
Nov-19	10		9.00		
Dec-19	10		9.00		
Jan-20	10		9.00		
Feb-20	10		9.00		
Mar-20	10		9.00		
Total	120.00		108.00		

- 1 Duration of Fellowship is for 2 Years.
- 2 Remuneration: As per the scale of Assistant Professor of Central University
- 3 **The increase in unit cost has been estimated as per 7 CPC recommendation**
- 4 Last Year's Target : (Rs. In lakh) 83.29 lakh
- 5 Last Year's Expenditure: Rs. Fellows: 64.26 lakh
- 6 Last Year's Unit physical target Senior Fellows: 100
- 7 Average Cost expenses = 0.64 lakh


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Activity 4 : Book Writing Fellowship					
		Weight (W) = 0.39%			
		Unit Cost (In Rs lakh) = 0.27			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	4.00		1.08		
May-19	4.00		1.08		
Jun-19	4.00		1.08		
Jul-19	4.00		1.08		
Aug-19	4.00		1.08		
Sep-19	4.00		1.08		
Oct-19	4.00		1.08		
Nov-19	4.00		1.08		
Dec-19	4.00		1.08		
Jan-20	4.00		1.08		
Feb-20	4.00		1.08		
Mar-20	4.00		1.08		
Total	48.00		13.00		

- 1 'NMML Academic Research, Translation and Book Writing Fellowship' started to promote publication of books and monographs on modern and contemporary India. The Executive Council approved the selection of 4 Fellows. 3 Fellows are to be paid Rs. 33333/- each and one Fellow 8333/- per month.
- 2 **This is a New Activity for NMML**
- 3 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 5 : Atal Bihari Vajpayee Fellowship					
Weight (W) = 1.46%					
Unit Cost (In Rs lakh) = 2.05					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Months)	Achievement	Target	Achievement	
April-19	2		4.10		
May-19	2		4.10		
Jun-19	2		4.10		
Jul-19	2		4.10		
Aug-19	2		4.10		
Sep-19	2		4.10		
Oct-19	2		4.10		
Nov-19	2		4.10		
Dec-19	2		4.10		
Jan-20	2		4.10		
Feb-20	2		4.10		
Mar-20	2		4.10		
Total	24.00		49.20		


- Duration of Fellowship is for 2 Years.
The Fellows were paid Fellowships as per the Pay Scale attached to the level of Fellowship which also included contingency expenses. The Senior Fellows carries a Pay Scale of PB4 Rs. 37400-67000 + Rs. 10000 Grade Pay which is equivalent of a Professor in Central Universities and Rs. 30000 per year contingency grant. (The pay structure would be revised as per the current cpc)
- The Nehru Memorial Museum and Library (NMML) offers fellowships to scholars to pursue research in (i) India: Recent Historical Trends and Developments (ii) India in Transition: Issues and Challenges (iii) India and the Wider World
Scholars of eminence who have made a significant contribution to the knowledge in their respective fields and preferably have experience of conducting/guiding research and have two published books to their credit.
- The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.
- This is a New Activity for NMML**
- Expenditure shall be done as per GFR 2017 Provisions.


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Activity 6: North East (Conferences)					
Weight (W) = 0.58%					
Unit Cost (In Rs lakh) = 6.50					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	1		6.50		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	1		6.50		
Oct-19	0		0.00		
Nov-19	0		0.00		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	1		6.50		
Total	3.00		19.50		


- 1 Conferences planning to be organised at the major institutions of North-East India, which will help scholars, researchers, students and local people to come together and discuss their research areas. These two Conferences on North-East will deal with relation between Society and Region in the 20th Century. While they get a chance to present their research/ findings the other scholars are benefitted by expanding their knowledge of the North-East. The NMML will provide return airfare and hospitality during the course of the Conferences.

Name	Activity	Amount
2	Last Year's Target : (Rs. In lakh)	15.00 lakh
3	Last Year's Expenditure:	4.65 lakh
4	Last year Unit's	8 lakh
5	Average cost expenses	0.58 lakh
6	Expenditure shall be done as per GFR 2017 Provisions.	


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Activity 7 : North East (Lectures, The History of North-East India: New Perspectives)					
Weight (W) = 0.18% 0.04%					
Unit Cost (In Rs lakh) =		0.70			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	0.00		0.00		
May-19	0.00		0.00		
Jun-19	0.00		0.00		
Jul-19	0.00		0.00		
Aug-19	1.00		0.70		
Sep-19	0.00		0.00		
Oct-19	0.00		0.00		
Nov-19	0.00		0.00		
Dec-19	0.00		0.00		
Jan-20	0.00		0.00		
Feb-20	0.00		0.00		
Mar-20	1.00		0.70		
Total	2.00		1.40		

- 1 The Lectures are covering different themes on North-East India scholars from different Universities and Colleges from North-Eastern States are invited to give the Lectures. The speakers are given an honourarium of Rs 3000 and the Chairperson Rs. 1500. Other expenses include advertisement of the lecture in the newspaper, airfare and local hospitality to the outstation speakers and refreshment to participants of the Lectures.
- 2 Last Year's Target : (Rs.in lakh) Consolidated in activity 6 under north east expenses
- 3 Last Year's Expenditure: Consolidated in activity 6 under north east expenses
- 4 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 8: Seminars					
Weight (W) = 0.18%					
Unit Cost (In Rs lakh) =			0.15		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	9.00		1.35		
May-19	4.00		0.60		
Jun-19	2.00		0.30		
Jul-19	4.00		0.60		
Aug-19	2.00		0.30		
Sep-19	4.00		0.60		
Oct-19	2.00		0.30		
Nov-19	4.00		0.60		
Dec-19	2.00		0.30		
Jan-20	2.00		0.30		
Feb-20	3.00		0.45		
Mar-20	2.00		0.30		
Total	40.00		6.00		

