

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 2020-2021.

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 ... 27th ... (Day) of ... May ... (Month) 2020 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 2020-21 amounting to **Rs.2797.58 lakhs** allocated under Revenue to NMML for carrying out organizational work under the following heads/schemes :

- (a) Rs.500.00 lakhs for Grant-in-Aid-General,
- (b) Rs.8.00 lakhs for Grant for Creation of Capital Assets,


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- (c) Rs.2287.58 lakhs for Grant-in-Aid-Salaries,
(d) Rs.2.00 lakhs for SAP-Gen,

A sum of Rs.27.01 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 2020-21.

- (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 2019-20 to the Ministry of Culture before the end of November, 2020.
- (iv) The CAG audit, if required to be done, for the year 2019-20 shall be completed by NMML by September, 2020.
- (v) Provisional Utilization Certificate for the financial year 2019-20 shall be submitted to the Ministry by May, 2020 and Final Utilization Certificate by November, 2020. Further, monthly Provisional Certificate for the financial year 2020-21 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, 2020. 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 2020-21.
- (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 least once in a year: and this exercise should preferably be completed by the month


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of September, 2020.

- (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 GoI 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.

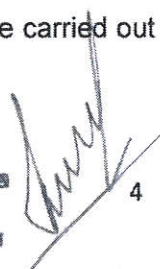
- (xxii) The actual expenditure by NMML on the activities shall be subject to the availability of funds. While incurring the expenditure, NMML shall adhere to the GFR's provisions besides other instructions of the Government issued from time to time.

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 :
- 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.
 - 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.
 - 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.
 - 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.
 - 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, 2020.

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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, 2020 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, 2020 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, 2020.
- (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:

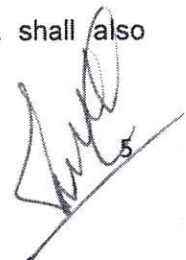
- (i) The NMML will organize a Library Week Full of Programme every year.
- (ii) The NMML will curate and put up exhibitions on important historical events in the independent India.
- (iii) NMML will administer foreign fellowships to foreign scholars to enable them to utilise NMML resources in their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

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- 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, 2020.
- 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, 2020.
 - (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.



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 श्री १०८ श्री वसुदेवाय नमः
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 श्री १०८ श्री भीमसेनाय नमः
 श्री १०८ श्री धर्मराजाय नमः
 श्री १०८ श्री युधिष्ठिराय नमः
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 श्री १०८ श्री अश्वत्थामाय नमः
 श्री १०८ श्री कर्णाय नमः
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 श्री १०८ श्री अश्वत्थामाय नमः



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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 2020-21 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

अशोक कुमार / ASHOK KUMAR
निदेशक / Director
संस्कृति विभाग / Ministry of Culture
नया दिल्ली / New Delhi



Signature of behalf of
Nehru Memorial Museum &
Library, New Delhi

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S. No.	Activity Wise Weightage			Physical Target
	Activities	TARGET (in Lakhs)	WEIGHT (in %)	
1	Activity 1 : Fellowship (Senior Fellows)	254.40	9.42	120.00
2	Activity 2 : Fellowship (Fellows)	279.36	10.34	144.00
3	Activity 3 : Fellowship (Junior Fellows)	108.00	4.00	120.00
4	Activity 4 : Book Writing Fellowship	10.00	0.37	40.00
5	Activity 5 : Atal Bihari Vajpayee Fellowship	50.88	1.88	24.00
6	Activity 6: North East (Conferences)	22.50	0.83	3.00
7	Activity 7 : North East (Lectures, The History of North-East India: New Perspectives)	1.40	0.05	2.00
8	Activity 8: Seminars	6.30	0.23	21.00
9	Activity 9: Conferences	35.00	1.30	5.00
10	Activity 10 : Visiting Fellowship	12.00	0.44	12.00
11	Activity 11: Research (CR Project)	12.60	0.47	2.00
12	Activity 12: Research (Atal Project)	19.20	0.71	2.00
13	Activity 13: Publications (SPM Project)	22.08	0.82	2.00
14	Activity 14: Publications (Occasional Papers)	9.00	0.33	36.00
15	Activity 15: Publications (Newsletter)	2.44	0.09	4.00
16	Activity 16 : Manuscripts Section	30.42	1.13	10.00
17	Activity 17: Oral History Division (Interviews)	6.50	0.24	4.00
18	Activity 18: Revamping of Studio	16.47	0.61	16.00
19	Activity 19: Finalisation of Transcripts	10.80	0.40	1200.00
20	Activity 20 : In House Digitization with new Overhead book scanners and Image Archiving on 35mm Microfilms with Archive Writer	69.30	2.56	400000.00
21	Activity 21 : (Material Requirement for Preparing Archival Record on Microfilm)	13.30	0.49	950.00
22	Activity 22 : (Material Requirement - Microfilm Developer, Microfilm Fixer, Acetone), (1000 ft) Direct Duplicating and Duplicating Microfilm Rolls), microfilm rolls(35mm x 100 ft).	53.35	1.97	2350.00
23	Activity 23 : Reprography (Staff requirement for New digitization center)	6.30	0.23	25.00
24	Activity 24 : AMC for Equipments	33.64	1.25	16.00
25	Activity 25: Reprography Equipments	89.88	3.33	62.00
26	Activity 26 : Material Requirement for Preservation	6.14	0.23	493.00
27	Activity 27: Planetarium (Administrative Cost)	108.00	4.00	12.00
28	Activity 28: Planetarium (AMC)	57.00	2.11	16.00
29	Activity 29: Planetarium (Outreach Programmes)	29.00	1.07	11.00
30	Activity 30: Planetarium (Infrastructure Build up) (NEW)	73.25	2.71	7.00
31	Activity 31 : Nehru Museum Up-gradation (Electrical Works)	300.00	11.10	3.00
32	Activity 32 : Nehru Museum Education, Outreach , Exhibition,Souvenir	30.00	1.11	6.00
33	Activity 33 : Nehru Museum Up-gradation (Civil Works)	300.00	11.10	6.00
34	Activity 34: Nehru Museum Up-gradation (Consultancy Fees to Design Consultant)	30.00	1.11	1.00
35	Activity 35: Nehru Memorial Museum : equipments	20.00	0.74	4.00
36	Activity 36 : Nehru Museum Multimedia Interfaces for New Galleries	300.00	11.10	2.00
37	Activity 37 : Upgradation of NMML cafeteria	70.00	2.59	1.00
38	Activity 38 : Library (Purchase of Books)	100.00	3.70	10000.00
39	Activity 39: Library (Purchase of E-Books)	1.00	0.04	100.00
40	Activity 40 : Library (Subscription to Journals)	100.00	3.70	261.00
41	Activity 41 : Library (Subscription to Newspapers)	1.40	0.05	36.00
42	Activity 42 : Library Software (KOHA) Maintenance and Cloud Hosting	1.00	0.04	2.00
	TOTAL	2701.91	100.00	416131.00

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

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

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 Swachhhta Abhiyan

Sr. No.	Name of the activity conducted for Swachhhta 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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 मौन मुर्ति भवन, / Teen Muni House
 नई दिल्ली-110011 / New Delhi-110011

Vacancy Position (Group-wise & post-wise) as on
 NEHRU MEMORIAL MUSEUM & LIBRARY, NEW DELHI

