

**Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the Prime Ministers Museum and Library, Teen Murti House, New Delhi for the FY 2023-24.**

The Prime Ministers Museum Library (PMML) is an Autonomous Body under the Ministry of Culture. The PMML earlier known as, Nehru Memorial Museum and Library, is a registered under the Societies Registration Act, 1860. The objectives of the Institution are outlined in the Memorandum of Association and the Rules and Regulations framed thereunder. The PMML Society is constituted by the Central Government and the Executive Council is the main decision-making body.

This agreement made on 05<sup>th</sup> Day of Dec. 2023, between the Ministry of Culture, as the First Party, and the Prime Ministers Museum 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 Prime Ministers 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.
- (vii) To maintain PMML exhibits installation and galleries of all fourteen Prime Ministers.
- (viii) To acquire maintain and preserve the personal papers and other important material pertaining to all the Prime Ministers of India and relevant relating to their lives and works.

**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:

  
प्रेम पाल सिंह / Prem Pal Singh  
अवर सचिव / Under Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
डॉ. रवि के. मिश्र / Dr. Ravi K. Mishra  
संयुक्त निदेशक / Joint Director  
प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
Prime Ministers Museum & Library  
तीन मूर्ति भवन / Teen Murti House 1  
नई दिल्ली - 110011 / New Delhi 110011

## 1. Budget/Accounts

(i) Budgetary outlay for the FY 2023-24 amounting to **Rs.4242.00 lakhs** allocated under Revenue to PMML for carrying out organizational work under the following heads/schemes :

- (a) Rs.1400.00 lakhs for Grant-in-Aid-General,
- (b) Rs.50.00 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. 2211.74 lakhs will be spent for carrying out the various activities of the PMML during the FY 2023-24, indicated in Annexure-I, from the interest earned on the corpus grant of Rs.150.00 crores released to the PMML vide this Ministry's Sanction Order dated 17.09.2013. PMML 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. The cost/expenditure shown in the Annexure-I of the MoU has been estimated on the basis of average expenditure in the past year. 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. PMML should adhere to the MEP and QEP while incurring expenditure during the FY 2023-24. PMML shall monitor physical and financial targets along with achievements defined in the **Annexure-I**. PMML shall provide Monthly Report in respect of core activities/specific deliverables undertaken by PMML in **Annexure-II** along with **Annexure-A (Vacancy Position), Annexure-B (Status of RRs) and Annexure-C (Progress report of Publications/Catalogues/Journals/Newsletters/Books etc.)** and status report of all pending CAG Audit Paras/Parliamentary Assurances. ***If above report (s) is not received within the stipulated time, monthly grant released by the Ministry to PMML may not be processed.***

- (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 PMML to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-I**.
- (iii) The requisite data in respect of ABs may be updated by the PMML on the portal of Ministry of Finance on a regular basis.
- (iv) PMML should implement the Treasury Single Account (TSA) System as and when instructed by the Ministry of Culture.
- (v) The CAG audit for the FY 2023-24 shall be ensured to be completed by PMML as per the time schedule prescribed under Rule 237 of GFR 2017.

(vi) PMML shall submit the Utilization Certificate in the prescribed format prescribed in

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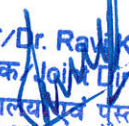
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संयुक्त निदेशक / Joint Director  
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GFR 2017 (Form 12-A). Provisional Utilization Certificate for the FY 2022-23 shall be submitted to the Ministry by May, 2023 and Final Utilization Certificate by November, 2023. Further, monthly Provisional Certificate for the financial year 2023-24 has to be submitted before releasing the next month's grant.