- 1 These Seminars are One Day or two days Seminars with one or more than one speaker on the area of their current Research.
- 2 The Speakers are given an honorarium . Other expenses include Refreshments and Advertisements, TA/DA, arrangements of stay of outstation participants
- 3 Last Year's Target : (Rs. In lakh) = 32.8 lakh
- 4 Last year's units= 54
- 5 Last Year's Expenditure on Activity 27.74 lakh
- 6 Average cost expenses = 0.51 lakh
- 7 Under this, expenses on Conferences (Activity 9) are also included and both the activities (Seminars+Conferences) have been treated under one head. So, Average Cost = Last year's expenditure on Seminars & Conferences/No. of Seminars & Conferences
- 8 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 9: Conferences					
Weight (W) = 1.19%					
Unit Cost (In Rs lakh) = 5.00					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	1		5.00		
May-19	1		5.00		
Jun-19	0		0.00		
Jul-19	1		5.00		
Aug-19	1		5.00		
Sep-19	0		0.00		
Oct-19	1		5.00		
Nov-19	1		5.00		
Dec-19	0		0.00		
Jan-20	1		5.00		
Feb-20	0		0.00		
Mar-20	1		5.00		
Total	8.00		40.00		


- 1 The Conferences are organised on different subjects on Indian History and Society. Scholars from different parts of the country are invited to speak in the Conferences.
- 2 The Speakers are given an honorarium. Other expenses include Airfare to Outstation participants, Lunch and Tea to all the participants, Hospitality to Outstation participants and Advertisements.
- 3 Last Year's Target : (Rs. In lakh) Consolidated in Activity 8 under Seminars
- 4 Last year's units = Consolidated in Activity 8 under Seminars
- 5 Last Year's Expenditure: Consolidated in Activity 8 under Seminars
- 6 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 10: Research (CR Project)					
		Weight (W) = %	0.37%		
		Unit Cost (In Rs lakh) =	6.3		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-19	0.00		1.05		
May-19	0.00		1.05		
Jun-19	0.00		1.05		
Jul-19	0.00		1.05		
Aug-19	1.00		1.05		
Sep-19	0.00		1.05		
Oct-19	0.00		1.05		
Nov-19	0.00		1.05		
Dec-19	0.00		1.05		
Jan-20	1.00		1.05		
Feb-20	0.00		1.05		
Mar-20	0.00		1.05		
Total	2.00		12.60		

* in the month of August includes Publication of 6th Volume and January includes Finalization of 7th Volume for Publication

- 1 a. Two Research Associate (Contractual)
b. One data entry operator (Contractual)
- 2 During the financial year 2019-20, the section is planning to publish VIth and VIIth volume of Selected Works of C. Rajagopalachari.
- 3 Last Year's Target : (Rs. In lakh) = 12.60
- 4 Last year's units= 36.00
- 5 Last Year's Expenditure on Activity 7.04
- 6 Average cost expenses = 0.20
- 7 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 11: Publications (Journal, Occasional Papers and News letter)					
Weight (W) = 0.42%					
Unit Cost (In Rs lakh) = 0.35					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-19	4		1.50		
May-19	3		1.00		
Jun-19	3		1.00		
Jul-19	4		1.50		
Aug-19	3		1.00		
Sep-19	3		1.00		
Oct-19	4		1.50		
Nov-19	3		1.00		
Dec-19	3		1.00		
Jan-20	4		1.50		
Feb-20	3		1.00		
Mar-20	3		1.00		
Total	40.00		14.00		

- 1 We publish Occasional Papers of the Presentations made at our Seminar Programs and also the Research output of on going Research done by our Fellows under Four series namely 'History and Society', 'Perspectives in Indian Development' 'International Relation' and 'Samaj aur Ithihas'. (* Quaterly issue of NMML News Letter in the month of April, July, Oct, Jan)
- 2 This expenditure covers the salary of One Senior Publication Co-ordinator and Two Senior Research Assistants
- 3 Last Year's Target : (Rs.in lakh) 12
- 4 Last Year's Expenditure: Rs.in 13.04 lakh
- 5 Last year unit = 36
- 6 Average Cost expenses =Rs. 0.36 lakh
- 7 Expenditure shall be done as per GFR 2017 Provisions.