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 the vacant post such as advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts filled up (date-wise).	Action taken for revival of deemed abolished posts. (vacant for more than 2 years).	Action for posts of more than 5 years.	Date of order for abolition of post (in r/o column No. 9).	Action taken for abolition of action (in r/o case post in column No. 9 is not abolished).	No. of posts likely to be vacant 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'													
GROUP 'B'													
GROUP 'C'													
	Total												
	Total												
	Total												

श्री. एन. ए. शर्मा / श्री. एन. ए. शर्मा
 अध्यक्ष / अध्यक्ष
 नेहरू स्मृति संग्रहालय
 नई दिल्ली - 110011

Statement showing RRs position of various posts as on

NEHRU MEMORIAL MUSEUM & LIBRARY, NEW DELHI

Sl. No.	Name of the post/pay scale/Level	Whether existing RRs were approved by MoC (yes/no).	Whether the RRs have been approved. notified for the posts (yes/no).	If yes, date of notification of the RRs.	Whether the RRs have been notified for the posts (yes/no).	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						

Dr. Pankaj Kumar
Director,
Museum & Library,
New Delhi

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 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
	Available organizations	Available on organization's website in readable & downloadable format	Free	Priced	Free	Priced	Free	Priced	

Dr. S. S. Ram / Dr. Ravi / Dr. ...
 ...
 ...
 ...
 ...
 ...

NEHRU MEMORIAL MUSEUM & LIBRARY, NEW DELHI			
FINANCIAL YEAR 2020-21 (Monthly/Quarterly Expenditure Plan - MEP/QEP)			
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-20	139.88	419.64
	May-20	139.88	
	Jun-20	139.88	
	Jul-20	279.75	
Quarter-II	Aug-20	279.76	839.27
	Sep-20	279.76	
	Oct-20	279.75	
Quarter-III	Nov-20	279.76	839.27
	Dec-20	279.76	
	Jan-21	209.82	
Quarter-IV	Feb-21	209.82	699.40
	Mar-21	279.76	
	Total (2020-21)	2797.58	2797.58


 Dr. P. S. Kumar Mishra
 Director
 Nehru Memorial Museum & Library
 10-170, Connaught Place, New Delhi-110028

Activity 1 : Fellowship (Senior Fellows)					
	Weight (W) =		9.42%		
	Unit Cost (In Rs.lakh) =		2.12		
Month	Physical		Financial (Rs in lakh)		Score W* A/F
	Target (in Months)	Achievement	Target	Achievement	
April-20	10		21.20		
May-20	10		21.20		
Jun-20	10		21.20		
Jul-20	10		21.20		
Aug-20	10		21.20		
Sep-20	10		21.20		
Oct-20	10		21.20		
Nov-20	10		21.20		
Dec-20	10		21.20		
Jan-21	10		21.20		
Feb-21	10		21.20		
Mar-21	10		21.20		
Total	120.00		254.40		

Duration of Fellowship is for 2 Years.

Remuneration: As per the scale of Professors of Central University

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

The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.

The increase in unit cost has been estimated as per 7 CPC recommendation

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

Last Year's Target: (Rs. In lakh) 246.00 lakh

Last Year's Expenditure: 201.03 lakh

Average Cost expenses = 1.22 lakh

Last year Unit's 120

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Activity 2 : Fellowship (Fellows)					
		Weight (W) =		10.34%	
		Unit Cost (In Rs lakh) =		1.94	
Month	Physical		Financial (Rs in lakh)		Score W ² A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-20	12		23.28		
May-20	12		23.28		
Jun-20	12		23.28		
Jul-20	12		23.28		
Aug-20	12		23.28		
Sep-20	12		23.28		
Oct-20	12		23.28		
Nov-20	12		23.28		
Dec-20	12		23.28		
Jan-21	12		23.28		
Feb-21	12		23.28		
Mar-21	12		23.28		
Total	144		279.36		

Duration of Fellowship is for 2 Years.

Remuneration: As per the scale of Associate Professor of Central University

The increase in unit cost has been estimated as per 7 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

Last Year's Target : (Rs. In lakh)	270.72 lakh
Last Year's Expenditure:	236.71 lakh
Average Cost expenses =	1.14 lakh
Last year Unit's	144

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Activity 3 : Fellowship (Junior Fellows)					
		Weight (W) =		4.00%	
		Unit Cost (In Rs lakh) =		0.9	
		Physical		Financial (Rs in lakh)	
Month	Target (in Man Months)	Achievement	Target	Achievement	Score W* A/T
Apr-20	10		9		
May-20	10		9		
Jun-20	10		9		
Jul-20	10		9		
Aug-20	10		9		
Sep-20	10		9		
Oct-20	10		9		
Nov-20	10		9		
Dec-20	10		9		
Jan-21	10		9		
Feb-21	10		9		
Mar-21	10		9		
Total	120.00		108.00		

Duration of Fellowship is for 2 Years.

Remuneration: As per the scale of Assistant Professor of Central University

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

The Fellows of the NMML submit a report of their work every six months which are reviewed by an Expert Committee.

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

The increase in unit cost has been estimated as per 7 CPC recommendation


Last Year's Target : (Rs. In lakh)	108.00 lakh
Last Year's Expenditure:	94.68 lakh
Average Cost expenses =	0.88 lakh
Last year Unit's	120

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Activity 4 : Book Writing Fellowship					
Weight (W) =		0.37%			
Unit Cost (In Rs lakh) =		0.25			
Month	Physical		Financial (Rs in ladd)		Score W* A/F
	Target	Achievement	Target	Achievement	
Apr-20	0.00		0.00		
May-20	0.00		0.00		
Jun-20	4.00		1.00		
Jul-20	4.00		1.00		
Aug-20	4.00		1.00		
Sep-20	4.00		1.00		
Oct-20	4.00		1.00		
Nov-20	4.00		1.00		
Dec-20	4.00		1.00		
Jan-21	4.00		1.00		
Feb-21	4.00		1.00		
Mar-21	4.00		1.00		
Total	40.00		10.00		

'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.

Last Year's Target: 13.00 lakh
 Last Year's Expenditure: 6.50 lakh
 Average Cost expenses 0.50 lakh
 Last year Unit's 48.00
 Expenditure shall be done as per GFR 2017 Provisions.



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Activity 5 : Atal Bihari Vajpayee Fellowship					
		Weight (W) =		1.88%	
		Unit Cost (In Rs lakh) =		2.12	
		Physical		Financial (Rs in lakh)	
Month	Target (in Months)	Achievement	Target	Achievement	Score W * A * T
April-20	2		4.24		
May-20	2		4.24		
Jun-20	2		4.24		
Jul-20	2		4.24		
Aug-20	2		4.24		
Sep-20	2		4.24		
Oct-20	2		4.24		
Nov-20	2		4.24		
Dec-20	2		4.24		
Jan-21	2		4.24		
Feb-21	2		4.24		
Mar-21	2		4.24		
Total	24		50.88		

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.