- (vii) All CAG's audit paras and internal audit paras should be settled within the prescribed timelines.
- (viii) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report thereon should be furnished by PMML to this Ministry.
- (ix) EC/FC of PMML shall review user charges/source of internal revenue generation.
- (x) PMML shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xi) PMML 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.
- (xii) The organization shall maintain and present their annual accounts/final accounts in the standard format prescribed by the Government for autonomous bodies.
- (xiii) 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.
- (xiv) 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.
- (xv) PMML 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.
- (xvi) The actual expenditure by PMML on the activities shall be subject to the availability of funds in the allocated budget to PMML and compliance of the GFR provisions besides adherence to the economy measures and other instructions issued by the Government from time to time.



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संयुक्त निदेशक / Joint Director  
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## 2. Human Resource

2 (i)


- a. All pending RRs (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, PMML may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of competent authority.
  - c. All posts which are vacant for more than 2 years fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, PMML may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.
  - d. All DPC's will be conducted by the PMML 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.
  - (iii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
  - (iv) Verification of appointments made during the last 5-10 years has to be carried out by PMML. This process has to be completed by November, 2023.

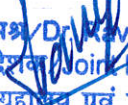
## 3. Legal Matters

- (i) Bye-laws of the organization shall be reviewed and requisite amendments, if any, will be made as per the prescribed guidelines with the approval of the Competent Authority.
- (ii) PMML shall ensure regular uploading and updation of all the court cases along with their status on Legal information Management & Briefing System (LIMBS).

## 4. Parliament Matters

- (i) PMML shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports for the FY 2022-23.
- (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) 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 PMML.

  
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## 5. General

- i) Mandatory meetings of all the Committees / Sub-Committees of PMML will be convened and conducted on time.
- ii) PMML shall ensure timely disposal of RTI applications and appeals. PMML shall also furnish/upload certificate/report on RTI portal as per extant guidelines.
- iii) For disposal of Public Grievances/complaints, PMML 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.
- iv) The website of PMML 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.
- v) PMML shall ensure submission of the inputs for Cabinet Memos within the prescribed time frame.
- vi) PMML shall ensure compliance with the Rajbhasha Policy as per the directives received from the MHA.
- vii) Swachh Bharat Campaign/programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by PMML and instructions/directions given by the Ministry in this regard shall be followed.
- viii) PMML 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.


## 6. Internal Revenue Generation:

(in Rs.)

S.No.	Nature of Internal Receipts	Audited Internal Revenue for FY 2022-23	Projected Target for FY 2023-24
1.	Museum Ticket Sale, Rental Income from Cafe	3,59,95,039/-	6,34,00,000/-
2.	Library Membership Fee, Sale of Photo, Internet Cafe	13,95,759/-	14,00,000/-
3.	Rental Income from Seminar and Auditorium	26,22,830/-	10,00,000/-
4.	Microfilm Xeroxing Charges of Reprography Section	5,70,952/-	5,71,000/-
5.	Xeroxing and Scanning Charges of Manuscripts Section	5,32,193/-	5,50,000/-

