

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 2022-23.

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 there under. The NMML Society is constituted by the Central Government and the Executive Council is the main decision making body.

This agreement made on 30th.....(Day) of June..(Month) 2022 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.


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नई दिल्ली-110011 / New Delhi-110011



अवर सचिव / Under Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
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To achieve this, the following deliverables are required:

1. Budget/Accounts

(i) Budgetary outlay for the year 2022-23 amounting to **Rs.3248.00 lakhs** allocated under Revenue to NMML for carrying out organizational work under the following heads/schemes :

- (a) Rs.450.00 lakhs for Grant-in-Aid-General,
- (b) Rs.6.00 lakhs for Grant for Creation of Capital Assets,
- (c) Rs.2790.00 lakhs for Grant-in-Aid-Salaries,
- (d) Rs.2.00 lakhs for SAP-Gen,

A sum of Rs.41.82 crores will be spent for carrying out the various activities of the NMML during the FY 2022-23, indicated in Annexure-I, from the interest earned on the corpus grant of Rs.150.00 crores released to the NMML vide this Ministry's Sanction Order dated 17.09.2013. NMML will ensure that all the conditions stipulated in the above mentioned Order dated 17.09.2013 related to the corpus fund are being adhered to.

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 2022-23.


(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 will immediately upload all the requisite details about the organization on the web portal of Department of Expenditure, Ministry of Finance meant for uploading/updating of data on Autonomous Bodies.

(iv) As per instructions of Ministry of Finance, NMML must bring it under the Treasury Single Account (TSA) at the earliest. In this regard, NMML may open the account in RBI and make necessary changes in PFMS in consultation with PAO, at the earliest.

(v) NMML shall submit the Annual Report and Audited Accounts for the years 2021-22 to the Ministry of Culture before the end of November, 2022.

(vi) The CAG audit, if required to be done, for the year 2021-22 shall be completed by NMML by September, 2022.


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- (vii) Provisional Utilization Certificate for the financial year 2021-22 shall be submitted to the Ministry by May, 2022 and Final Utilization Certificate by November, 2022. Further, monthly Provisional Certificate for the financial year 2022-23 has to be submitted before releasing the next month's grant.
- (viii) All CAG's audit paras and internal audit paras should be settled by September, 2022. 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.**
- (ix) 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 2022-23.
- (x) 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.
- (xi) Monthly Report in respect of core activities/specific deliverables undertaken by NMML in prescribed format (**Annexure-II**) shall be submitted to the Ministry of Culture by the 1st 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.
- (xii) 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 of September, 2022.
- (xiii) NMML shall maintain data-base relating to grants, income expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (xiv) NMML shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xv) 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.
- (xvi) 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.
- (xvii) 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.
- (xviii) 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.

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- (xix) 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.
- (xx) 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.
- (xxi) NMML shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.
- (xxii) 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.
- (xxiii) 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 physical and financial targets may be given to NMML in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.
- (xxiv) 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 (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



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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 RRs 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, 2022.

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, 2022 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, 2022 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 for the FY 2021-22 will be placed before the Parliament on time. The report shall be sent by NMML to MoC before end of November, 2022.
- (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.**



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- (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.



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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, 2022.

xii) NMML will implement the following e-services :

(a) NMML will create online system for application and Utilization Certificates.

(b) **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.**

(c) 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 2022-23 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.



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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 instructions on expenditure management/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**

**अवर सचिव / Under Secretary
संस्कृति विभाग / Ministry of Culture
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**Signature of behalf of
Nehru Memorial Museum &
Library, New Delhi**

Activity Wise Weightage				
S. No.	Activities	TARGET (in Lakhs)	WEIGHT (in %)	Physical Target
1	Activity 1 : Fellowship (Senior Fellows)	378.00	5.09	120.00
2	Activity 2 : Fellowship (Fellows)	309.60	4.17	144.00
3	Activity 3 : Fellowship (Junior Fellows)	150.00	2.02	120.00
4	Activity 4 : Atal Bihari Vajpayee Fellowship	75.60	1.02	24.00
5	Activity 5 : Book Writing Fellowship	48.00	0.65	48.00
6	Activity 6: North East (Conferences)	6.00	0.08	1.00
7	Activity 7 : North East (Lectures, The History of North-East India: New Perspectives)	1.00	0.01	2.00
8	Activity 8: Seminars	6.00	0.08	36.00
9	Activity 9: Conferences	4.00	0.05	1.00
10	Activity 10: Research (CR Project)	14.40	0.19	2.00
11	Activity 11: Research (Atal Project)	20.88	0.28	5.00
12	Activity 12: Publications (SPM Project)	48.72	0.66	4.00
13	Activity 13: Publications (Occasional Papers)	10.20	0.14	36.00
14	Activity 14: Manuscripts Division	82.34	1.11	57.50
15	Activity 15: Oral History Division	17.12	0.23	16.00
16	Activity 16 : (Material Requirement for Preparing Archival Record on Microfilm)	69.00	0.93	450.00
17	Activity 17 : (Material Requirement - Microfilm Developer, Microfilm Fixer,)	5.41	0.07	500.00
18	Activity 18 : AMC for Equipments	21.09	0.28	11.00
19	Activity 19: Reprography Equipments	118.00	1.59	9.00
20	Activity 20 : Material Requirement for Preservation	15.14	0.20	497.00
21	Activity 21: Planetarium (Administrative Cost)	108.00	1.45	12.00
22	Activity 22: Planetarium (AMC)	17.00	0.23	4.00
23	Activity 23: Planetarium (Outreach Programmes)	31.00	0.42	12.00
24	Activity 24: Planetarium (Infrastructure Build up) (NEW)	1600.00	21.53	7.00
25	Activity 25 : Nehru Museum Up-gradation (Electrical Works)	300.00	4.04	6.00
26	Activity 26 : Nehru Museum Education, Outreach , Exhibition,Souvenir	30.00	0.40	6.00
27	Activity 27 : Nehru Museum Up-gradation (Civil Works)	250.00	3.36	6.00
28	Activity 28: Nehru Museum Building (Consultancy Fees to Design Consultant)	50.00	0.67	2.00
29	Activity 29: Nehru Memorial Museum : Equipments	30.00	0.40	6.00
30	Activity 30 : Nehru Museum Multimedia Interfaces for New Galleries	100.00	1.35	2.00
31	Activity 31 : Upgradation of NMML cafeteria	60.00	0.81	3.00
32	Activity 32 : Library (Purchase of Books)	100.00	1.35	10000.00
33	Activity 33: Library (Purchase of E-Books/E-database)	1.00	0.01	100.00
34	Activity 34 : Library (Subscription to Journals)	100.00	1.35	261.00
35	Activity 35 : Library (Subscription to Newspapers)	4.25	0.06	38.00
36	Activity 36 : Library Software (KOHA) Maintenance and Cloud Hosting	1.00	0.01	2.00
37	Activity 37 : Grant-in-aid Salaries (Revenue Grant)	2790.00	37.55	12.00
38	Activity 38 : Grant-in-aid General (Revenue Grant)	450.00	6.06	12.00
39	Activity 39: Tagore National Fellowship	0.00	0.00	0.00
40	Activity 40 : Grant-in-aid Creation of Capital Assets (Revenue Grant)	6.00	0.08	11.00
41	Activity 41 : Grant-in-aid General (Swachhta Action Plan) (Revenue Grant)	2.00	0.03	4.00
	TOTAL	7430.75	100.00	12589.50