The NMML awarded 6 fellowships in this year (for a duration of 2 year) in comparison to 2016-17 the no. of fellows are increase due to new fellowships programme

The increase in unit cost has been estimated as per 7 CPC recommendation

Last Year's Target:	49.20 lakh
Last Year's Expenditure:	3.50 lakh
Average Cost expenses	0.07 lakh
Last year Unit's	24

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Activity 6: North East (Conferences)					
		Weight (W)=		0.83%	
		Unit Cost (In Rs lakh)=		7.50	
		Physical		Financial (Rs in lakh)	
Month	Target	Achievement	Target	Achievement	Score W* A/T
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		7.50		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		7.50		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	0		0.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	1		7.50		
Total	3		22.50		

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.

Last Year's Target : (Rs. In 6+7 20.90 lakh
Last Year's Expenditure: 2.91 lakh
Last year Unit's 6+7 3
Average cost expenses 0.14 lakh
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) =		0.05%		
	Unit Cost (In Rs.lakh)		0.70		
	Physical		Financial (Rs.lakh)		Score
Month	Target	Achievement	Target	Achievement	W ² x F
Apr-20	0.00		0.00		
May-20	0.00		0.00		
Jun-20	0.00		0.00		
Jul-20	0.00		0.00		
Aug-20	1.00		0.70		
Sep-20	0.00		0.00		
Oct-20	0.00		0.00		
Nov-20	0.00		0.00		
Dec-20	0.00		0.00		
Jan-21	0.00		0.00		
Feb-21	0.00		0.00		
Mar-21	1.00		0.70		
Total	2.00		1.40		

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 expences include advertisement of the lecture in the newspaper, airfare and local hospitality to the outstation speakers and refreshment to participants of the Lectures.

Last Year's Target : (Rs.in lakh) Consolidated in Activity 6
 Last Year's Expenditure: Consolidated in Activity 6
 Last year Unit's Consolidated in Activity 6
 Average cost expenses Consolidated in Activity 6

Due to COVID-19, no lecture is scheduled during April to July
 Expenditure shall be done as per GFR 2017 Provisions.

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Activity 8: Seminars					
		Weight (W) =		0.23%	
		Unit Cost (In Rs lakh) =		0.30	
		Physical		Financial (Rs In lakh)	
Month	Target	Achievement	Target	Achievement	Score W * A/T
Apr-20	0.00		0.00		
May-20	1.00		0.30		
Jun-20	2.00		0.60		
Jul-20	2.00		0.60		
Aug-20	2.00		0.60		
Sep-20	2.00		0.60		
Oct-20	2.00		0.60		
Nov-20	2.00		0.60		
Dec-20	2.00		0.60		
Jan-21	2.00		0.60		
Feb-21	2.00		0.60		
Mar-21	2.00		0.60		
Total	21.00		6.30		

These Seminars are One Day or two days Seminars with one speaker on the area of his/her current Research.

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

Last Year's Target : (Rs. In lakh) = 8+9 46.00 lakh

Last year's units= 8+9 48.00

Last Year's Expenditure on Activity 16.51 lakh

Average cost expenses = 0.36 lakh

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

Expenditure shall be done as per GFR 2017 Provisions.

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Activity 9: Conferences					
		Weight (W) =	1.30%		
		Unit Cost (In Rs lakh) =	7.00		
	Physical		Financial (Rs in lakh)		Score W * A / I
Month	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	1		7.00		
Sep-20	0		0.00		
Oct-20	1		7.00		
Nov-20	1		7.00		
Dec-20	0		0.00		
Jan-21	1		7.00		
Feb-21	0		0.00		
Mar-21	1		7.00		
Total	5.00		35.00		

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.

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.

Scholars from different parts of country as well as from abroad are invited to attend the conference.

Last Year's Target : (Rs. In lakh) = Consolidated in Activity 8
 Last year's units = Consolidated in Activity 8
 Last Year's Expenditure on Activity Consolidated in Activity 8
 Average cost expenses = Consolidated in Activity 8
 Expenditure shall be done as per GFR 2017 Provisions.


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Activity 10 : Visiting Fellowship					
Weight (W) =		0.44%			
Unit Cost (In Rs lakh) =		1			
Month	Physical		Financial (Rs in lakh)		Score W ⁿ A/T
	Target	Achievement	Target	Achievement	
Apr-20	0.00		0.00		
May-20	2.00		2.00		
Jun-20	2.00		2.00		
Jul-20	2.00		2.00		
Aug-20	0.00		0.00		
Sep-20	0.00		0.00		
Oct-20	0.00		0.00		
Nov-20	0.00		0.00		
Dec-20	0.00		0.00		
Jan-21	2.00		2.00		
Feb-21	2.00		2.00		
Mar-21	2.00		2.00		
Total	12.00		12.00		

Duration of Fellowship is for 3 months.

This is a New Activity for NMML

The number of Fellowships in a year is limited to four (4).

The fellowship will be awarded for a maximum period of three months and the total emoluments shall be Rs. 1,00,000/-per month. The duration will not be extended under any circumstance.

No TA will be paid for joining the Fellowship at NMML. Also the fellowship shall not cover any contingency amount

Expenditure shall be done as per GFR 2017 Provisions.



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Activity 11: Research (CR Project)					
Weight (W) = %		0.47%			
Unit Cost (In Rs lakh) =		6.3			
Month	Physical		Financial (Rs in lakh)		Score W * A/T
	Target*	Achievement	Target	Achievement	
Apr-20	0.00		1.05		
May-20	0.00		1.05		
Jun-20	0.00		1.05		
Jul-20	0.00		1.05		
Aug-20	1.00		1.05		
Sep-20	0.00		1.05		
Oct-20	0.00		1.05		
Nov-20	0.00		1.05		
Dec-20	0.00		1.05		
Jan-21	0.00		1.05		
Feb-21	1.00		1.05		
Mar-21	0.00		1.05		
Total	2.00		12.60		

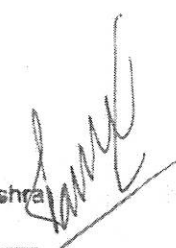
* in the month of August includes Publication of 6th Volume and February includes Publication of 7th Volume.

- Two Research Associate (Contractual)
- One data entry operator (Contractual)

During the financial year 2020-21, the section is planning to publish VIth and VIIth volume of the Selected Works of C. Rajagopalachari.

Last Year's Target : (Rs. In lakh) = 12.60 lakh
 Last year's units= 2.00
 Last Year's Expenditure on Activity 5.46 lakh
 Average cost expenses = 0.43 lakh

Expenditure shall be done as per GFR 2017 Provisions.


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Activity 12: Research (Atal Project)					
Weight (W1) = %		0.71%			
Total Cost (C1) (INR)		9.6			
Month	Expenditure		Financial Allocation		Status
	Target	Achievement	Target	Achievement	
Apr-20	0.00		1.60		
May-20	0.00		1.60		
Jun-20	0.00		1.60		
Jul-20	0.00		1.60		
Aug-20	1.00		1.60		
Sep-20	0.00		1.60		
Oct-20	0.00		1.60		
Nov-20	0.00		1.60		
Dec-20	0.00		1.60		
Jan-21	1.00		1.60		
Feb-21	0.00		1.60		
Mar-21	0.00		1.60		
Total	2.00		19.20		


* in the month of August includes Publication of first Volume and January includes Publication of the second Volume.

- One Consultant cum Supervisor (Contractual)
- Two Research Associate (Contractual)
- Two data entry operator (Contractual)

During the financial year 2020-21, the section is planning to publish first and second volume of the *Selected Works of Atal Bihari Vajpayee*.