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Activity 12: Manuscripts Division				
Weight (W) = % 1.09%				
Unit Cost (In Rs Lakh) = 3.042				
	Physical	Financial Tagets (Rs. In Lakh)		Score W* A/T
	Catalogue and Acquisition*			
Month	Target	Target	Achievement	
Apr-19	1	3.042		
May-19	1	3.042		
Jun-19	1	3.042		
Jul-19	1	3.042		
Aug-19	1	3.042		
Sep-19	1	3.042		
Oct-19	1	3.042		
Nov-19	1	3.042		
Dec-19	1	3.042		
Jan-20	1	3.042		
Feb-20	1	3.042		
Mar-20	1	3.042		
Total	12	36.504		

* This is including 2 collections+ 1 Acquisition

Current strength of Contractual Staff

- 1 Research Associate - 3
- 2 Senior Research Assistant - 3
- 3 Data Entry Operator - 2
- 4 Office Attendant - 3
- 5 Last Year's Target : (Rs.in lakh) 56.38 lakh
- 6 Last Year's Expenditure: Rs.in lakh 67.00 lakh
- 7 Last year unit = 216
- 8 Average Cost expenses =Rs. 0.31 lakh
- 9 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 13 : Digitization (Archival Documents)-ManuScript Division					
Weight (W) = 1.26%					
Unit Cost (In Rs) =		0.000065			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (Documents)	Achievement	Target	Achievement	
Apr-19	54000		3.521		
May-19	54000		3.521		
Jun-19	54000		3.521		
Jul-19	54000		3.521		
Aug-19	54000		3.521		
Sep-19	54000		3.521		
Oct-19	54000		3.521		
Nov-19	54000		3.521		
Dec-19	54000		3.521		
Jan-20	54000		3.521		
Feb-20	54000		3.521		
Mar-20	54000		3.521		
Total	6,48,000		42.252		

1. Current strength of Digitization Unit (Contractual Staff)

Research Assistant - 4


Digitization Assistant - 1

Data Entry Operator - 3

Office Assistant - 1


Research Assistant - 5 (to be appointed)

2. This is new activity for ManuScript Division section


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Activity 14: Oral History Division (Interviews)					
Weight (W) = 0.36%					
Unit Cost (In Rs lakh) = 2.00					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	1		0.50		
Sep-19	1		0.50		
Oct-19	1		5.00		
Nov-19	1		5.00		
Dec-19	1		0.50		
Jan-20	0		0.00		
Feb-20	1		0.50		
Mar-20	0		0.00		
Total	6.00		12.00		

- 1 The Oral History Division (OHD) records the reminiscences of distinguished individuals who have played a prominent role in public affairs. During the Financial Year (FY), the OHD proposed to record at least six personalities in our Studio as well as through official tours.
- 2 For conducting interviews of four personalities in our Studio at the cost of Rs 50,000/- (Fifty Thousand rupees only) each, the amount comes to Rs 2,00,000/- (Two Lakhs rupees only)
- 3 * For conducting interviews of two personalities through official tours at the cost of Rs 5,00,000/- (Five Lakhs rupees only) each, the amount comes to Rs 10,00,000/- (Ten Lakhs rupees only)
- 4 The total expenditure for the FY, i.e. Rs 2,00,000/- plus Rs 10,00,000/- amounts to Rs 12,00,000/- (Twelve Lakhs rupees only)
- 5 Last Year's Target : (Rs. In Lakh) 2 lakh
- 6 Last Year's Expenditure : Rs. 2.14 lakh
- 7 Last year unit = 4
- 8 Average Cost expenses = Rs. 0.54 lakh
- 9 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 15: Finalisation of Transcripts					
Weight (W) = 0.89%					
Unit Cost (In Rs lakh) = 0.014					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (In Pages)	Achievement	Target	Achievement	
Apr-19	180		2.50		
May-19	180		2.50		
Jun-19	180		2.50		
Jul-19	180		2.50		
Aug-19	180		2.50		
Sep-19	180		2.50		
Oct-19	180		2.50		
Nov-19	180		2.50		
Dec-19	180		2.50		
Jan-20	180		2.50		
Feb-20	180		2.50		
Mar-20	180		2.50		
Total	2160.00		30.00		


- 1 This activity is being undertaken to process the finalisation of Transcripts of OHD interviews rapidly and also work related to digitised audio files.
- 2 Salary @ Rs 50,000/- (Fifty Thousand rupees only) per month or as per Government of India's rules for retired personnel to each Co-ordinator will amount to Rs 1,00,000/- (One Lakh rupees only) for Two Co-ordinators per month.
- 3 Salary @ Rs 30,000/- (Thirty Thousand rupees only) per month to each SRA will amount to Rs 60,000/- (Sixty Thousand rupees only) for Two SRAs per month.
- 4 Salary @ Rs 20,000/- (Twenty Thousand rupees only) per month to each DEO will amount to Rs 60,000/- (Sixty Thousand rupees only) for Three DEOs per month.
- 5 Salary @ Rs 15,000/- (Fifteen Thousand rupees only) per month to each MTS will amount to Rs 30,000/- (Thirty Thousand rupees only) for Two MTS per month.
- 6 The total expenditure for the FY, i.e. Rs 1,00,000x12= Rs 12,00,000/- plus 60,000x12= Rs 7,20,000/- plus Rs 60,000x12= Rs 7,20,000/- plus Rs 30,000x12= Rs 3,60,000/- will amount to Rs 30,00,000/- (Thirty Lakhs rupees only)
- 7 **This is a New Activity for NMML**
- 8 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 16: Revamping of Studio						
Weight (W) = 0.60%						
Unit Cost (In Rs lakh)			0.80			
Month	Physical		Financial (Rs in lakh)		Score	W* A/T
	Target	Achievement	Target	Achievement		
Apr-19	1		10.00			
May-19	1		1.00			
Jun-19	4		2.00			
Jul-19	1		1.50			
Aug-19	8		1.60			
Sep-19	1		0.50			
Oct-19	1		0.70			
Nov-19	4		0.40			
Dec-19	1		0.17			
Jan-20	1		0.20			
Feb-20	1		1.00			
Mar-20	1		1.00			
Total	25.00		20.07			

Revamping of Studio with updated digital equipments. Considering indoor and outdoor recording of interviews the following equipments are required for quality recordings and storing them for a long time as they are of historical importance. As part of maintenance of Studio, civil repairing has to be done with the specified items from 9 to 12.