  
Signature on behalf of  
Ministry of Culture  
Government of India, Delhi

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अवर सचिव/Under Secretary  
संस्कृति मंत्रालय/Ministry of Culture  
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Activity Wise Weightage						
S. No.	Activities	TARGET (in Lakhs)	Financial Achievement	WEIGHT (in %)	Physical Target	Physical Achievement
1	Activity 1 : Fellowship (Senior Fellows)	378.00		5.86	120.00	
2	Activity 2 : Fellowship (Fellows)	309.60		4.80	144.00	
3	Activity 3 : Fellowship (Junior Fellows)	150.00		2.32	120.00	
4	Activity 4 : Atal Bihari Vajpayee Fellowship	75.60		1.17	24.00	
5	Activity 5 : Book Writing Fellowship	48.00		0.74	48.00	
6	Activity 6: North East (Conferences)	6.00		0.09	1.00	
7	Activity 7 : North East (Lectures, The History of North-East India: New Perspectives)	1.00		0.02	2.00	
8	Activity 8: Public Lectures/Seminars	6.00		0.09	36.00	
9	Activity 9: Conferences	8.00		0.12	2.00	
10	Activity 10: Research (CR Project)	16.80		0.26	2.00	
11	Activity 11: Research (Atal Project)	21.60		0.33	1.00	
12	Activity 12: Publications (SPM Project)	42.60		0.66	9.00	
13	Activity 13: Publications (Occasional Papers)	10.20		0.16	24.00	
14	Activity 14: Manuscripts Division	98.74		1.53	31.20	
15	Activity 15: Oral History Division	3.95		0.06	14.00	
16	Activity 16 : (Material Requirement for Preparing Archival Record on Microfilm)	35.50		0.55	1600.00	
17	Activity 17 : (Material Requirement - Microfilm Developer, Microfilm Fixer, )	8.00		0.12	700.00	
18	Activity 18 : AMC for Equipments	9.60		0.15	6.00	
19	Activity 19: Reprography/Preservation Equipments	128.00		1.98	6.00	
20	Activity 20 : Equipments Requirement for Preservation	5.40		0.08	42.00	
21	Activity 21: Planetarium (AMC)	35.40		0.55	10.00	
22	Activity 22: Planetarium (Outreach Programmes)	16.00		0.25	12.00	
23	Activity 23 : Up-gradation of Block I building (Electrical Works)	300.00		4.65	6.00	
24	Activity 24 : Prime Ministers Museum and Library, Education, Outreach , Exhibition,Souvenir	8.00		0.12	8.00	
25	Activity 25 : Up-gradation of Block-I Building (Civil Works)	280.00		4.34	4.00	
26	Activity 26: Prime Ministers Museum and Library Museum : Equipments	5.00		0.08	3.00	
27	Activity 27 : Library (Purchase of Books)	100.00		1.55	10000.00	
28	Activity 28: Library (Purchase of E-Books/E-database)	2.00		0.03	103.00	
29	Activity 29 : Library (Subscription to Journals)	100.00		1.55	197.00	
30	Activity 30 : Library (Subscription to Newspapers )	2.00		0.03	38.00	
31	Activity 31 : Library Software (KOHA) Maintenance and Cloud Hosting	0.75		0.01	2.00	
	Sub Total	2211.74	0.00	34.27	13315.20	0.00
32	Activity 32 : Grant-in-aid Salaries (Revenue Grant)	2790.00		43.23	12.00	
33	Activity 33 : Grant-in-aid General (Revenue Grant)	1400.00		21.69	12.00	
34	Activity 34: Tagore National Fellowship	0.00		0.00	0.00	
35	Activity 35 : Grant-in-aid Creation of Capital Assets (Revenue Grant)	50.00		0.77	12.00	
36	Activity 36 : Grant-in-aid General (Swachhta Action Plan) (Revenue Grant)	2.00		0.03	4.00	
	Sub Total	4242.00	0.00	65.73	40.00	0.00
	TOTAL	6453.74	0.00	100.00	13355.20	0.00