This is a New Activity for NMMML

Expenditure shall be done as per GFR 2017 Provisions.


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Activity 13: Publications (SPM Project)					
Weight (W) = %		0.82%			
Unit Cost (C) in Rs./hr		11.00			
Month	Physical		Financial (Rs. in lakhs)		Ses-00 W * C * T
	Target	Achievement	Target	Achievement	
Apr-20	0.00		1.84		
May-20	0.00		1.84		
Jun-20	0.00		1.84		
Jul-20	0.00		1.84		
Aug-20	0.00		1.84		
Sep-20	1.00		1.84		
Oct-20	0.00		1.84		
Nov-20	0.00		1.84		
Dec-20	0.00		1.84		
Jan-21	0.00		1.84		
Feb-21	1.00		1.84		
Mar-21	0.00		1.84		
Total	2.00		22.08		

* in the month of September includes Publication of first Volume and February includes Publication of the second Volume.

- a. Three Research Associate (Contractual)
- b. Two Data Entry Operator (Contractual)
- c. One Office Assistant (Contractual)

This is a New Activity for NMML

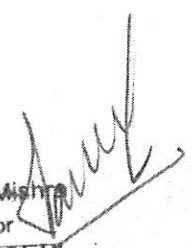
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Activity 14: Publications (Occasional Papers)					
Weight (SV) =		0.33%			
Target for the Budget =		0.75			
Month	Target		Actuals/Re. Budget		Scheme No. / A. I.
	Target	Actuals/Actual	Target	Actuals/Actual	
Apr-20	3		0.75		
May-20	3		0.75		
Jun-20	3		0.75		
Jul-20	3		0.75		
Aug-20	3		0.75		
Sep-20	3		0.75		
Oct-20	3		0.75		
Nov-20	3		0.75		
Dec-20	3		0.75		
Jan-21	3		0.75		
Feb-21	3		0.75		
Mar-21	3		0.75		
Total	36.00		9.00		

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 Itihas'. (* Quarterly issue of NMML News Letter in the month of April, July, Oct, Jan)

One senior Publication Coordinator and 1 senior Research Assistant.

Last Year's Target : (Rs.in lakh)	14.00
Last Year's Expenditure: Rs.in lakh	10.03 lakh
Last year unit =	40.00
Average Cost expenses =Rs.	0.72 lakh
Expenditure shall be done as per GFR 2017 Provisions.	


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Activity 14- Publications (New-letter)					
Budget (Rs.)		Actuals		%	
2020-21		2020-21		2020-21	
Month	Target	Actuals	Percentage		%
			Actuals	Actuals/Target	
Jan-20	1		0.00		
May-20	0		0.00		
Jan-21	0		0.00		
Jul-20	1		0.00		
Aug-20	0		0.00		
Sep-20	0		0.00		
Oct-20	1		0.61		
Nov-20	0		0.00		
Dec-20	0		0.00		
Jan-21	1		0.61		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	4.00		2.44		

Publications Division brings out issues of NMML Newsletter, a quarterly. The target for the year 2020-21 is to bring out 4 issues of the NMML Newsletters.

Last Year's Target : (Rs.in lakh)

Consolidated in Activity 14

Last Year's Expenditure: Rs.in lakh

Consolidated in Activity 14

Last year unit =

Consolidated in Activity 14

Average Cost expenses =Rs.

Consolidated in Activity 14

Expenditure shall be done as per GFR 2017 Provisions.

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Accty BA 16 : Manuscripts Section				
Weight (Wt)		1.130		
Period of Validity		300		
Month	1.130		Contract 2017-2021	
	QTY	UNIT PRICE	AMOUNT	AMOUNT
Apr-20	0		0.00	
May-20	0		0.00	
Jun-20	1		3.042	
Jul-20	1		3.042	
Aug-20	1		3.042	
Sep-20	1		3.042	
Oct-20	1		3.042	
Nov-20	1		3.042	
Dec-20	1		3.042	
Jan-21	1		3.042	
Feb-21	1		3.042	
Mar-21	1		3.042	
Total	10		30.42	

*This is including 2 collections + 1 Acquisition

April - May closed due to Covid 19 and full work will only resume when full lock down is opened

Current strength of Contractual Staff

Research Associate-3

Senior Research Assistant-6

Data Entry Operator-5

Office Attendant-4

Last Year's Target: (Rs in lakh)

36.5 lakh

Last Year's Expenditure: Rs. In lakh

26.00 lakh


Last year unit

12.00

Average Cost expenses=

0.71 lakh

Expenditure shall be done as per GFR 2017 Provisions.


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Annexure - 17: Oral History Division Interventions				
Budget (AY)		0.21%		
Budget (FY)		6.50%		
Detailed Break-up of Budget				
Month	Number of Interviews	Cost per Interview (Rs.)	Total Cost (Rs.)	Remarks
Jan-20	0		0.00	
Feb-20	0		0.00	
Mar-20	0		0.00	
Apr-20	0		0.00	
May-20	0		0.00	
Jun-20	0		0.00	
Jul-20	0		0.00	
Aug-20	0		0.00	
Sep-20	1		0.50	
Oct-20	1		0.50	
Nov-20	1		0.50	
Dec-20	0		0.00	
Jan-21	0		0.00	
Feb-21	1		5.00	
Mar-21	0		0.00	
Total	4.00		6.50	

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 four personalities in our Studio as well as through official tours.

For conducting interviews of three personalities in our Studio at the cost of Rs 50,000/- (Fifty Thousand rupees only) each, the amount comes to Rs 1,50,000/- (One Lakh Fifty Thousand rupees only).

* Conducting interviews of one personality through official tours will cost Rs 5,00,000/- (Five Lakhs rupees only)

The total expenditure for the FY, i.e. Rs 1,50,000/- plus Rs 5,00,000/- amounts to Rs 6,50,000/- (Six Lakhs Fifty-Thousand rupees only)

Last Year's Target : (Rs. In Lakh)	12.00 lakh
Last Year's Expenditure : Rs.	11.39 lakh
Last year unit =	= 6
Average Cost expenses = Rs.	0.95 lakh

Expenditure shall be done as per GFR 2017 Provisions.

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Activity 16: Revamping of Studio				
Weightage		0.64%		
Budget (in Rs. Lakhs)		16.47		
Month	Quantity	Unit Cost (Rs.)	Total Cost (Rs.)	Remarks
Apr-20	1		0.50	
May-20	1		0.50	
Jun-20	1		0.50	
Jul-20	1		10.00	
Aug-20	4		2.00	
Sept-20	1		1.50	
Oct-20	2		0.50	
Nov-20	1		0.70	
Dec-20	4		0.40	
Jan-21	1		0.17	
Feb-21	1		0.20	
Mar-21	1		1.00	
Total	16.00		16.47	

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

Professional Digital Video Camera @ Rs. 10 lakhs (approx.)

4 Zoom Audio Recorder @ Rs. 50,000 each (approx.)

1 High Configuration Computer 64 bit @ Rs. 1.5 lakh (approx.)

Two Adobe Audition CC 2018 with licence Audio editing software 64 bit @ Rs 25,000 (approx.) per unit

1 Bx Sound Craft Mixer @ Rs. 70,000 (approx.)

4 On-ear high Bass Headphone @ Rs. 10,000 each (approx.)

1 Sony Speaker 5.1 @ Rs. 17,000 (approx.)

1 Dehumidifier @ Rs. 20,000 (approx.)

1 Sofa Set @ Rs. 1,00,000 (approx.)

This is New Activity for NMML to be undertaken in the F/Y 20-21 to revamp the NMML studio with latest technology & equipment for better repository of reminiscences of eminent personalities.