- 1 Professional Digital Video Camera @ Rs. 10 lakhs (approx.)
- 2 4 Zoom Audio Recorder @ Rs. 50,000 each (approx.)
- 3 1 High Configuration Computer 64 bit @ Rs. 1.5 lakh (approx.)
- 4 8 Collar microphones (4 Wire mics and 4 Wireless mics) @ Rs. 20,000 each (approx.)
- 5 Two Adobe Audition CC 2018 with licence Audio editing software 64 bit @ Rs 25,000 (approx.) per unit
- 6 1 8x Sound Craft Mixer @ Rs. 70,000 (approx.)
- 7 4 On-ear high Bass Headphone @ Rs. 10,000 each (approx.)
- 8 1 Sony Speaker 5.1 @ Rs. 17,000 (approx.)
- 9 1 Dehumidifier @ Rs. 20,000 (approx.)
- 10 1 Sofa Set @ Rs. 1,00,000 (approx.)
- 11 Sound Proof Sealing @ Rs. 1,00,000 (approx.)
- 12 Linoleum sheets for flooring @ Rs. 1,00,000 (approx.)
- 13 **This is New Activity for NMML to be undertaken in the F/Y 19-20 to revamp the NMML studio with latest technology & equipments for better repository of reminiscences of eminent personalities.**
- 14 **The total estimated expenditure for the FY is Rs 20,70,000/- (Twenty Lakhs Seventy Thousand rupees only)**
- 15 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 17 : Outsource Digitization					
		Weight (W) = 1.65%			
		Unit Cost (In Rs) = 7.9			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (Documents)	Achievement	Target	Achievement	
Apr-19	58000		4.59		
May-19	58000		4.59		
Jun-19	58000		4.59		
Jul-19	58000		4.59		
Aug-19	58000		4.59		
Sep-19	58000		4.59		
Oct-19	58000		4.59		
Nov-19	58000		4.59		
Dec-19	58000		4.59		
Jan-20	58000		4.59		
Feb-20	60000		4.74		
Mar-20	60000		4.74		
Total	700000.00		55.38		

1 Detail of above Mentioned : Digitization of News paper (Archival Document and Image Archiving on 35mm Microfilms.

2 Last Year's Target : (Rs. In Lakh)	57.25 lakh
Last Year's Expenditure :	53.08 lakh
3 Rs.	
4 Last year unit =	1290001
Average Cost expenses =	0.00004 lakh
5 Rs.	


6 Under this, Expenses on Activities 17,18 of MoU are also included. So average Cost= Last Year expenditure/Last Year Units

7 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 18 : Outsource Digitization (Microfilm to digital Conversions)					
		Weight (W) =		0.11%	
		Unit Cost (In Rs) =		3.60	
	Physical		Financial (Rs in lakh)		Score W* A/T
Month	Target (Microfilm frames)	Achievement	Target	Achievement	
Apr-19	8,333		0.30		
May-19	8,333		0.30		
Jun-19	8,333		0.30		
Jul-19	8,333		0.30		
Aug-19	8,333		0.30		
Sep-19	8,333		0.30		
Oct-19	8,333		0.30		
Nov-19	8,333		0.30		
Dec-19	8,333		0.30		
Jan-20	8,333		0.30		
Feb-20	8,333		0.30		
Mar-20	8,333		0.30		
Total	99996.00		3.60		

- 1 Consolidated in Activity 17
- 2 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 19 : In House Digitization with new Overhead book scanners and Image Archiving on 35mm Microfilms with Archive Writer					
		Weight (W) = 2.53%			
		Unit Cost (In Rs) = 25.39			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (Documents)	Achievement	Target (Staff)	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	30000		9.45		
Aug-19	30000		9.45		
Sep-19	35000		9.45		
Oct-19	40000		9.45		
Nov-19	40000		9.45		
Dec-19	40000		9.45		
Jan-20	40000		9.45		
Feb-20	40000		9.45		
Mar-20	40000		9.45		
Total	335000.00		85.05		

Detail of above Mentioned :- Financial expenditure is for Manpower used to complete the targets.

1


*Image Archiving on 35mm Microfilms with Archive Writer will be done after the purchase of Archive Writer.

3

This is New Activity

4

Expenditure shall be done as per GFR 2017 Provisions.


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Activity 20 : (Material Requirement for Preparing Archival Record)					
		Weight (W) = 1.66%			
		Unit Cost (In Rs Lakh) = 0.045			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (Rolls)	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	930		13.95		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	150		21.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	0		0.00		
Dec-19	150		21.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	1230.00		55.95		


- 1 Detail of above Mentioned;- 930 Rolls of 100 ft. Negative Microfilm Roll, 150 Rolls of 1000 ft. Direct Duplicating and 150 rolls of 1000 ft. Duplicating Microfilm Rolls.

- 2 As we are going to start a new digitiation centre where the archival data will be scanned and after scanning the data will be transfered on microfilm for the longibity of the data and after that the same data will be transfered on direct dupilcating microfilm for security of negitive microfilm and aslo the data will be transfer on duplicate microfilm to excess the data to the library for scholars.