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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 18.04.2022													
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 filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC/CSSC, DPC/Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	No. of posts vacant for more than 2 years.	Date of order for abolition of post (in column 9).	Action taken for abolition of other case post (in 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/CSSC, DPC/Selection Committee etc.
0	1	2	3	4	5	6	7	8	9	10	11	12	13
GROUP 'A'													
1	Director	1	1	0									
2	Deputy Director	1	1	0									
3	Financial Controller	1	1	0									
4	Head Research & Publications Division	1	1	0									
5	Library & Information Officer	1	1	0									
6	Deputy Library & Information Officer	1	0	1	1.10.2021	DPC prepared for promotion							
7	Research Officer	3	2	1	01.08.2019	DPC prepared for promotion							
8	Administrative Officer	1	1	0									
9	Curator	1	1	0									
10	Internal Auditor	1	1	0									
11	Senior Reprography Officer	1	1	0									
12	Assistant Research Officer	8	5	3	06.09.2018 01.06.2019 01.11.2021	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
13	Assistant Library & Information Officer	8	5	1	31.07.2021	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
14	Assistant Curator	1	1	0									
15	Reprography Officer	1	1	0									
Total		29	23	6									
GROUP 'B'													
1	Assistant Director (Hindi)	1	1	0									
2	Private Secretary	1	0	1	31.01.2022	DPC prepared for promotion							
3	Office Superintendent	2	0	2	01.04.2016 17.01.2020								
4	Security Officer	1	1	0									
5	Senior Research Assistant	12	9	3	31.12.2016 15.09.2017 13.09.2019	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
6	Senior Technical Assistant (Reprography)	3	1	2	09.09.2019 01.03.2020	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
7	Senior Technical Assistant (Museum)	2	2	0									
8	Senior Library & Information Assistant	21	12	9	22.07.2015 28.10.2017 26.10.2017 26.10.2017 01.12.2017 01.05.2016 01.10.2019 01.03.2021	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
9	Junior Accounts Officer	1	0	1	01.06.2016	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
10	Assistant	4	4	0									
11	Cashier	1	1	0									
12	Hindi Translator	1	1	0									
Total		50	32	18									
GROUP 'C'													
1	Senior Technician	1	1	0									
2	Senior Guide	1	1	0									
3	Photographer	6	4	2	14.09.2019 06.08.2021	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
4	Photo Assistant	1	0	1	28.05.2017	Under Process for filling up							
5	Guide	5	3	2	07.11.2017 07.11.2017	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
6	Technical Assistant (Preservation)	4	2	2	01.03.2015 30.08.2016	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
7	Stenographer	3	2	1	22.12.2015	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
8	Junior Stenographer	3	3	0									
9	Junior Stenographer (Hindi)	1	1	0									
10	Upper Division Clerk	10	10	0									
11	Junior Technician	2	1	1	01.12.2014	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
12	Preservation Assistant	3	2	1	05.08.2011	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
13	Lower Division Clerk	17	3	14	09.11.2012 09.11.2012 09.11.2012 09.11.2012 01.10.2016 01.10.2016 29.10.2016 29.10.2016 07.11.2017 24.09.2019	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
14	Senior Library Attendant	1	1	0									
15	Staff Car Drivers	2	0	2	01.07.2019 01.08.2019	Candidates selected, yet to be joined the NMMML							
16	Multi Tasking Staff	55	26	27	01.03.2009 01.07.2009 04.05.2010 30.09.2010 21.12.2011 21.12.2012 01.02.2012 14.07.2012 28.05.2013 01.03.2014 01.09.2014 01.07.2015 01.03.2016 19.03.2016 19.03.2016 19.03.2016 01.08.2016 01.04.2017 01.04.2017 01.07.2017 01.11.2017 01.11.2017 01.01.2018 01.08.2018 21.12.2020 31.03.2022	Currently Reservation Rosters of NMMML are sent to MoC for vetting of Liaison Officer of MoC							
Total		115	62	53									

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Statement showing RRs position of various posts as on							
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) 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 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
	Available organizations	with	Free	Priced	Free	Priced	Free	Priced	



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NEHRU MEMORIAL MUSEUM & LIBRARY, NEW DELHI			
FINANCIAL YEAR 2022-23 (Monthly/Quarterly Expenditure Plan - MEP/QEP)			
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-21	270.67	812.00
	May-21	270.67	
	Jun-21	270.66	
Quarter-II	Jul-21	270.67	812.00
	Aug-21	270.67	
	Sep-21	270.66	
Quarter-III	Oct-21	270.67	812.00
	Nov-21	270.67	
	Dec-21	270.66	
Quarter-IV	Jan-22	270.67	812.00
	Feb-22	270.67	
	Mar-22	270.66	
	Total (2021-22)	3248.00	3248.00