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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 28.04.2023													
PRIME MINISTER 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/SSC, 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 5 years.	Date of order for abolition of post (in column No. 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/SSC, DPC/Selection Committee etc.
GROUP 'A'													
1	Director	1	1	0									
2	Deputy Director	1	1	0									
3	Financial Controller	1	0	0	12.04.2023								
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								
7	Research Officer	3	3	1		Reemployment							
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	4	4	06.09.2018 01.05.2019 01.11.2021 03.02.2022								
13	Assistant Library & Information Officer	6	5	1	31.07.2021								
14	Assistant Curator	1	1	0									
15	Reprography Officer	1	1	0									
Total		29	22	7									
GROUP 'B'													
1	Assistant Director (Hindi)	1	1	0									
2	Private Secretary	1	1	0									
3	Office Superintendent	2	2	0									
4	Security Officer	1	1	0									
5	Senior Research Assistant	12	9	3	31.12.2016 15.09.2017 13.09.2019	Post advertised. Recruitment is underway							
6	Senior Technical Assistant (Reprography)	3	1	2	09.09.2019 01.03.2020	DPC is prepared for selection							
7	Senior Technical Assistant (Museum)	2	2	0									
8	Senior Library & Information Assistant	21	11	10	22.07.2015 26.10.2017 26.10.2017 26.10.2017 01.12.2017 01.05.2018 01.10.2019 01.03.2021 01.03.2023	SLIA-JLIA merger							
9	Junior Accounts Officer	1	1	0									
10	Assistant	4	2	2	10.06.2022 10.08.2022	DPC is prepared for selection							
11	Cashier	1	1	0									
12	Stenographer	3	3	0									
13	Hindi Translator	1	1	0									
Total		53	36	17									
GROUP 'C'													
1	Senior Technician	1	1	0									
2	Senior Guide	1	1	0									
3	Photographer	6	3	3	14.09.2019 12.01.2021	out of 3 one post is on lien							
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	Under Process for filling up							
6	Technical Assistant (Preservation)	4	2	2	01.03.2015 20.08.2016	Under Process for filling up							
7	Junior Stenographer	3	0	3	18.06.2022 18.06.2022 18.06.2022	2 contractual person hired against the vacancy							
8	Junior Stenographer (Hindi)	1	1	0									
9	Upper Division Clerk	10	9	1	20.10.2022	DPC is prepared for selection							
10	Junior Technician	2	1	1	01.12.2014	Under Process for filling up							
11	Preservation Assistant	3	2	1	05.08.2011	Under Process for filling up							
12	Lower Division Clerk	17	3	14	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 M/C for vetting of Liaison Officer of M/C							
13	Senior Library Attendant	1	1	0									
14	Staff Car Drivers	2	2	0									
15	Multi Tasking Staff	55	28	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 14.07.2012 28.05.2013 01.03.2014 01.09.2014 01.07.2015 01.03.2016 19.03.2016 19.03.2016 01.06.2016 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	Contractual person are hired against the vacancy							
Total		112	67	45									

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Statement showing RRs position of various posts as on .....

## PRIME MINISTERS MUSEUM &amp; 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.
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## Group A posts

1							
2							
3							
4							
5							

## Group B Posts

1							
2							
3							
4							
5							


## Group C posts

1							
2							
3							
4							
5							



डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra  
संयुक्त निदेशक/Joint Director  
प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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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.				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 with organizations		Available on organization's website in readable & downloadable format						
	Free	Priced	Free	Priced	Free	Priced	Free	Priced	

  
 डॉ. रवि के. मिश्र/Dr. Rav K. Mishra  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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## Annexure-D

PRIME MINISTERS MUSEUM & LIBRARY, NEW DELHI					
FINANCIAL YEAR 2023-24 (Monthly/Quarterly Expenditure Plan - MEP/QEP)					
	Month	Corpus Funds		Grant-in-Aids	
		MEP (Rs. in lakhs)	QEP (Rs. in lakhs)	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-23	184.31	552.93	353.50	1060.50
	May-23	184.31		353.50	
	Jun-23	184.31		353.50	
Quarter-II	Jul-23	184.31	552.93	353.50	1060.50
	Aug-23	184.31		353.50	
	Sep-23	184.31		353.50	
Quarter-III	Oct-23	184.31	552.93	353.50	1060.50
	Nov-23	184.31		353.50	
	Dec-23	184.31		353.50	
Quarter-IV	Jan-24	184.31	552.93	353.50	1060.50
	Feb-24	184.31		353.50	
	Mar-24	184.31		353.50	
	<b>Total (2023-24)</b>	<b>2211.74</b>	<b>2211.74</b>	<b>4242.00</b>	<b>4242.00</b>