- 3 Last Year's Target : (Rs. In Lakh) 402.24 lakh
 4 Last Year's Expenditure : Rs. 182.61 lakh
 5 Last year unit = 568
 6 Average Cost expenses = Rs. 0.32 lakh
 7 Under this, Expenses on Activities 20,21,22,23 of MoU are also included. So average Cost=
 Last Year expenditure/Last Year Units
 8 Expenditure shall be done as per GFR 2017 Provisions.


Activity 21 : (Material Requirement - Microfilm Developer, Microfilm Fixer, Acetone)					
Weight (W)= 0.06%					
Unit Cost (In Rs Lakh) = 0.0029					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in liters)	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	250		0.80		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	250		1.05		
Dec-19	0		0.00		
Jan-20	200		0.20		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	700.00		2.05		

- 1 Developer will be used for developing of the microfilms.
- 2 Fixer will be used for fixing of the microfilms
- 3 Detail of above Mentioned:- 250 ltr. Microfilm Developer, 250 ltr.
- 4 Consolidated in Activity 20
- 5 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 22 : AMC for Equipments					
		Weight (W) =		0.21%	
		Unit Cost (In Rs lakh) =		0.63	
Month	Physical		Financial (Rs in lakh)		Score W ² * A/T
	Target (AMC)	Achievement	Target	Achievement	
Apr-19	3		1.39		
May-19	2		0.29		
Jun-19	0		0.00		
Jul-19	3		0.46		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	1		1.30		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	2		3.50		
Total	11.00		6.94		

- Detail of above Mentioned :- All equipments related to Reprography, Preservation and Digitization such as 1 Microfilm (Reader/Scanner/Printer), 1 Processor, 2 A2 Size Readers, 2 A3 Size Readers, 2 Microfilm Cameras, 1 Microfilm Duplicator, 1 Polyester Sealing Machine, 2 Documents Management System (Software & Hardware)
- 1
 - 2 Consolidated in Activity 20
 - 3 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 23: Reprography Equipments to be purchased					
Weight (W) =		8.91%			
Unit Cost (In Rs lakh) =		4.83			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	1		170.00		
Jun-19	2		24.00		
Jul-19	1		8.00		
Aug-19	3		12.00		
Sep-19	25		12.50		
Oct-19	25		12.50		
Nov-19	1		50.00		
Dec-19	1		5.00		
Jan-20	1		2.00		
Feb-20	1		1.50		
Mar-20	1		2.00		
Total	62.00		299.50		

- Detail of above Mentioned ; New Equipments for Reprography (1
Archive Writer, 2 Microfilm Scanner, 1 Suplicer, 1 Motorised
inspection loader, 25 Computers, 25 Softwares, 1 Data Storage
System(Server), 1 UPS for electricity backup, 1 Microscop, 1 Spectro
photo meter & 1 Densito meter.
- 1
 - 2 Consolidated in Activity 20
 - 3 Purchase of goods shall be made as per GFR 2017 Provisions.


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Activity 24 : Material Requirement for Preservation					
		Weight (W) = 0.09%			
		Unit Cost (In Rs Lakh) = 0.0289109			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	15		1.50		
May-19	30		0.40		
Jun-19	50		0.65		
Jul-19	5		0.25		
Aug-19	1		0.12		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	0		0.00		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	101		2.92		

Detail of above Mentioned :- Commodities (Lahi, Bond Paper, Tissue Paper, White


- 1 Paper, Astar Paper, Pusta, Raxine, Hard Board, State File Thread, Plastic Sheet, Calcium Powder, Potassium Benzene, Polyester Roll, Stationery etc.)
- 2 Last Year's Target : (Rs. In Lakh) 3.97 lakh
- 3 Last Year's Expenditure : Rs. 0.49 lakh
- 4 Last year unit = 32
- 5 Average Cost expenses = Rs. 0.02 lakh
- 6 Expenditure shall be done as per GFR 2017 Provisions.



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Activity 25: Planetarium (Administrative Cost)					
		Weight (W) = 3.21%			
		Unit Cost (In Rs lakh) = 9.00			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	1		9.00		
May-19	1		9.00		
Jun-19	1		9.00		
Jul-19	1		9.00		
Aug-19	1		9.00		
Sep-19	1		9.00		
Oct-19	1		9.00		
Nov-19	1		9.00		
Dec-19	1		9.00		
Jan-20	1		9.00		
Feb-20	1		9.00		
Mar-20	1		9.00		
Total	12.00		108.00		

- 1 The employees of the Planetarium were paid salaries under the Plan Account.
- 2 The Administrative Cost of Planetarium includes Salary of Planetarium Staff and day to day running expenses
- 3 Last Year Target : (Rs. In lakh) 108 lakh
- 4 Last Year Expenses 98.96 lakh
- 5 Last year unit= 10800000/12 12
- 6 Average Cost Expenses 8.25 lakh
- 7 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 26: Planetarium (AMC)					
Weight (W) = 1.14%					
Unit Cost (In Rs lakh) = 2.56					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	3		6.00		
May-19	4		0.36		
Jun-19	1		0.50		
Jul-19	4		18.80		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	1		3.00		
Nov-19	0		0.00		
Dec-19	0		0.00		
Jan-20	2		9.80		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	15.00		38.46		