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Activity 1 : Fellowship (Senior Fellows)					
		Weight (W) =		5.09%	
		Unit Cost (In Rs lakh) =		3.15	
Physical			Financial (Rs in lakh)		Score W* A/T
Month	Target (in Months)	Achievement	Target	Achievement	
Apr-22	10		31.50		
May-22	10		31.50		
Jun-22	10		31.50		
Jul-22	10		31.50		
Aug-22	10		31.50		
Sep-22	10		31.50		
Oct-22	10		31.50		
Nov-22	10		31.50		
Dec-22	10		31.50		
Jan-23	10		31.50		
Feb-23	10		31.50		
Mar-23	10		31.50		
Total	120.00		378.00		

Duration of Fellowship is for 2 Years.

Remuneration: As per the scale of Professors of Central University

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

Last Year's Target: (Rs. In lakh) 837.60 lakh

Last Year's Expenditure: 335.88 lakh

Average Cost expenses = 0.87

Last year Unit's 384


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Activity 2 : Fellowship (Fellows)					
		Weight (W) =		4.17%	
		Unit Cost (In Rs lakh) =		2.15	
Physical			Financial (Rs in lakh)		Score W* A/T
Month	Target (in Man Months)	Achievement	Target	Achievement	
Apr-22	12		25.80		
May-22	12		25.80		
Jun-22	12		25.80		
Jul-22	12		25.80		
Aug-22	12		25.80		
Sep-22	12		25.80		
Oct-22	12		25.80		
Nov-22	12		25.80		
Dec-22	12		25.80		
Jan-23	12		25.80		
Feb-23	12		25.80		
Mar-23	12		25.80		
Total	144.00		309.60		

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 recommendation


The Nehru Memorial Museum and Library (NMML) offers fellowships to scholars to pursue

Last Year's Target : (Rs. In lakh) 309.6 lakh

Last Year's Expenditure: Consilidated in Activity 1

Average Cost expenses = Consilidated in Activity 1

Last year Unit's 144


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Activity 3 : Fellowship (Junior Fellows)					
		Weight (W) =		2.02%	
		Unit Cost (In Rs lakh) =		1.25	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-22	10		12.5		
May-22	10		12.5		
Jun-22	10		12.5		
Jul-22	10		12.5		
Aug-22	10		12.5		
Sep-22	10		12.5		
Oct-22	10		12.5		
Nov-22	10		12.5		
Dec-22	10		12.5		
Jan-23	10		12.5		
Feb-23	10		12.5		
Mar-23	10		12.5		
Total	120.00		150.00		

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

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

Last Year's Target : (Rs. In lakh) 150 lakh

Last Year's Expenditure: Consolidated in Activity 1

Average Cost expenses = Consolidated in Activity 1

Last year Unit's 120

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Activity 4 : Atal Bihari Vajpayee Fellowship					
		Weight (W) =		1.02%	
		Unit Cost (In Rs lakh) =		3.15	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Months)	Achievement	Target	Achievement	
Apr-22	2		6.30		
May-22	2		6.30		
Jun-22	2		6.30		
Jul-22	2		6.30		
Aug-22	2		6.30		
Sep-22	2		6.30		
Oct-22	2		6.30		
Nov-22	2		6.30		
Dec-22	2		6.30		
Jan-23	2		6.30		
Feb-23	2		6.30		
Mar-23	2		6.30		
Total	24.00		75.60		

Duration of Fellowship is for 2 Years.

Remuneration: As per the scale of Professors of Central University

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

Last Year's Target:	75.60 lakh
Last Year's Expenditure:	0.00 lakh
Average Cost expenses	0.00 lakh
Last year Unit's	24



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Activity 5 : Book Writing Fellowship					
Weight (W) =		0.65%			
Unit Cost (In Rs lakh) =		1.00			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	4.00		4.00		
May-22	4.00		4.00		
Jun-22	4.00		4.00		
Jul-22	4.00		4.00		
Aug-22	4.00		4.00		
Sep-22	4.00		4.00		
Oct-22	4.00		4.00		
Nov-22	4.00		4.00		
Dec-22	4.00		4.00		
Jan-23	4.00		4.00		
Feb-23	4.00		4.00		
Mar-23	4.00		4.00		
Total	48.00		48.00		

'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:	48 lakh
Last Year's Expenditure:	Nil lakh
Average Cost expenses	Nil lakh
Last year Unit's	48

Expenditure shall be done as per GFR 2017 Provisions.



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Activity 6: North East (Conferences)					
		Weight (W)=		0.08%	
		Unit Cost (In Rs lakh)=		6.00	
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	1		6.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	1.00		6.00		

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. The Conference 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 Conference.

Last Year's Target : (Rs. In 11.00 lakh
Last Year's Expenditure: Nil lakh
Last year Unit's 4
Average cost expenses Nil 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) =		0.01%	
		Unit Cost (In Rs lakh)=		0.50	
Physical			Financial (Rs in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-22	0.00		0.00		
May-22	0.00		0.00		
Jun-22	0.00		0.00		
Jul-22	1.00		0.50		
Aug-22	0.00		0.00		
Sep-22	0.00		0.00		
Oct-22	0.00		0.00		
Nov-22	0.00		0.00		
Dec-22	0.00		0.00		
Jan-23	1.00		0.50		
Feb-23	0.00		0.00		
Mar-23	0.00		0.00		
Total	2.00		1.00		

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. 2000. 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.

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
 Expenditure shall be done as per GFR 2017 Provisions.