  
**डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra**  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 1 : Fellowship (Senior Fellows)					
	Weight (W) =		5.86%		
	Unit Cost (In Rs lakh) =		3.15		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Months)	Achievement	Target	Achievement	
Apr-23	10		31.50		
May-23	10		31.50		
Jun-23	10		31.50		
Jul-23	10		31.50		
Aug-23	10		31.50		
Sep-23	10		31.50		
Oct-23	10		31.50		
Nov-23	10		31.50		
Dec-23	10		31.50		
Jan-24	10		31.50		
Feb-24	10		31.50		
Mar-24	10		31.50		
<b>Total</b>	<b>120.00</b>	<b>0.00</b>	<b>378.00</b>	<b>0.00</b>	

Duration of Fellowship : 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**

Prime Ministers Museum and Library (PMML) 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)	837.60 lakh
Last Year's Expenditure:	579.99 lakh
Average Cost expenses =	1.44
Last year Unit's	384.00

  
**डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra**  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 2 : Fellowship (Fellows)					
	Weight (W) =		4.80%		
	Unit Cost (In Rs lakh) =		2.15		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-23	12		25.80		
May-23	12		25.80		
Jun-23	12		25.80		
Jul-23	12		25.80		
Aug-23	12		25.80		
Sep-23	12		25.80		
Oct-23	12		25.80		
Nov-23	12		25.80		
Dec-23	12		25.80		
Jan-24	12		25.80		
Feb-24	12		25.80		
Mar-24	12		25.80		
<b>Total</b>	<b>144.00</b>		<b>309.60</b>		

Duration of Fellowship: 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**

Prime Ministers Museum and Library (PMML) 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)

This activity Consolidated in Activity 1

Last Year's Expenditure:

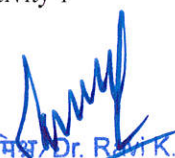
This activity Consolidated in Activity 1

Average Cost expenses =

This activity Consolidated in Activity 1

Last year Unit's

This activity Consolidated in Activity 1

  
 डॉ. रवि के. मिश्रा / Dr. Ravik K. Mishra  
 संयुक्त निदेशक / Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 3 : Fellowship (Junior Fellows)					
		Weight (W) =		2.32%	
		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-23	10		12.5		
May-23	10		12.5		
Jun-23	10		12.5		
Jul-23	10		12.5		
Aug-23	10		12.5		
Sep-23	10		12.5		
Oct-23	10		12.5		
Nov-23	10		12.5		
Dec-23	10		12.5		
Jan-24	10		12.5		
Feb-24	10		12.5		
Mar-24	10		12.5		
<b>Total</b>	<b>120.00</b>		<b>150.00</b>		

Duration of Fellowship : 2 Years.

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

Prime Ministers Museum and Library (PMML) 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)

Last Year's Expenditure:

Average Cost expenses =

Last year Unit's

This activity Consolidated in Activity 1

This activity Consolidated in Activity 1

This activity Consolidated in Activity 1

This activity Consolidated in Activity 1

  
**डॉ. रवि के. मिश्रा / Dr. Ravi K. Mishra**  
**संयुक्त निदेशक / Joint Director**  
**प्रधानमंत्री संग्रहालय एवं पुस्तकालय**  
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Activity 4 : Atal Bihari Vajpayee Fellowship					
	Weight (W) =		1.17%		
	Unit Cost (In Rs lakh) =		3.15		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Months)	Achievement	Target	Achievement	
Apr-23	2		6.30		
May-23	2		6.30		
Jun-23	2		6.30		
Jul-23	2		6.30		
Aug-23	2		6.30		
Sep-23	2		6.30		
Oct-23	2		6.30		
Nov-23	2		6.30		
Dec-23	2		6.30		
Jan-24	2		6.30		
Feb-24	2		6.30		
Mar-24	2		6.30		
<b>Total</b>	<b>24.00</b>		<b>75.60</b>		