- 1 The costly Planetarium Equipments were maintained under Annual Maintenance Contract.
- 2 This includes AMC for Specialised Projection System, Air Conditioners, Generator, UPS,
- 3 Last Year Target : (Rs. In lakh) 286.7 lakh
- 4 Last year unit= 23
- 5 Last Year Expenses on Activities 198.20 lakh
- 6 Average Cost Expenses = 1.45 lakh
- 7 Under this, Expenses on Activities 26,27 ,28 of MoU are also included. So average Cost= Last Year expenditure/Last Year Units
- 8 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 27: Planetarium (Outreach Programmes)					
Weight (W) = 1.01%					
Unit Cost (In Rs lakh) =			2.83		
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	1		2.50		
May-19	1		2.50		
Jun-19	1		3.50		
Jul-19	1		3.50		
Aug-19	1		2.50		
Sep-19	1		5.00		
Oct-19	1		2.50		
Nov-19	1		1.50		
Dec-19	1		1.50		
Jan-20	1		6.00		
Feb-20	1		1.50		
Mar-20	1		1.50		
Total	12.00		34.00		

- 1 The planetarium conducts periodic outreach programmes for school, college students and public visitors pertaining to Astronomy awareness and education.
- 2 Many of the activities are planned and implemented in-house by the planetarium, however, in some instances experts are also invited to conduct specialized activities. These workshops are free for the participants, and dissemination material, refreshments etc. are given to the participants. Many activities are of participatory nature, however trophies are given to winners of competitive events like Space art contest, Astronomy Quiz etc..
- 3 Regular public lectures and Audio-Visual interviews (in the spirit of Oral History archives), with eminent Scientists invited from all over the country, will be undertaken.
- 4 Planetarium plans to conduct RAD Workshops and Astronomy Code Camps.
Planetarium will also conduct Telescope making workshop
- 5 Planetarium staff travel to different locations to conduct outreach activities and participate in seminars/meetings.
- 6 Babu Khagol Mela Activities till October 2019 shall be conducted through NMML Budget
- 7 Last Year Target : (Rs. In lakh) Consolidated in Activity 26
- 8 Last year unit= Consolidated in Activity 26
- 9 Last Year Expenses Consolidated in Activity 26
- 10 Average Cost Expenses Consolidated in Activity 26
- 11 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 28: Planetarium (Infrastructure Build up) (NEW)					
Weight (W) = 1.19%					
Unit Cost (In Rs lakh) = 6.67					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	2		6.00		
Jun-19	2		22.00		
Jul-19	1		7.00		
Aug-19	1		5.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	0		0.00		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	6.00		40.00		

- 1 e-Ticketing to be implemented at Planetarium for booking of Tickets
Ambitious show production is generally being undertaken in-house with some cost for audio
- 2 recording, music and video elements
- 3 Sky theater chairs will be renovated.
- 4 Foyer area exhibits will be renovated.
- 5 sky skan training programm for 2D Digital plenetarium system will be held in july 2019.
- 6 Shed to be installed outside the Planetarium
- 7 Last Year Target : (Rs. In lakh) Consolidated in Activity 26
- 8 Last year unit= Consolidated in Activity 26
- 8 Last Year Expenses on Activities Consolidated in Activity 26
- 9 Average Cost Expenses = Consolidated in Activity 26
- 10 Expenditure shall be done as per GFR 2017 Provisions.



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Activity 29 : Nehru Museum Up-gradation (Electrical Works)					
		Weight (W) = 19.34%			
		Unit Cost (In Rs lakh) = 130			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	1		150.00		
Nov-19	1		150.00		
Dec-19	1		150.00		
Jan-20	1		100.00		
Feb-20	1		100.00		
Mar-20	0		0.00		
Total	5.00		650.00		

The Electrical repair work as per the Museum Modernisation for the Phases III-IV include the upgradation and laying of internal wires for display and multimedia interfaces of the first floor Museum Building. Electrical work will also include : provisioning of ACs, Fire Addressable systems, alarms systems, CCTV cameras. The work will be carried by CPWD based on the recommendations of the Museum Modernisation Design Consultant.

2 Approximate expenditure expected is 6.5 cr

3 Last Year's Target : (Rs. In lakh) 650.00 lakh

4 Last Year's Expenditure: Rs. nil lakh

5 Last year unit's 5.00

6 Average Cost nil lakh

7 Expenditure shall be done as per GFR 2017 provisions.

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Activity 30 : Nehru Museum Education, Outreach , Exhibition,Souvenir					
Weight (W) = 1.49%					
Unit Cost (In Rs lakh) = 7.14					
Month	Physical		Financial(Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		5.00		
Jul-18	0		0.00		
Aug-18	0		0.00		
Sep-18	1		5.00		
Oct-18	1		5.00		
Nov-18	1		10.00		
Dec-18	1		5.00		
Jan-19	1		5.00		
Feb-19	1		5.00		
Mar-19	1		10.00		
Total	7.00		50.00		

- 1 For the educational activities, outreach activities, temporary exhibitions, travelling exhibitions and purchase of items of Souvenir Shop for further sale an amount the expected expenditure cost is **Rs. 50 lacs**
- 2 Last Year's Target : (Rs. In 50 lakh
- 3 Last Year's Expenditure: 9.45 lakh
- 4 Last year unit's 7
- 5 Average Cost 1.35 lakh
- 6 Expenditure shall be done as per GFR 2017 provision



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Activity 31 : Nehru Museum Up-gradation (Civil Works)					
		Weight (W) = 14.88%			
		Unit Cost (In Rs lakh) = 125.00			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	1		100.00		
Nov-19	1		100.00		
Dec-19	1		200.00		
Jan-20	1		100.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	4.00		500.00		

- 1 The Civil Works as per the proposed Museum modernisation include the restoration of the grade I heritage building and the permanent rooms of Museum used by Jawharalal Nehru. The work involves Civil Repair & Protection works, masonry works, furniture works, partition works, false ceiling works, painting works, flooring repairs, display and exhibitions components, for the first floor of Museum Building approximately 2500 sq mts.
- 2 The works will be carried out by CPWD as per the specifications of the NMML's Design Consultant.