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Activity 8: Seminars					
		Weight (W) =		0.08%	
		Unit Cost (In Rs lakh) =		0.17	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	3.00		0.50		
May-22	3.00		0.50		
Jun-22	3.00		0.50		
Jul-22	3.00		0.50		
Aug-22	3.00		0.50		
Sep-22	3.00		0.50		
Oct-22	3.00		0.50		
Nov-22	3.00		0.50		
Dec-22	3.00		0.50		
Jan-23	3.00		0.50		
Feb-23	3.00		0.50		
Mar-23	3.00		0.50		
Total	36.00		6.00		

NMML invites distinguish speakers/subject ecperts to deliver their research findings regularly.

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) = 12 lakh

Last year's units= 51

Last Year's Expenditure on Activity 0.82 lakh

Average cost expenses = 0.02 lakh

Expenditure shall be done as per GFR 2017 Provisions.


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Activity 9: Conferences					
		Weight (W) =	0.05%		
		Unit Cost (In Rs lakh) =	4.00		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	1		4.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	1.00		4.00		

The Conferences are organised on different subjects on Indian History and Society. Scholars from different parts of country as well as from abroad are invited to attend the conference.

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.

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: Research (CR Project)					
Weight (W) = %		0.19%			
Unit Cost (In Rs lakh) =		7.2			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-22	0.00		1.20		
May-22	0.00		1.20		
Jun-22	1.00		1.20		
Jul-22	0.00		1.20		
Aug-22	0.00		1.20		
Sep-22	0.00		1.20		
Oct-22	0.00		1.20		
Nov-22	0.00		1.20		
Dec-22	0.00		1.20		
Jan-23	0.00		1.20		
Feb-23	1.00		1.20		
Mar-23	0.00		1.20		
Total	2.00		14.40		

* The month of October includes the submission of IXth volume to the Press, June and February includes Publication of VIIth & VIIIth volumes.

- Two Research Associate (Contractual)
- One Data Entry Operator (Contractual)

Last Year's Target : (Rs. In lakh) = 12.60 lakh
 Last year's units = 2.00
 Last Year's Expenditure on Activity 5.13 lakh
 Average cost expenses = 2.57 lakh
 Expenditure shall be done as per GFR 2017 Provisions.

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Activity 11: Research (Atal Project)					
Weight (W) = %		0.28%			
Unit Cost (In Rs lakh) =		4.176			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-22	0.00		1.74		
May-22	0.00		1.74		
Jun-22	0.00		1.74		
Jul-22	0.00		1.74		
Aug-22	1.00		1.74		
Sep-22	1.00		1.74		
Oct-22	1.00		1.74		
Nov-22	1.00		1.74		
Dec-22	1.00		1.74		
Jan-23	0.00		1.74		
Feb-23	0.00		1.74		
Mar-23	0.00		1.74		
Total	5.00		20.88		

* From August to December includes Publication of one volume per month (Volume V to IX).

- Two Research Associate (Contractual)
- One Copy Editor (Contractual)
- Two Data Entry Operator (Contractual)
- Expenditure of Rs. 20,00,000/- for the procurement/collection of the content for the second series of the project from all over the country.

Last Year's Target : (Rs. In lakh) = 19.2 lakh

Last year's units= 2 lakh

Last Year's Expenditure on Activity 3.72603

Average cost expenses = 1.863015 lakh

Expenditure shall be done as per GFR 2017 Provisions.

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Activity 12: Publications (SPM Project)					
Weight (W) = %		0.66%			
Unit Cost (In Rs lakh) =		12.18			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-22	0.00		4.06		
May-22	0.00		4.06		
Jun-22	1.00		4.06		
Jul-22	0.00		4.06		
Aug-22	0.00		4.06		
Sep-22	1.00		4.06		
Oct-22	0.00		4.06		
Nov-22	0.00		4.06		
Dec-22	1.00		4.06		
Jan-23	0.00		4.06		
Feb-23	0.00		4.06		
Mar-23	1.00		4.06		
Total	4.00		48.72		

- One Senior Research Associate
- Four Research Associate (Contractual)
- Four Research Assistant
- Three Data Entry Operator (Contractual)
- One Office Assistant (Contractual)

Contingency 8,31,000/-
 Field Expenses 40,00,000/-
 Print/xerox/scan 20,00,000/-
 Computational work 1,00,000/-
 Laptop/Desktop 4,00,000/-
 Misc. 17,50,000/-

Last Year's Target : 22.08
 Last Year's Expenditure: Rs.in lakh 0.2
 Last year unit = 2
 Average Cost expenses =Rs. 0.08

Expenditure shall be done as per GFR 2017 Provisions.


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Activity 13: Publications (Occasional Papers)					
Weight (W) =		0.14%			
Unit Cost (In Rs lakh) =		0.28			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-22	3		0.85		
May-22	3		0.85		
Jun-22	3		0.85		
Jul-22	3		0.85		
Aug-22	3		0.85		
Sep-22	3		0.85		
Oct-22	3		0.85		
Nov-22	3		0.85		
Dec-22	3		0.85		
Jan-23	3		0.85		
Feb-23	3		0.85		
Mar-23	3		0.85		
Total	36.00		10.20		

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'.

One Senior Publication Coordinator and 1 Senior Research Assistant.

Last Year's Target : (Rs.in lakh) 9.00
Last Year's Expenditure: Rs.in lakh 0.00 lakh
Last year unit = 36.00
Average Cost expenses =Rs. 0.00 lakh
Expenditure shall be done as per GFR 2017 Provisions.