Duration of Fellowship : 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:	12.07 lakh
Average Cost expenses	6.26 lakh
Last year Unit's	24



डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra  
संयुक्त निदेशक/Joint Director  
प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 5 : Book Writing Fellowship					
Weight (W) =		0.74%			
Unit Cost (In Rs lakh) =		1.00			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	4.00		4.00		
May-23	4.00		4.00		
Jun-23	4.00		4.00		
Jul-23	4.00		4.00		
Aug-23	4.00		4.00		
Sep-23	4.00		4.00		
Oct-23	4.00		4.00		
Nov-23	4.00		4.00		
Dec-23	4.00		4.00		
Jan-24	4.00		4.00		
Feb-24	4.00		4.00		
Mar-24	4.00		4.00		
<b>Total</b>	<b>48.00</b>		<b>48.00</b>		

'PMML 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:	0.5 lakh
Average Cost expenses	0 lakh
Last year Unit's	48

Expenditure shall be done as per GFR 2017 Provisions.



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संयुक्त निदेशक/Joint Director  
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Activity 6: North East (Conferences)					
	Weight (W)=		0.09%		
	Unit Cost (In Rs lakh)=		6.00		
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	1		6.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
<b>Total</b>	<b>1.00</b>		<b>6.00</b>		

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 PMML will provide return airfare and hospitality during the course of the Conference.

Last Year's Target : (Rs. In 6.00 lakh  
Last Year's Expenditure: 0.00 lakh  
Last year Unit's 0.00  
Average cost expenses 1.00 lakh

Expenditure shall be done as per GFR 2017 Provisions.

  
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संयुक्त निदेशक/Joint Director  
प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 7 : North East (Lectures, The History of North-East India: New Perspectives)					
		Weight (W) =		0.02%	
		Unit Cost (In Rs lakh)=		0.50	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	0.00		0.00		
May-23	0.00		0.00		
Jun-23	0.00		0.00		
Jul-23	1.00		0.50		
Aug-23	0.00		0.00		
Sep-23	0.00		0.00		
Oct-23	0.00		0.00		
Nov-23	0.00		0.00		
Dec-23	0.00		0.00		
Jan-24	0.00		0.00		
Feb-24	0.00		0.00		
Mar-24	1.00		0.50		
<b>Total</b>	<b>2.00</b>		<b>1.00</b>		

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)

This activity Consolidated in Activity 6

Last Year's Expenditure:

This activity Consolidated in Activity 6

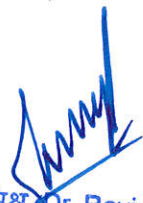
Last year Unit's

This activity Consolidated in Activity 6

Average cost expenses

This activity Consolidated in Activity 6

Expenditure shall be done as per GFR 2017 Provisions.

  
**डॉ. रवि के. मिश्र** / Dr. Ravi K. Mishra  
 संयुक्त निदेशक / Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 8: Public Lectures/Seminars					
		Weight (W) =	0.09%		
		Unit Cost (In Rs lakh) =	0.17		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	3.00		0.50		
May-23	3.00		0.50		
Jun-23	3.00		0.50		
Jul-23	3.00		0.50		
Aug-23	3.00		0.50		
Sep-23	3.00		0.50		
Oct-23	3.00		0.50		
Nov-23	3.00		0.50		
Dec-23	3.00		0.50		
Jan-24	3.00		0.50		
Feb-24	3.00		0.50		
Mar-24	3.00		0.50		
<b>Total</b>	<b>36.00</b>		<b>6.00</b>		

PMML invites distinguish speakers/subject ecpters to deliver their research findings regularly.

The Speakers are given an honorarium of Rs 3000 and the Chairperson Rs. 2000. Other expenses include Refreshments and Advertisements, TA, arrangements of stay of outstation participants.

Last Year's Target : (Rs. In lakh) = 10.0 lakh  
 Last year's units= 37.0  
 Last Year's Expenditure on Activity 2.6 lakh  
 Average cost expenses = 3.9 lakh

Expenditure shall be done as per GFR 2017 Provisions.