The total estimated expenditure for the FY is Rs 16,47,000/- (Sixteen Lakhs Fourty-Seven Thousand rupees only)

Last Year's Target : (Rs. In Lakh)

Consolidated in Activity 17

Last Year's Expenditure : Rs.

Consolidated in Activity 17

Last year unit :

Consolidated in Activity 17

Average Cost expenses = Rs.

Consolidated in Activity 17

Expenditure shall be done as per GPR 2017 Provisions.

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Yearly Budget for OAD (in Lakhs)				
Category		Budget		
Sub-Category		Budget		
Jan-20	100		0.90	
Feb-20	100		0.90	
Mar-20	100		0.90	
Apr-20	100		0.90	
May-20	100		0.90	
Jun-20	100		0.90	
Jul-20	100		0.90	
Aug-20	100		0.90	
Sep-20	100		0.90	
Oct-20	100		0.90	
Nov-20	100		0.90	
Dec-20	100		0.90	
Jan-21	100		0.90	
Feb-21	100		0.90	
Mar-21	100		0.90	
Total	1200		10.80	

This activity is being undertaken to process the finalisation of Transcripts of OAD interviews rapidly and also work related to digitised audio files.

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.

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.

The total expenditure for the FY, i.e. Rs. 60,000x12 = Rs. 7,20,000/- plus Rs. 30,000x12 = Rs. 3,60,000/- will amount to Rs. 10,80,000/- (Ten Lakhs Eighty-Thousand rupees only)

No expenditure incurred during the last year

Expenditure shall be done as per GFR 2017 Provisions.

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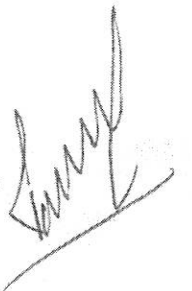
Activity 20 : In House Digitization with new Overhead book scanners and Digitize Archiving of 25000 Micro-films with Andhra Walter				
Budget (PW)		2.8.14		
Actuals (PW)		2.8.14		
2020		From 2019 onwards		
Month	Total Expenditure	Achievement	Target (Staff)	Achievement
Apr-20	0		0.00	
May-20	30700		6.30	
Jun-20	30000		6.30	
Jul-20	30000		6.30	
Aug-20	33000		6.30	
Sep-20	35000		6.30	
Oct-20	40000		6.30	
Nov-20	40000		6.30	
Dec-20	40000		6.30	
Jan-21	40000		6.30	
Feb-21	40000		6.30	
Mar-21	40000		6.30	
Total	400000		69.30	

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

No expenditure incurred during the last year

Expenditure shall be done as per GFR 2017 Provisions.

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Annexure - II to G.O. No. 10001 dated 01/11/2017 for Preparation of Accounts for the year 2017-18					
Particulars		2017-18	2018-19		
Budgeted Expenditure		Actual Expenditure	Actual Expenditure		
Month	Particulars	Actual Expenditure	Actual Expenditure		
Jan-20			0.00		
Feb-20			13.30		
Mar-20			0.00		
Apr-20			0.00		
May-20			0.00		
Jun-20			0.00		
Jul-20			0.00		
Aug-20			0.00		
Sep-20			0.00		
Oct-20			0.00		
Nov-20			0.00		
Dec-20			0.00		
Jan-21			0.00		
Feb-21			0.00		
Mar-21			0.00		
Total	950		13.30		

Detail of above Mentioned:- 950 Rolls of 100 ft. Negative Microfilm Roll.

Last Year's Target: (Rs.in lakh) 364.44 lakh
 Last Year's Expenditure: Rs.in lakh 146.3 lakh
 Last year unit = 21+22+23+24+25 2.005
 Average Cost expenses =Rs. 0.40 lakh
 Expenditure shall be done as per GFR 2017 Provisions.

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Budget		Actual	
Budget		Actual	
Budget		Actual	
Month	Target (Rs. in lakh)	Achievement	Expenditure (Rs. in lakh)
Jul-20	0.00		0.00
Aug-20	650.00		2.00
Aug-20	280.00		1.08
Jul-20	0.00		0.00
Aug-20	500.00		21.00
Sep-20	500.00		21.00
Oct-20	0.00		0.00
Nov-20	750.00		8.00
Dec-20	0.00		0.00
Jan-21	200.00		0.20
Feb-21	0.00		0.00
Mar-21	0.00		0.00
Total	2350.00		53.35

Detail of above Mentioned:- 250 ltr. Microfilm Developer, 250 ltr. Microfilm Fixer and 200 ltr. Acetone, 500 (1000 ft) Direct Duplicating and 500 Duplicating Microfilm Rolls), 650 microfilm rolls(35mm x 100 ft).

Last Year's Target : (Rs.in lakh)

Consolidated in Activity 21

Last Year's Expenditure: Rs.in lakh

Consolidated in Activity 21

Last year unit =

Consolidated in Activity 21

Average Cost expenses =Rs.

Consolidated in Activity 21


Expenditure shall be done as per GER 2017 Provisions.

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Table 2.1: Consolidated Staff Requirement for Digitization (2017-18)				
Sl. No.	Grade	No. of posts	Requirement	
			2017-18	2018-19
1	Digitization Coordinator	1	1	1
2	Senior Digitization assistant	4	4	4
3	Digitization assistant	15	15	15
4	Digitization Atyal	5	5	5
5	Digitization Atyal	5	5	5
6	Digitization Atyal	5	5	5
7	Digitization Atyal	5	5	5
8	Digitization Atyal	5	5	5
9	Digitization Atyal	5	5	5
10	Digitization Atyal	5	5	5
11	Digitization Atyal	5	5	5
12	Digitization Atyal	5	5	5
13	Digitization Atyal	5	5	5
14	Digitization Atyal	5	5	5
15	Digitization Atyal	5	5	5
16	Digitization Atyal	5	5	5
17	Digitization Atyal	5	5	5
18	Digitization Atyal	5	5	5
19	Digitization Atyal	5	5	5
20	Digitization Atyal	5	5	5
21	Digitization Atyal	5	5	5
22	Digitization Atyal	5	5	5
23	Digitization Atyal	5	5	5
24	Digitization Atyal	5	5	5
25	Digitization Atyal	5	5	5
26	Digitization Atyal	5	5	5
27	Digitization Atyal	5	5	5
28	Digitization Atyal	5	5	5
29	Digitization Atyal	5	5	5
30	Digitization Atyal	5	5	5
31	Digitization Atyal	5	5	5
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38	Digitization Atyal	5	5	5
39	Digitization Atyal	5	5	5
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41	Digitization Atyal	5	5	5
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79	Digitization Atyal	5	5	5
80	Digitization Atyal	5	5	5
81	Digitization Atyal	5	5	5
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83	Digitization Atyal	5	5	5
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88	Digitization Atyal	5	5	5
89	Digitization Atyal	5	5	5
90	Digitization Atyal	5	5	5
91	Digitization Atyal	5	5	5
92	Digitization Atyal	5	5	5
93	Digitization Atyal	5	5	5
94	Digitization Atyal	5	5	5
95	Digitization Atyal	5	5	5
96	Digitization Atyal	5	5	5
97	Digitization Atyal	5	5	5
98	Digitization Atyal	5	5	5
99	Digitization Atyal	5	5	5
100	Digitization Atyal	5	5	5
Total		35	35	35

1 Digitization Coordinator, 1 Senior Digitization assistant, 15 Digitization assistant, 5 Digitization Atyal


- Last Year's Target: (Rs. in lakh) Consolidated in Activity 21
 - Last Year's Expenditure: (Rs. in lakh) Consolidated in Activity 21
 - Rate per unit: Consolidated in Activity 21
 - Average Cost expenses: (Rs.) Consolidated in Activity 21
- Expenditure shall be done as per CIPR 2017 Provisions.