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Activity 14: Manuscripts Division					
		Weight (W) =	1.11%		
		Unit Cost (In	1.432015652		
Physical			Financial (Rs. In Lakh)		Score W* A/T
Month	Target (pages in Lakh)	Achievement	Target* (including proposed salary for 10 SRAs @ 30000/- per month each staff and 2 MTS = 20537/- per month each staff = 4,092,888)	Achievement	
Apr-22	2.5		3.736		
May-22	5		7.1459		
Jun-22	5		7.1459		
Jul-22	5		7.1459		
Aug-22	5		7.1459		
Sep-22	5		7.1459		
Oct-22	5		7.1459		
Nov-22	5		7.1459		
Dec-22	5		7.1459		
Jan-23	5		7.1459		
Feb-23	5		7.1459		
Mar-23	5		7.1459		
Total	57.5		82.3409		

*With the upcoming Digitization Project (Phase III) the Section is preparing documents from various collections for proposed Digitization Project

Proposed target with the present strength

10 SRAs approved to be hired. The target proposed includes 5 lakh documents with extra strength

With 10% hike on the salaries of contractual staff in 2022-23 and proposed SRAs and MTS to be hired for one year on consolidated salary

Current Strength of Contractual Staff -10 (proposed 10 SRAs and 2 MTS)

Research Associate - 3

Senior Research Assistant - 2

Digitization Assistant - 1

Data Entry Operator - 2

Office Attendant - 2

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

57.00 lakh

Last Year's Expenditure: Rs.in lakh

24.20 lakh

Last year unit =

12

Average Cost expenses =Rs.

2.02 lakh

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Activity 15: Oral History Division					
Weight (W) =		0.23%			
Unit Cost (In Rs lakh) =		1.07			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	2		0.00		
Jul-22	0		0.00		
Aug-22	3		0.75		
Sep-22	2		0.00		
Oct-22	1		15.00		
Nov-22	1		0.70		
Dec-22	2		0.00		
Jan-23	1		0.17		
Feb-23	2		0.50		
Mar-23	2		0.00		
Total	16.00		17.12		

(I) Oral history interviews and/or editing of transcripts; and (II) Purchase of equipment: (1) 3 Audio editing software, (2) 1 Professional digital video camera and accessories, (3) 1 8x Sound craft mixer, (4) 1 Speaker 5.1, and (5) 2 LED monitor 50' inch screen for video editing.

Last Year's Target : (Rs. In Lakh) 19.20 lakh
 Last Year's Expenditure : Rs. 0.09 lakh
 Last year unit = 12
 Average Cost expenses 0.01 lakh
 Expenditure shall be done as per GFR 2017 Provisions.



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Activity 16 : (Material Requirement for Preparing Archival Record on Microfilm)					
		Weight (W) =		0.93%	
		Unit Cost (In Rs Lakh) =		0.15	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (Rolls)	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	150		5.50		
Jun-22	0		0.00		
Jul-22	150		30.50		
Aug-22	150		33.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	450		69		

Detail of above Mentioned;- I. 150 Rolls of 100 ft. Negative Microfilm Roll.

II. 150 (1000 ft) Direct Duplicating III. 150 Duplicating Microfilm Rolls)

Last Year's Target : (Rs.in lakh) 39.5 lakh

Last Year's Expenditure: Rs.in lakh 0.85 lakh

Last year unit = 700.00

Average Cost expenses = Rs. 0.00 lakh

Expenditure shall be done as per GFR 2017 Provisions.

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Activity 17 : (Material Requirement - Microfilm Developer, Microfilm Fixer,)					
Weight (W)=		0.07%			
Unit Cost (In Rs Lakh) =		0.011			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in liters)	Achievement	Target	Achievement	
Apr-22	0.00		0.00		
May-22	100.00		1.24		
Jun-22	100.00		1.24		
Jul-22	50.00		0.62		
Aug-22	200.00		1.54		
Sep-22	50.00		0.77		
Oct-22	0.00		0.00		
Nov-22	0.00		0.00		
Dec-22	0.00		0.00		
Jan-23	0.00		0.00		
Feb-23	0.00		0.00		
Mar-23	0.00		0.00		
Total	500.00		5.41		

Detail of above Mentioned:- 100 ltr. Microfilm Developer, 100 ltr. Microfilm


Last Year's Target : (Rs.in lakh) Consolidated in Activity 17

Last Year's Expenditure: Rs.in lakh Consolidated in Activity 17

Last year unit = Consolidated in Activity 17

Average Cost expenses Consolidated in Activity 17

Expenditure shall be done as per GFR 2017 Provisions.


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Activity 18 : AMC for Equipments					
Weight (W) =		0.28%			
Unit Cost (In Rs lakh) =		1.92			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (AMC)	Achievement	Target	Achievement	
Apr-22	4		2.00		
May-22	2		0.00		
Jun-22	0		0.00		
Jul-22	3		0.46		
Aug-22	0		0.45		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	1		1.30		
Dec-22	1		16.88		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	11.00		21.09		

Detail of above Mentioned :- All equipments related to Reprography, Preservation and Digitization such as **I.** 1 Microfilm (Reader/Scanner/Printer), 1 Processor, 2 A2 Size Readers, **II.** 2 A3 Size Readers **III.** 2 Microfilm Cameras, 1 Microfilm Duplicator, **IV.** 1 Polyester Sealing Machine **V.** 1 Archive writer.

Last Year's Target : (Rs.in lakh) Consolidated in Activity 17
 Last Year's Expenditure: Rs.in lakh Consolidated in Activity 17
 Last year unit = Consolidated in Activity 17
 Average Cost expenses = Consolidated in Activity 17
 Expenditure shall be done as per GFR 2017 Provisions.



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Activity 19: Reprography Equipments						
		Weight (W) =	1.59%			
		Unit Cost (In Rs lakh) =	13.11			
		Physical		Financial (Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T	
Apr-22	2		80.00			
May-22	2		25.00			
Jun-22	1		7.00			
Jul-22	2		1.00			
Aug-22	1		2.50			
Sep-22	1		2.50			
Oct-22	0		0.00			
Nov-22	0		0.00			
Dec-22	0		0.00			
Jan-23	0		0.00			
Feb-23	0		0.00			
Mar-23	0		0.00			
Total	9		118			

Detail of above Mentioned ; New Equipments for Reprography I. 2 Overhead Book Scanners II. 2 Microfilm Scanner III. 1 Suplicer IV. 1 Motorised inspection loader V. 1 Methylene Blue Microfilm Test Unit VI. Ployester Cutting Machine

Last Year's Target : (Rs.in lakh) Consolidated in Activity 17

Last Year's Expenditure: Rs.in lakh Consolidated in Activity 17

Last year unit = Consolidated in Activity 17

Average Cost expenses = Consolidated in Activity 17

Expenditure shall be done as per GFR 2017 Provisions.