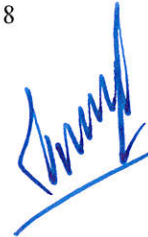
  
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 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 9: Conferences					
		Weight (W) =	0.12%		
		Unit Cost (In Rs lakh) =	4.00		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	1		4.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	1		4.00		
Mar-24	0		0.00		
<b>Total</b>	<b>2.00</b>		<b>8.00</b>		

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 of Rs 2000 and the Chairperson Rs. 1500. Other expenses include T.A. to Outstation participants, Lunch and Tea to all the participants, Hospitality to Outstation participants and advertisements.

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



डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 10: Research (CR Project)					
Weight (W) = %		0.26%			
Unit Cost (In Rs lakh) =		8.4			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-23	0.00		1.40		
May-23	1.00		1.40		
Jun-23	0.00		1.40		
Jul-23	0.00		1.40		
Aug-23	0.00		1.40		
Sep-23	0.00		1.40		
Oct-23	0.00		1.40		
Nov-23	0.00		1.40		
Dec-23	0.00		1.40		
Jan-24	0.00		1.40		
Feb-24	1.00		1.40		
Mar-24	0.00		1.40		
<b>Total</b>	<b>2.00</b>		<b>16.80</b>		

The publication of VIIIth and IXth Volmues are expected in May 2023 and February 2024 respectively.

- Two Research Associate (Contractual) @45000/-pm
- Two Data Entry Operator ( Contractual) @25000/- pm

Last Year's Target : (Rs. In lakh) = 14.40 lakh  
 Last year's units= 2.00  
 Last Year's Expenditure on Activity 5.47 lakh  
 Average cost expenses = 2.63 lakh  
 Expenditure shall be done as per GFR 2017 Provisions.



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 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 11: Research (Atal Project)					
Weight (W) = %		0.33%			
Unit Cost (In Rs lakh) =		21.6			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-23	0.00		1.80		
May-23	0.00		1.80		
Jun-23	0.00		1.80		
Jul-23	0.00		1.80		
Aug-23	0.00		1.80		
Sep-23	0.00		1.80		
Oct-23	0.00		1.80		
Nov-23	0.00		1.80		
Dec-23	0.00		1.80		
Jan-24	0.00		1.80		
Feb-24	0.00		1.80		
Mar-24	1.00		1.80		
<b>Total</b>	<b>1.00</b>		<b>21.60</b>		

\* From April to December 2023 data collection, selection and compilation would be carried out. The publication of 1st volume of this series expected in March 2024.

- Two Research Associate/SRA (Contractual) @40000/-pm
- One Copy Editor (Contractual) @50000/-pm
- Two Data Entry Operator (Contractual) @25000/-pm
- Expenditure of Rs. 40,00,000/- 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) = 20.88 lakh

Last year's units= 5 lakh

Last Year's Expenditure on Activity 12.07

Average cost expenses = 1.73 lakh

Expenditure shall be done as per GFR 2017 Provisions.

  
 डॉ. रवि के. मिश्रा/Dr. Ravi K. Mishra  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 12: Publications (SPM Project)					
Weight (W) = %		0.66%			
Unit Cost (In Rs lakh) =		4.7333333			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-23	0.00		3.55		
May-23	1.00		3.55		
Jun-23	1.00		3.55		
Jul-23	1.00		3.55		
Aug-23	1.00		3.55		
Sep-23	1.00		3.55		
Oct-23	1.00		3.55		
Nov-23	1.00		3.55		
Dec-23	1.00		3.55		
Jan-24	1.00		3.55		
Feb-24	0.00		3.55		
Mar-24	0.00		3.55		
<b>Total</b>	<b>9.00</b>		<b>42.60</b>		

- a. Four Research Associate (Contractual)  
b. Four Research Assistant  
c. Three Data Entry Operator (Contractual)  
d. 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.	15,00,000/-

Last Year's Target :	48.72
Last Year's Expenditure: Rs.in lakh	11.5
Last year unit =	4
Average Cost expenses =Rs.	4.26

Expenditure shall be done as per GFR 2017 Provisions.