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Particulars				
Sl. No.	Description	Quantity	Rate	Total
1	Microfilm (Reader/Scanner/Printer)	1	12000	12000
2	Processor	2	10000	20000
3	A2 Size Reader	2	10000	20000
4	35mm online Cameras	1	10000	10000
5	Microfilm Duplicator	1	10000	10000
6	Polyester Soft 4	2	10000	20000
7	Document Management System (Software & Hardware)	2	10000	20000
8	Over head bin	1	10000	10000
9	Archives	1	10000	10000
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Total	38.36		33.64	

Particulars of the above :- All equipments related to Reprography, Preservation and Digitization such as: 1 Microfilm (Reader/Scanner/Printer), 1 Processor, 2 A2 Size Reader, 2 A2 Size Readers, 2 35mm online Cameras, 1 Microfilm Duplicator, 1 Polyester Soft 4, 2 Hard Drive, 2 Document Management System (Software & Hardware), 2 Over head bin, 2 Archives etc.

1. 2017-18 :- Rs. 100000
 2. 2018-19 :- Rs. 100000
 3. 2019-20 :- Rs. 100000
 4. 2020-21 :- Rs. 100000
 5. 2021-22 :- Rs. 100000
 6. 2022-23 :- Rs. 100000
 7. 2023-24 :- Rs. 100000
 8. 2024-25 :- Rs. 100000
 9. 2025-26 :- Rs. 100000
 10. 2026-27 :- Rs. 100000
 11. 2027-28 :- Rs. 100000
 12. 2028-29 :- Rs. 100000
 13. 2029-30 :- Rs. 100000
 14. 2030-31 :- Rs. 100000
 15. 2031-32 :- Rs. 100000
 16. 2032-33 :- Rs. 100000
 17. 2033-34 :- Rs. 100000
 18. 2034-35 :- Rs. 100000
 19. 2035-36 :- Rs. 100000
 20. 2036-37 :- Rs. 100000
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 25. 2041-42 :- Rs. 100000
 26. 2042-43 :- Rs. 100000
 27. 2043-44 :- Rs. 100000
 28. 2044-45 :- Rs. 100000
 29. 2045-46 :- Rs. 100000
 30. 2046-47 :- Rs. 100000
 31. 2047-48 :- Rs. 100000
 32. 2048-49 :- Rs. 100000
 33. 2049-50 :- Rs. 100000
 34. 2050-51 :- Rs. 100000
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 37. 2053-54 :- Rs. 100000
 38. 2054-55 :- Rs. 100000
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 78. 2094-95 :- Rs. 100000
 79. 2095-96 :- Rs. 100000
 80. 2096-97 :- Rs. 100000
 81. 2097-98 :- Rs. 100000
 82. 2098-99 :- Rs. 100000
 83. 2099-00 :- Rs. 100000
 84. 2100-01 :- Rs. 100000
 85. 2101-02 :- Rs. 100000
 86. 2102-03 :- Rs. 100000
 87. 2103-04 :- Rs. 100000
 88. 2104-05 :- Rs. 100000
 89. 2105-06 :- Rs. 100000
 90. 2106-07 :- Rs. 100000
 91. 2107-08 :- Rs. 100000
 92. 2108-09 :- Rs. 100000
 93. 2109-10 :- Rs. 100000
 94. 2110-11 :- Rs. 100000
 95. 2111-12 :- Rs. 100000
 96. 2112-13 :- Rs. 100000
 97. 2113-14 :- Rs. 100000
 98. 2114-15 :- Rs. 100000
 99. 2115-16 :- Rs. 100000
 100. 2116-17 :- Rs. 100000


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Activity 25: Reprography Equipments					
Weight (W) =		3.33%			
Unit Cost (In Rs lakh) =		1.45			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	1		0.00		
Jun-20	2		0.00		
Jul-20	1		89.88		
Aug-20	3		0.00		
Sep-20	25		0.00		
Oct-20	25		0.00		
Nov-20	1		0.00		
Dec-20	1		0.00		
Jan-21	1		0.00		
Feb-21	1		0.00		
Mar-21	1		0.00		
Total	62		89.88		

Detail of above Mentioned ; New Equipments for Reprography (, 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 latest LTO player, LTO cartridges , 2 High configuration laptops, 1 New Processor , 3 Multifunction Monochrome Laser Printer, SAN Storage for Photography , SAN Storage for Digitization

Last Year's Target : (Rs.in lakh) Consolidated in Activity 21
 Last Year's Expenditure: Rs.in lakh Consolidated in Activity 21
 Last year unit = Consolidated in Activity 21
 Average Cost expenses =Rs. Consolidated in Activity 21
 Expenditure shall be done as per GFR 2017 Provisions.

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Activity 26 : Material Requirement for Preservation					
		Weight (W) =		0.23%	
		Unit Cost (In Rs Lakh) =		0.012	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-20	24		2.90		
May-20	35		0.70		
Jun-20	35		1.05		
Jul-20	15		0.38		
Aug-20	160		0.12		
Sep-20	60		0.40		
Oct-20	25		0.06		
Nov-20	50		0.16		
Dec-20	60		0.03		
Jan-21	3		0.30		
Feb-21	24		0.03		
Mar-21	2		0.01		
Total	493		6.14		

Detail of above Mentioned :- Commodities, Tissue Paper, Polyester Roll, Stationery etc


Last Year's Target : (Rs.in lakh) 2.92 lakh

Last Year's Expenditure: Rs.in lakh 0.45 lakh

Last year unit = 101

Average Cost expenses =Rs. 0.15 lakh

Expenditure shall be done as per GFR 2017 Provisions.



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Activity 27: Planetarium (Administrative Cost)					
		Weight (W) = 4.00%			
		Unit Cost (In Rs. lakh) = 9.00			
Month	Physical		Financial (Rs. in Lakh)		Score: W* A/T
	Target	Achievement	Target	Achievement	
Apr-20	1		9.00		
May-20	1		9.00		
Jun-20	1		9.00		
Jul-20	1		9.00		
Aug-20	1		9.00		
Sep-20	1		9.00		
Oct-20	1		9.00		
Nov-20	1		9.00		
Dec-20	1		9.00		
Jan-21	1		9.00		
Feb-21	1		9.00		
Mar-21	1		9.00		
Total	12.00		108.00		

The employees of the Planetarium were paid salaries under the Plan Account.
 The Administrative Cost of Planetarium includes Salary of Planetarium Staff and day to day running expenses
 Last Year Target : (Rs. In lakh) 108 lakh
 Last Year Expenses 91.08 lakh
 Last year unit= 10800000/12 12
 Average Cost Expenses 0.84 lakh
 Expenditure shall be done as per GFR 2017 Provisions.