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Activity 20 : Material Requirement for Preservation					
Weight (W) =		0.20%			
Unit Cost (In Rs Lakh) =		0.030			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	24		2.90		
May-22	4		9.00		
Jun-22	70		1.75		
Jul-22	15		0.38		
Aug-22	160		0.12		
Sep-22	60		0.40		
Oct-22	25		0.06		
Nov-22	50		0.16		
Dec-22	60		0.03		
Jan-23	3		0.30		
Feb-23	24		0.03		
Mar-23	2		0.01		
Total	497		15.14		

Detail of above Mentioned :- Equipments like polyester cutting machine, Hydraulic Dab press machine, Paper stitching machine, Paper punching, Commodities, Tissue Paper, Polyester Roll, Stationery etc.

Last Year's Target : (Rs.in lakh) 6.14 lakh
 Last Year's Expenditure: Rs.in 1.65471 lakh
 Last year unit = 493
 Average Cost expenses 0.00335641 lakh

Expenditure shall be done as per GFR 2017 Provisions.



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Activity 21: Planetarium (Administrative Cost)					
Weight (W) =		1.45%			
Unit Cost (In Rs lakh) =		9.00			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	1		9.00		
May-22	1		9.00		
Jun-22	1		9.00		
Jul-22	1		9.00		
Aug-22	1		9.00		
Sep-22	1		9.00		
Oct-22	1		9.00		
Nov-22	1		9.00		
Dec-22	1		9.00		
Jan-23	1		9.00		
Feb-23	1		9.00		
Mar-23	1		9.00		
Total	12.00		108.00		

- 1 The employees of the Planetarium were paid salaries under the
- 2 The Administrative Cost of Planetarium includes Salary of
- 3 Last Year Target : (Rs. In lakh) 254.5
- 4 Last Year Expenses 72.43
- 5 Last year unit= 10800000/12 42
- 6 Average Cost Expenses 1.72
- 7 Expenditure shall be done as per GFR 2017 Provisions.



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Activity 22: Planetarium (AMC)					
Weight (W) = 0.23%					
Unit Cost (In Rs lakh) = 4.25					
	Physical		Financial (Rs in lakh)		Score W* A/T
Month	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		8.00		
Oct-22	2		1.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		8.00		
Total	4.00		17.00		

- 1 The costly Planetarium Equipments were maintained under Annual
- 2 This includes AMC for Specialised Projection System, Air
- 3 Last Year Target : (Rs. In lakh) Consolidated in Activity 22
- 4 Last year unit= Consolidated in Activity 22
- 5 Last Year Expenses on Activities Consolidated in Activity 22
- 6 Average Cost Expenses = Consolidated in Activity 22
- 8 Expenditure shall be done as per GFR 2017 Provisions.



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Activity 23: Planetarium (Outreach Programmes)					
Weight (W) = 0.42%					
Unit Cost (In Rs lakh) = 2.58					
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	1		2.00		
May-22	1		2.00		
Jun-22	1		5.00		
Jul-22	1		2.00		
Aug-22	1		2.00		
Sep-22	1		2.00		
Oct-22	1		2.00		
Nov-22	1		2.00		
Dec-22	1		6.00		
Jan-23	1		2.00		
Feb-23	1		2.00		
Mar-23	1		2.00		
Total	12.00		31.00		

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 22

Last year unit= Consolidated in Activity 22

Last Year Expenses Consolidated in Activity 22

Average Cost Expenses Consolidated in Activity 22

Expenditure shall be done as per GFR 2017 Provisions.


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Activity 24: Planetarium (Infrastructure Build up) (NEW)					
Weight (W) = 21.53%					
Unit Cost (In Rs lakh) = 228.57					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	1		600.00		
Jun-22	2		225.00		
Jul-22	2		400.00		
Aug-22	1		300.00		
Sep-22	1		75.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	7.00		1600.00		

New 3D projection System will be installed in the Planetarium at a cost of approx. 15 cr. With payment spready over 6 months from April 2022 to Sept. 2022

Sky theater chairs will be upgraded by CPWD in June 2022

Civil works at the Planetarium to be done by CPWD in July 2022

Last Year Target : (Rs. In lakh) Consolidated in Activity 22

Last year unit= Consolidated in Activity 22

Last Year Expenses on Activities Consolidated in Activity 22

Average Cost Expenses = Consolidated in Activity 22

Expenditure shall be done as per GFR 2017 Provisions.



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Activity 25 : Nehru Museum Up-gradation (Electrical Works)					
		Weight (W) =		4.04%	
		Unit Cost (In Rs lakh) =		50	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	1		50.00		
Jun-22	0		0.00		
Jul-22	1		50.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	1		50.00		
Nov-22	1		50.00		
Dec-22	0		0.00		
Jan-23	1		50.00		
Feb-23	1		50.00		
Mar-23	0		0.00		
Total	6.00		300.00		

The work will be carried by CPWD based on the recommendations of the Museum Design Consultant as per the requirement of forthcoming display in the Museum.

Expenditure shall be done as per GFR 2017 provisions.




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Activity 26 : Nehru Museum Education, Outreach , Exhibition,Souvenir					
		Weight (W) =		0.40%	
		Unit Cost (In Rs lakh) =		5.00	
Month	Physical		Financial(Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	1		5.00		
Jul-22	1		5.00		
Aug-22	1		5.00		
Sep-22	0		0.00		
Oct-22	1		5.00		
Nov-22	1		5.00		
Dec-22	1		5.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	6.00		30.00		

For organizing Educational activities, Outreach activities, Temporary exhibitions and Travelling exhibitions the expected expenditure cost is **Rs. 30 lacs**

Last Year Target : (Rs. In lakh) 30
Last year unit= 6
Last Year Expenses 0.39
Average Cost Expenses 0.06
Expenditure shall be done as per GFR 2017 provision


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Activity 27 : Nehru Museum Up-gradation (Civil Works)					
		Weight (W) =		3.36%	
		Unit Cost (In Rs lakh) =		41.67	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-22	1		50.00		
May-22	1		50.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	1		20.00		
Sep-22	0		0.00		
Oct-22	1		50.00		
Nov-22	1		50.00		
Dec-22	0		0.00		
Jan-23	1		30.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	6.00		250.00		

The Civil Works in the East wing, first floor and west wing ground floor are to be carried out by the CPWD which include the restoration of the grade I heritage building and the permanent rooms of Museum used by Jawharalal Nehru. The work involves Civil repair, masonry works, furniture works, painting works, flooring repairs of the Museum Building.