Last Year's Target : (Rs. In lakh) 500.00 lakh
 Last Year's Expenditure: Rs. nil lakh
 Last year unit's 4.00
 Average Cost nil lakh

- 3 Expenditure shall be done as per GFR 2017 provision



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Activity 32: Nehru Museum Up-gradation (Consultancy Fees to Design Consultant)					
		Weight (W) = 0.89%			
		Unit Cost (In Rs lakh) = 10.00			
Month	Physical		Financial (Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	1		10.00		
Dec-19	0		0.00		
Jan-20	1		10.00		
Feb-20	0		0.00		
Mar-20	1		10.00		
Total	3.00		30.00		

The Civil and Electrical works for phases I & II by CPWD is delayed and still ongoing and only after its completion any works relating to Civil or Electrical by CPWD for phases III & IV on first floor of the Museum Building, to atleast allow partial spaces for visitors to see. Due to delay in progress of work the Design Consultant, is checked from submitting stage drawing for Consultation Fees disbursement.


- 1 disbursement.
- 2 Last Year's Target : (Rs. In lakh) 30.00 lakh
- 3 Last Year's Expenditure: Rs. nil lakh
- 4 Last year unit's 3.00
- 5 Average Cost nil lakh
- 6 Expenditure shall be done as per GFR 2017 provision



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Activity 33: Nehru Memorial Museum : equipments					
Weight (W) =		0.60%			
Unit Cost (In Rs lakh) =		5.00			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	1		5.00		
Nov-19	1		5.00		
Dec-19	1		5.00		
Jan-20	1		5.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	4.00		20.00		

- 1 The Museum aims to setup a documentation cell and a small conservation laboratory for restoration of the collection of Museum. The equipments as camera, dehumidifiers, humidifiers, basic chemicals etc need to be procured.
- 2 Due to non-availability of space for setting up of Conservation Lab because of delay in completion and still ongoing civil and electrical works for phase I & II, the required equipments were not purchased.
- 3 **Expected expenditure : 20 lacs**
Last Year's Target : (Rs. In lakh) 20.00 lakh
Last Year's Expenditure: Rs. nil lakh
Last year unit's 4.00
Average Cost nil lakh
- 4 Expenditure shall be done as per GFR 2017 provision


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Activity 34 : Nehru Museum Multimedia Interfaces for New Galleries					
		Weight (W) = 6.55%			
		Unit Cost (In Rs lakh) = 220.00			
Month	Physical		Financial (Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	1		220.00		
Nov-19	0		0.00		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	1		220		

- 1 The Multimedia component for the four galleries proposed in Phase II of Modernisation Project of Nehru Memorial Museum will include Digital and Technological interfaces amounting to Rs: 1.5 crores
The details are as follows : Long Touch Smart Table Surface, Video Wall for Cradle to Grave Gallery, Laser Projection for Great Speeches Gallery, Touch screens for Man of Letters Gallery, Speaker Systems for Audio aids

- 3 The FC, NMML has desired that the technical specifications of Multimedia component, as submitted by Design Consultant for the Upgradation Project should be validated by an independent agency. The NMML has approached IIT for the same and their response is awaited. The work for the projected estimate would be taken up after the FC and EC approval, upon receiving the feedback from IIT

Last Year's Target : (Rs. In lakh) 150.00 lakh
 Last Year's Expenditure: Rs. nil lakh
 Last year unit's 1.00
 Average Cost nil lakh

Expenditure shall be done as per GFR 2017 provision



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Activity 35 : Upgradation of NMML cafeteria					
		Weight (W) = 2.08%			
		Unit Cost (In Rs lakh) = 70.00			
Month	Physical		Financial (Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	1		70.00		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	1		70.00		

- 1 Upgradation of Museum Cafeteria by carrying out civil and electrical repair and improvised interiors is expected to cost 70 lacs
- 2 Due to ongoing construction work relating to New Museum Project, the site could not be handed over to CPWD to initiate the Civil and Electrical Works for the Upgradation of NMML Cafeteria


Last Year's Target : (Rs. In lakh) 70.00 lakh
 Last Year's Expenditure: Rs. nil lakh
 Last year unit's 3.00
 Average Cost nil lakh
 Expenditure shall be done as per GFR 2017 provision



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Activity 36 : Library (Purchase of Books)					
Weight (W) =		2.98%			
Unit Cost (In Rs) =		1111.11			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-19	1800		20.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	1800		20.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	1800		20.00		
Nov-19	0		0.00		
Dec-19	1800		20.00		
Jan-20	0		0.00		
Feb-20	1800		20.00		
Mar-20	0		0.00		
Total	9000		100.00		

- 1 The Library procured books of high scholarly standard both from National and International Publishers.
- 2 The Unit Cost mentioned includes Purchase of
- 3 Last year Target: (Rs. In lakh)
- 4 Last year unit 101 lakh
- 5 Last Year Expenses on Activities 5067
- 6 Average Cost Expenses of Activities 34.29 lakh
- 7 Under this, expenses on Activities 36,37 of MoU are also included. So, Average cost = last Expenditure/last year unit 0.020 lakh
- 8 Last year's expenditure/ Last year's units of Activities 36, 37
- 9 Some names of publishers are given below:
 - (a) Manohar Publishers
 - (b) International Book distribution
 - (c) Selected book services
 - (d) Segment book services
- 10 Expenditure shall be done as per GFR 2017 provisions.