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Activity 28: Planetarium (AMC)					
		Weight (W) = 2.11%			
		Unit Cost (In Rs.lakh) = 2.5%			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	5		14.00		
Jun-20	1		17.50		
Jul-20	3		0.25		
Aug-20	0		0.00		
Sep-20	0		0.00		
Oct-20	2		6.75		
Nov-20	0		0.00		
Dec-20	1		17.50		
Jan-21	4		1.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	16.00		57.00		

The costly Planetarium Equipments were maintained under Annual Maintenance Contract. It also includes One time payment for Mr. Steven T Savage for maintenance of the system in November, 2019. New contract to be signed with M/s SkyScan and this is last year for already running contract with M/s Ohira Tech.

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

Last Year Target : (Rs. In lakh) 112.46 lakh
 Last year unit= 33
 Last Year Expenses on Activities 15.03 lakh
 Average Cost Expenses = 0.13 lakh
 Under this, Expenses on Activities 28,29 ,30 of MoU are also included. So average Cost= Last Year expenditure/Last Year Units
 Expenditure shall be done as per GFR 2017 Provisions.

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Activity 29: Planetarium (Outreach Programmes)					
		Weight (W) =		1.07%	
		Unit Cost (in Rs lakh) =		2.64	
Month	Physical		Financial (Rs in lakh)		Score W x A.T
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	1		2.00		
Jun-20	1		5.00		
Jul-20	1		2.00		
Aug-20	1		2.00		
Sep-20	1		2.00		
Oct-20	1		2.00		
Nov-20	1		2.00		
Dec-20	1		6.00		
Jan-21	1		2.00		
Feb-21	1		2.00		
Mar-21	1		2.00		
Total	11.00		29.00		

The planetarium conducts periodic outreach programmes for school, college students and public visitors pertaining to Astronomy awareness and education.

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..

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.

Planetarium plans to conduct RAD Workshops and Astronomy Code Camps.

Planetarium will also conduct Telescope making workshop

Planetarium staff travel to different locations to conduct outreach activities and participate in seminars/meetings.

Last Year Target : (Rs. In lakh)

Consolidated in Activity 28

Last year unit=

Consolidated in Activity 28

Last Year Expenses

Consolidated in Activity 28

Average Cost Expenses

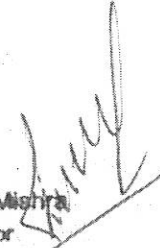
Consolidated in Activity 28

Expenditure shall be done as per GFR 2017 Provisions.

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Activity 30: Planetarium (Infrastructure Build up) (NEW)					
Weight (W) =		2.71%			
Unit Cost (In Rs. lakh)		10.46			
Month	Physical		Financial (Rs. In lakh)		Score W*%*F
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	1		0.25		
Jun-20	2		18.00		
Jul-20	1		25.00		
Aug-20	1		5.00		
Sep-20	1		10.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		15.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	7.00		73.25		

e-Ticketing to be implemented at Planetarium for booking of Tickets - June 2020
 Ambitious show production is generally being undertaken in-house with some cost for audio recording, music and video elements - Aug. 2020
 Sky theater chairs will be renovated - Dec. 2020
 Foyer area exhibits will be renovated. - Sept. 2020
 Planetarium Toilets to be over hauled by CPWD - May/June/July 2020
 LED Lights to be installed in Planetarium by CPWD - May/June 2020
 Last Year Target : (Rs. In lakh) Consolidated in Activity 28
 Last year unit= Consolidated in Activity 28
 Last Year Expenses on Activities Consolidated in Activity 28
 Average Cost Expenses = Consolidated in Activity 28
 Expenditure shall be done as per GER 2017 Provisions.


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Activity 31 : Nehru Museum Up-gradation (Electrical Works)					
Weight (W) :-		11.10%			
Unit Cost (in Rs lakh) :-		100			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	1		100.00		
Sep-20	0		0.00		
Oct-20	1		100.00		
Nov-20	0		0.00		
Dec-20	1		100.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	3.00		300.00		

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.

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

Last Year's Expenditure: Rs. 86.49

Last year unit's 5.00

Average Cost 0.13 lakh

Expenditure shall be done as per GFR 2017 provisions.

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Activity 32 : Nehru Museum Education, Outreach , Exhibition, Souvenir					
Weight (W) =		1.11%			
Unit Cost (In Rs lakh) =		5.00			
Month	Physical		Financial (Rs. in lakh)		Score W * A.T
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		5.00		
Oct-20	1		5.00		
Nov-20	1		5.00		
Dec-20	1		5.00		
Jan-21	1		5.00		
Feb-21	1		5.00		
Mar-21	0		0.00		
Total	6.00		30.00		

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 laacs**

Last Year's Target : (Rs. In 50 lakh

Last Year's Expenditure: 6.51 lakh

Last year unit's 7

Average Cost 0.13 lakh

Expenditure shall be done as per GFR 2017 provision

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Activity 33 : Nehru Museum Up-gradation (Civil Works)					
Weight (W) =		11.10%			
Unit Cost (In Rs lakh) =		50.00			
	Physical		Financial (Rs in lakh)		Score W ² A/T
Month	Target (in Man Months)	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	1		50.00		
Aug-20	1		50.00		
Sep-20	1		50.00		
Oct-20	1		50.00		
Nov-20	1		50.00		
Dec-20	1		50.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	6.00		300.00		

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.

The work shall be carried out by CPWD

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 lakh

Expenditure shall be done as per GFR 2017 provision

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Activity 34: Nehru Museum Up-gradation (Consultancy Fees to Design Consultant)					
		Weight (W) = 1.11%			
		Unit Cost (In Rs lakh) = 30.00			
Month	Physical		Financial (Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		30.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	0		0.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	0		0.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	1.00		30.00		

Last Year's Target : (Rs. In lakh) 30.00 lakh


Last Year's Expenditure: Rs. Nil lakh

Last year's unit 3.00

Average Cost lakh

Expenditure shall be done as per GFR 2017 provision

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Activity 35: Nehru Memorial Museum : equipments					
Weight (W) =		0.74%			
Unit Cost (In Rs lakh) =		5.00			
Month	Physical		Financial (Rs in lakh)		Score W * A/I
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	1		5.00		
Sep-20	1		5.00		
Oct-20	1		5.00		
Nov-20	1		5.00		
Dec-20	0		0.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	4.00		20.00		

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.

Expected expenditure : 20 lacs

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

20.00 lakh

Last Year's Expenditure: Rs.