The work shall be carried out by CPWD

Expenditure shall be done as per GFR 2017 provision



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Activity 28: Nehru Museum Building (Consultancy Fees to Design Consultant)					
		Weight (W) = 0.67%			
		Unit Cost (In Rs lakh) = 25.00			
Month	Physical		Financial (Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	1		30.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		20.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	2.00		50.00		

The New Design Consultant is required to be paid as Design Consultancy fee for designing the west wing, first floor of the Museum Building for the upcoming display in the area. The entire area has been fully upgraded by carrying out Civil and Electrical Works by the CPWD.

This is a new Activity of NMML

Expenditure shall be done as per GFR 2017 provision



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Activity 29: Nehru Memorial Museum : Equipments					
Weight (W) =		0.40%			
Unit Cost (In Rs lakh) =		5.00			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	1		5.00		
Aug-22	1		5.00		
Sep-22	1		5.00		
Oct-22	1		5.00		
Nov-22	1		5.00		
Dec-22	0		0.00		
Jan-23	1		5.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	6.00		30.00		

The Museum aims to set up a Documentation Cell and a small Conservation Laboratory for documenting and restoration of the permanent collection of the Museum. The equipments as camera, dehumidifiers, humidifiers, basic chemicals etc need to be procured.

Expected expenditure : 20 lacs

This is a new Activity of NMML

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Activity 30 : Nehru Museum Multimedia Interfaces for New Galleries					
		Weight (W) = 1.35%			
		Unit Cost (In Rs lakh) = 50.00			
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	1		50.00		
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	1		50.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	2		100		

The Multimedia component for the ground floor and first floor galleries proposed in the Upgradation Project of Nehru Memorial Museum will include Digital and Technological interfaces amounting to Rs: 2 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

This is a new Activity of NMML

Expenditure shall be done as per GFR 2017 provision



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Activity 31 : Upgradation of NMML cafeteria					
		Weight (W) =		0.81%	
		Unit Cost (In Rs lakh) =		20.00	
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	1		20.00		
Aug-20	1		20.00		
Sep-20	1		20.00		
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	3		60.00		

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 32 : Library (Purchase of Books)					
Weight (W) =		1.35%			
Unit Cost (In Rs) =		0.01			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	2000		20.00		
Jul-22	0		0.00		
Aug-22	2000		20.00		
Sep-22	0		0.00		
Oct-22	2000		20.00		
Nov-22	0		0.00		
Dec-22	2000		20.00		
Jan-23	0		0.00		
Feb-23	2000		20.00		
Mar-23	0		0.00		
Total	10000		100		

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

The Unit Cost mentioned includes Purchase of Books.

Last year Target: (Rs. In lakh) 101 lakh

Last year unit 10100

Last Year Expenses on Activities 82.12 lakh

Average Cost Expenses of Activities 0.0081 lakh


Under this, expenses on Activities 38,39 of MoU are also included. So, Average cost

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 33: Library (Purchase of E-Books/E-database)					
		Weight (W) =		0.01%	
		Unit Cost (In Rs) =		0.01	
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (Books)	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	100		1.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	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) -1.00

Consolidated in Activity 33

Last Year's Expenditure: Rs. 71884

Consolidated in Activity 33

Expenditure shall be done as per GFR 2017 provision



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Activity 34 : Library (Subscription to Journals)					
Weight (W) =		1.35%			
One time subscription cost (In Lakh Rs) =		0.38			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (no of Journal)	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	261		100.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	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)	101.40	lakh
Last year unit =	297.00	
Last Year Expenses	76.79	lakh
Average Cost Expenses	0.26	lakh

Some names of sellers are given

- Central News Agency
- Help Age India
- Himalayan and Culture Asian

Expenditure shall be done as per GFR 2017 provisions.



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Activity 35 : Library (Subscription to Newspapers)					
Weight (W) =				0.06%	
One time subscription cost(In Lakh Rs) =				0.11	
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (News paper)	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	38		4.25		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	38		4.25		

The Unit cost includes subscription to Newspapers

Last Year Target : (Rs. In lakh)

Last year unit =

Last Year Expenses

Average Cost Expenses

Expenditure shall be done as per GFR 2017 provisions.

Consolidated in Activity 35

Consolidated in Activity 35

Consolidated in Activity 35

Consolidated in Activity 35

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Activity 38 : Grant-in-aid General (Revenue Grant)					
		Weight (W) = 6.06%			
		Annual maintenance Cost (In Lakh Rs) = 37.50			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	1		30.00		
May-22	1		30.00		
Jun-22	1		30.00		
Jul-22	1		50.00		
Aug-22	1		50.00		
Sep-22	1		50.00		
Oct-22	1		50.00		
Nov-22	1		40.00		
Dec-22	1		30.00		
Jan-23	1		30.00		
Feb-23	1		30.00		
Mar-23	1		30.00		
Total	12.00		450.00		

The Unit cost includes Private Security Salaries , Private conservancy charges, stationary item, consumable items, telephone charges, electricity charges misc expenses etc.

Expenditure shall be done as per GFR 2017 provisions.