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Activity 37: Library (Purchase of E-Books)					
		Weight (W) = 0.03%			
		Unit Cost (In Rs) = 1000.00			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (Books)	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	0		0.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	100		1.00		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	100		1.00		

- 1 The Unit Cost mentioned includes Purchase of E-Books.
- 3 Purchases of goods shall be made as per GFR 2017 provisions
- 4 Last Year's Target : (Rs. In lakh) Consolidated in Activity 36
- 5 Last Year's Expenditure: Rs. Consolidated in Activity 36
- Expenditure shall be done as per GFR 2017 provision



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Activity 38 : Library (Subscription to Journals)					
		Weight (W) = 1.93%			
		One time subscription cost (In Lakh Rs) = 0.25			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (no of Journal)	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	255		65.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	0		0.00		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	255		65.00		

- 1 The Library was able to procure by subscribing Journals, both National and International, which are well acclaimed by the scholarly community.
- 2 The Unit cost includes subscription to Journals and Subscription to online Journals
- 3 Last Year Target: (Rs. In lakh) 56 lakh
- 4 Last year unit = 388
- 5 Last Year Expenses 52.22 lakh
- 6 Average Cost Expenses 0.13 lakh
- 7 Some names of sellers are given
 - (a) Central News Agency
 - (b) Help Age India
 - (c) Himalayan and Culture Asian
- 8 Expenditure shall be done as per GFR 2017 provisions.



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Activity 39 : Library (Subscription to Newspapers)					
Weight (W) =		0.03%			
One time subscription cost(In Lakh Rs) =		2777.78			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (News paper)	Achievement	Target	Achievement	
Apr-19	0		0.00		
May-19	36		1.00		
Jun-19	0		0.00		
Jul-19	0		0.00		
Aug-19	0		0.00		
Sep-19	0		0.00		
Oct-19	0		0.00		
Nov-19	0		0.00		
Dec-19	0		0.00		
Jan-20	0		0.00		
Feb-20	0		0.00		
Mar-20	0		0.00		
Total	36		1.00		

1. The Unit cost includes subscription to Newspapers
- 2 Last Year Target : (Rs. In lakh) Consolidated in Activity 38
- 3 Last year unit = 1 Consolidated in Activity 38
- 4 Last Year Expenses Consolidated in Activity 38
- 5 Average Cost Expenses Consolidated in Activity 38
- 6 Expenditure shall be done as per GFR 2017 provisions.



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Activity 40 : Library Software (LIBSYS) Maintenance					
		Weight (W) = 0.02%			
		Annual maintenance Cost (In Lakh Rs) = 0.20			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-18	1		0.20		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	1		0.20		
Aug-18	0		0.00		
Sep-18	0		0.00		
Oct-18	1		0.20		
Nov-18	0		0.00		
Dec-18	0		0.00		
Jan-19	1		0.20		
Feb-19	0		0.00		
Mar-19	0		0.00		
Total	4		0.80		

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

Last Year Target : (Rs. In lakh)

0.80 lakh

Last year unit

4

Last Year Expenses

0.85 lakh

Average Cost Expenses

0.21 lakh


Expenditure shall be done as per GFR 2017 provisions.



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Activity 41: DTH Content						Activity 42: Village Coverage			Activity 43: Viewership/Readership			Total Score
Month	Weight = 0.00			Weight = 0.00			Weight = 0.00					
	Content Creation		Content Broadcasting	Target		Achievement	Score	Target		Achievement	Score	
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score
Apr-19	0			0			0			0		
May-19	0			0			0			0		
Jun-19	0			0			0			0		
Jul-19	0			0			0			0		
Aug-19	0			0			0			0		
Sep-19	0			0			0			0		
Oct-19	0			0			0			0		
Nov-19	0			0			0			0		
Dec-19	0			0			0			0		
Jan-20	0			0			0			0		
Feb-20	0			0			0			0		
Mar-20	0			0			0			0		
Total	0			0			0			0		

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


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Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A) (in Lakhs)	Sum of Financial Achievement (B) (in Lakhs)	Budget (C) (in Lakhs)	Internal Revenue Generation (D) (in Lakhs)	Actual Financial Assistance Needed E = (A+C-D) (in Lakhs)
Apr-19	122391.00		131			0.00	₹ 130.69
May-19	121823.00		348			0.00	₹ 348.35
Jun-19	120869.00		147			0.00	₹ 147.50
Jul-19	152379.00		158			0.00	₹ 157.51
Aug-19	150726.00		140			0.00	₹ 140.42
Sep-19	155590.00		122			0.00	₹ 122.30
Oct-19	162395.00		621			0.00	₹ 621.40
Nov-19	160925.00		503			0.00	₹ 502.55
Dec-19	162516.00		500			0.00	₹ 500.17
Jan-20	160772.00		336			0.00	₹ 335.90
Feb-20	164365.00		222			0.00	₹ 221.80
Mar-20	162568.00		132			0.00	₹ 132.35
Total	1797319.00		₹ 3,360.90			0.00	₹ 3,360.90

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



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