Nil lakh

Last year's unit

4.00

Average Cost

lakh

Expenditure shall be done as per GFR 2017 provision

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Activity 36 : Nehru Museum Multimedia Interfaces for New Galleries					
		Weight (W _j) =		11.10%	
		Unit Cost (In Rs lakh) =		150.00	
Month	Physical		Financial (Rs. in lakh)		Score W _j A _j
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	1		100.00		
Sep-20	0		0.00		
Oct-20	0		0.00		
Nov-20	1		200.00		
Dec-20	0		0.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	2		300		

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 nehru the life Gallery, Laser Projection for Great Speeches Gallery, Touch screens for Man of Letters Gallery, Speaker Systems for Audio aids

Last Year's Target : (Rs. In lakh) 220.00 lakh
 Last Year's Expenditure: Rs. Nil lakh
 Last year unit's 1.00
 Average Cost lakh

Expenditure shall be done as per GFR 2017 provision

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Activity 37 : Upgradation of NMML cafeteria					
		Weight (W) = 2.89%			
		Unit Cost (In Rs. lakh) = 70.00			
Month	Physical		Financial (Rs. in lakh)		Score W* A/I
	Target	Achievement	Target	Achievement	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	1		70.00		
Sep-20	0		0.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	0		0.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	1		70.00		

Upgradation of Museum Cafeteria by carrying out civil and electrical repair and improvised interiors is expected to cost 70 lacs

Last Year's Target : (Rs. In lakh) 70.00 lakh
 Last Year's Expenditure: Rs. Nil lakh
 Last year unit's 1.00
 Average Cost lakh
 Expenditure shall be done as per GFR 2017 provision

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Activity 38 : Library (Purchase of Books)					
Weight (W) =		3.70%			
Unit Cost (in Rs) =		0.01			
Month	Budget	Achievement	Financial (in %)		S.P. A.T
			Target	Actual	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	2000		20.00		
Jul-20	0		0.00		
Aug-20	2000		20.00		
Sep-20	0		0.00		
Oct-20	2000		20.00		
Nov-20	0		0.00		
Dec-20	2000		20.00		
Jan-21	0		0.00		
Feb-21	2000		20.00		
Mar-21	0		0.00		
Total	10000		100.00		

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

The Unit Cost mentioned includes Purchase of

Last year Target: (Rs. In lakh)	101	lakh
Last year unit	9100.00	
Last Year Expenses on Activities	87.41	lakh
Average Cost Expenses of Activities	0.87	lakh

Under this, expenses on Activities 38,39 of MoU are also included. So, Average cost = last Expenditure/last year unit

Last year's expenditure/ Last year's units of Activities 38, 39

Some names of publishers are given below:

- Manohar Publishers
- International Book distribution
- Selected book services
- Segment book services

Expenditure shall be done as per GFR 2017 provisions.

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Activity 39: Library (Purchase of E-Books)					
Weight (W) =		0.04%			
Unit Cost (In Rs.)		0.01			
Month	Expenditure		Purchase of E-Books		W * A * I
	Target (In Lakh)	Actual	Target	Actual	
Apr-20	0			0.00	
May-20	0			0.00	
Jun-20	0			0.00	
Jul-20	0			0.00	
Aug-20	100			1.00	
Sep-20	0			0.00	
Oct-20	0			0.00	
Nov-20	0			0.00	
Dec-20	0			0.00	
Jan-21	0			0.00	
Feb-21	0			0.00	
Mar-21	0			0.00	
Total	100			1.00	

The Unit Cost mentioned includes Purchase of E-Books.

Purchases of goods shall be made as per GFR 2017 provisions

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

Consolidated in Activity 38

Last Year's Expenditure: Rs.

Consolidated in Activity 38

Expenditure shall be done as per GFR 2017 provision

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Activity 40 : Library (Subscription to Journals)				
Weight (W) =		3.70%		
Of the total subscription and related cost		4.3%		
Month	No. of J.		Financial Ex. (in Lakh)	
	International	Academic	Target	Actual
Apr-20	0		0.00	
May-20	261		100.00	
Jun-20	0		0.00	
Jul-20	0		0.00	
Aug-20	0		0.00	
Sep-20	0		0.00	
Oct-20	0		0.00	
Nov-20	0		0.00	
Dec-20	0		0.00	
Jan-21	0		0.00	
Feb-21	0		0.00	
Mar-21	0		0.00	
Total	261		100.00	

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

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

Last Year Target: (Rs. In lakh) 66.00 lakh

Last year unit = 291.00

Last Year Expenses 98.96 lakh

Average Cost Expenses 1.50 lakh

Some names of sellers are given

(a) Central News Agency

(b) Help Age India

(c) Himalayan and Culture Asian

Expenditure shall be done as per GFR 2017 provisions.

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Activity 41 : Library (Subscription to Newspapers)					
		Weight (W) =		0.05%	
		One Unit subscription cost in Last year =		1.00	
Month	Payment		Financials in INR L		Score W * A * T
	Target (Newspaper)	Actual Expenditure	Target	Achievement	
Apr-20	0		0.00		
May-20	0		1.40		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	0		0.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	0		0.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	36		1.40		

The Unit cost includes subscription to Newspapers

Last Year Target : (Rs. In lakh) Consolidated in Activity 40

Last year unit = Consolidated in Activity 40

Last Year Expenses Consolidated in Activity 40

Average Cost Expenses Consolidated in Activity 40

Expenditure shall be done as per GFR 2017 provisions.

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Activity 42 : Library Software (KOHA) Maintenance and Cloud Hosting					
		Weight (W) = 0.04%			
		Annual maintenance Cost (In Lakh Rs) = 0.80			
Month	2020		2021		Score
	Target	Actual	Target	Actual	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	0		0.00		
Oct-20	1		0.60		
Nov-20	0		0.00		
Dec-20	0		0.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	1		0.40		
Total	2.00		1.00		

* AMC will be done in october 2020 and Cloud Hosting will be done in March 2021

The Unit cost includes maintenance of Library Software KOHA and cloud hosting charges target means

time of server maintenance

Last Year Target : (Rs. In lakh) 0.80 lakh

Last year unit 4

Last Year Expenses Nil lakh

Average Cost Expenses lakh

Expenditure shall be done as per GFR 2017 provisions.

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Activity 43: DTH Content Weight = 0.00						Activity 44: Village Coverage Weight = 0.00			Activity 45: Viewership/Readership Weight = 0.00			Total Score	
Month	Content Creation			Content Broadcasting			Target	Achievement	Score	Target	Achievement		Score
	Target	Achievement	Score	Target	Achievement	Score							
Apr-20	0			0			0			0			
May-20	0			0			0			0			
Jun-20	0			0			0			0			
Jul-20	0			0			0			0			
Aug-20	0			0			0			0			
Sep-20	0			0			0			0			
Oct-20	0			0			0			0			
Nov-20	0			0			0			0			
Dec-20	0			0			0			0			
Jan-21	0			0			0			0			
Feb-21	0			0			0			0			
Mar-21	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-20	191.00		84			0.00	₹ 84.06
May-20	32083.00		216			0.00	₹ 215.50
Jun-20	32440.00		186			0.00	₹ 185.90
Jul-20	30174.00		264			0.00	₹ 264.38
Aug-20	37924.00		480			0.00	₹ 480.32
Sep-20	35739.00		187			0.00	₹ 186.70
Oct-20	42208.00		282			0.00	₹ 281.82
Nov-20	40455.00		363			0.00	₹ 363.46
Dec-20	42220.00		312			0.00	₹ 311.73
Jan-21	40361.00		102			0.00	₹ 102.08
Feb-21	42178.00		118			0.00	₹ 118.03
Mar-21	40158.00		108			0.00	₹ 107.91
Total	416131.00		₹ 2,701.91			0.00	₹ 2,701.91

* 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.