Last year Target: (Rs. In lakh)	450 lakh
Last year unit	12
Last Year Expenses on Activities	715.32 lakh
Average Cost Expenses of Activities	59.6100 lakh



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Activity 36 : Library Software (KOHA) Maintenance and Cloud Hosting					
		Weight (W) = 0.01%			
		Annual maintenance Cost (In Lakh Rs) = 0.50			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	1		0.60		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		0.40		
Total	2.00		1.00		

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)	1.00 lakh
Last year unit	2
Last Year Expenses	1.09 lakh
Average Cost Expenses	0.55 lakh

Expenditure shall be done as per GFR 2017 provisions.



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Activity 37 : Grant-in-aid Salaries (Revenue Grant)					
		Weight (W) = 37.55%			
		Annual maintenance Cost (In Lakh Rs) = 232.50			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	1		232.50		
May-22	1		232.50		
Jun-22	1		232.50		
Jul-22	1		232.50		
Aug-22	1		232.50		
Sep-22	1		232.50		
Oct-22	1		232.50		
Nov-22	1		232.50		
Dec-22	1		232.50		
Jan-23	1		232.50		
Feb-23	1		232.50		
Mar-23	1		232.50		
Total	12.00		2790.00		

The Unit cost includes salary of regular employee and contractual employee, outsources staff salary, Pension, retirement benefits, medical expenses, honorarium etc.

Expenditure shall be done as per GFR 2017 provisions.

Last year Target: (Rs. In lakh)	2600 lakh
Last year unit	12
Last Year Expenses on Activities	2642.03 lakh
Average Cost Expenses of Activities	220.1692 lakh



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Activity 39: Tagore National Fellowship					
Weight (W) =		0.00%			
Unit Cost (In Rs lakh) =		#DIV/0!			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	0.00		0.00		

The Tagore National Fellowship for Cultural Research (TNFCR) was introduced with a view to invigorates and revitalizes various institutions under the Ministry of Culture (MoC) and other identified cultural institutions in the country. Under this Scheme, the MoC offers Fellowships and Scholarships to people of eminence who have proven their academic and research calibre in their chosen field of cultural advancement. In 2014 the responsibility of administration and implementation of this Scheme was given to the Nehru Memorial Museum and Library (NMML), an autonomous institution fully administered and funded by the MoC.

*In the FY 2022-23 we are expecting to complete the selection process for the batch 2019-20 and 2020-21/2021-22


Administrative expenditure of the scheme Rs. 5 lakh
of the Fellowship (Batch 2019-20)

Advertisement for the Batch 2020-21 and Rs. 10 lakh
2021-22

Administrative expenditure of the scheme Rs. 5 lakh
of the Fellowship (Batch 2020-21 and
2021-22)

**This is a new activity and this is included in the Activity Sheet 38 GIA
General-31**

Expenditure shall be done as per GFR 2017 Provisions.


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Activity 40 : Grant-in-aid Creation of Capital Assets (Revenue Grant)					
		Weight (W) = 0.08%			
		Annual maintenance Cost (In Lakh Rs) = 0.55			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	1		1.00		
Aug-22	0		0.00		
Sep-22	2		1.00		
Oct-22	2		1.00		
Nov-22	2		1.00		
Dec-22	1		0.50		
Jan-23	1		0.50		
Feb-23	1		0.50		
Mar-23	1		0.50		
Total	11.00		6.00		

The Unit cost includes to purchased computer related item, equipments, furniture, software etc.

Expenditure shall be done as per GFR 2017 provisions.

Last year Target: (Rs. In lakh)

6 lakh

Last year unit

11

Last Year Expenses on Activities

6.00 lakh

Average Cost Expenses of Activities

0.5454 lakh

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Activity 41 : Grant-in-aid General (Swachhta Action Plan) (Revenue Grant)					
		Weight (W) = 0.03%			
		Annual maintenance Cost (In Lakh Rs) = 0.50			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		0.50		
Oct-22	1		0.50		
Nov-22	1		0.50		
Dec-22	1		0.50		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	4.00		2.00		

The Unit cost includes for swachhta action plan expenditure

Expenditure shall be done as per GFR 2017 provisions.

Last year Target: (Rs. In lakh)

2 lakh

Last year unit


4

Last Year Expenses on Activities

1.07 lakh

Average Cost Expenses of Activities

0.2671 lakh


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 नेहरू स्मारक संग्रहालय एवं पुस्तकालय
 Nehru Memorial Museum & Library
 तीन मूर्ति भवन / Teen Murti House
 नई दिल्ली-110011 / New Delhi-110011

Activity 40: DTH Content Weight = 0.00										Activity 41: Village Coverage Weight = 0.00			Activity 42: Viewership/Readership Weight = 0.00			Total Score
Month	Content Creation		Content Broadcasting		Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score			
	Target	Achievement	Target	Achievement												
Apr-20	0		0		0			0			0					
May-20	0		0		0			0			0					
Jun-20	0		0		0			0			0					
Jul-20	0		0		0			0			0					
Aug-20	0		0		0			0			0					
Sep-20	0		0		0			0			0					
Oct-20	0		0		0			0			0					
Nov-20	0		0		0			0			0					
Dec-20	0		0		0			0			0					
Jan-21	0		0		0			0			0					
Feb-21	0		0		0			0			0					
Mar-21	0		0		0			0			0					
Total	0		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,																



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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	81.5		500.6			0.00	₹ 500.59
May-20	613.0		1214.1			0.00	₹ 1,214.09
Jun-20	2232.0		662.1			0.00	₹ 662.09
Jul-20	282.0		953.6			0.00	₹ 953.56
Aug-20	2673.0		798.5			0.00	₹ 798.46
Sep-20	176.0		522.3			0.00	₹ 522.27
Oct-20	2090.0		537.3			0.00	₹ 537.26
Nov-20	114.0		496.8			0.00	₹ 496.76
Dec-20	2122.0		422.0			0.00	₹ 422.01
Jan-21	63.0		505.6			0.00	₹ 505.57
Feb-21	2082.0		440.1			0.00	₹ 440.13
Mar-21	61.0		378.0			0.00	₹ 378.01
Total	12589.50		₹ 7,430.75			0.00	₹ 7,430.75

* 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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