  
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Activity 13: Publications (Occasional Papers)					
Weight (W) =		0.16%			
Unit Cost (In Rs lakh) =		0.43			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target*	Achievement	Target	Achievement	
Apr-23	2		0.85		
May-23	2		0.85		
Jun-23	2		0.85		
Jul-23	2		0.85		
Aug-23	2		0.85		
Sep-23	2		0.85		
Oct-23	2		0.85		
Nov-23	2		0.85		
Dec-23	2		0.85		
Jan-24	2		0.85		
Feb-24	2		0.85		
Mar-24	2		0.85		
<b>Total</b>	24.00		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)	10.20
Last Year's Expenditure: Rs.in lakh	0.06 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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 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 14: Manuscripts Division					
Weight (W) = 1.53%					
Unit Cost (In Rs Lakh) = 3.164592308					
	Physical		Financial (Rs. In Lakh)		Score W* A/T
Month	Pagination target for digitization (pages in Lakh)	Achievement	Target* (including proposed salary for 4 SRAs @ 30,000/- per month each staff, 1 DEO @ 22,000/- and 1 MTS @ 18,000/- = per month each staff = 19,20,000 per annum)	Achievement	
Apr-23	2.6		8.22794		
May-23	2.6		8.22794		
Jun-23	2.6		8.22794		
Jul-23	2.6		8.22794		
Aug-23	2.6		8.22794		
Sep-23	2.6		8.22794		
Oct-23	2.6		8.22794		
Nov-23	2.6		8.22794		
Dec-23	2.6		8.22794		
Jan-24	2.6		8.22794		
Feb-24	2.6		8.22794		
Mar-24	2.6		8.22794		
<b>Total</b>	<b>31.2</b>		<b>98.73528</b>		

Proposed staff required for inhouse digitization: 4 SRAs, 1 DEO and 1 MTS to be hired = 19,20,000/- per annum

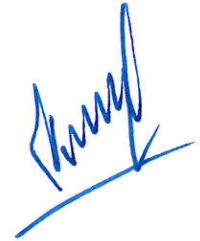
With 10% hike on the salaries of contractual staff in 2023-24 and proposed SRAs, DEO and MTS to be hired for one year on consolidated salary

**Current Strength of Contractual Staff -19 (proposed 4 SRAs, 1 DEO and 1 MTS)**

Research Associate - 3  
Senior Research Assistant - 2  
Archival Assistant - 9  
Digitization Assistant - 1  
Data Entry Operator - 1  
Office Attendant - 1  
MTS - 2

Last Year's Target : (Rs.in lakh) 82.34 lakh  
Last Year's Expenditure: Rs.in lakh 42.22 Lakh  
Last year unit = 1.95  
Average Cost expenses =Rs. 3.16 lakh

Expenditure shall be done as per GFR 2017 Provisions.



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Activity 15: Oral History Division					
Weight (W) =		0.06%			
Unit Cost (In Rs lakh) =		0.28			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	2		0.00		
Jul-23	0		0.00		
Aug-23	1		0.25		
Sep-23	2		0.00		
Oct-23	1		2.00		
Nov-23	1		0.70		
Dec-23	2		0.00		
Jan-24	1		1.00		
Feb-24	2		0.00		
Mar-24	2		0.00		
<b>Total</b>	14.00		3.95		

(I) Oral history interviews and/or editing of transcripts; and (II) Purchase of equipment: (1) 1 LED monitor 32' inch screen for video editing, (2) 1 NAS device/Network storage server, (3) 1 wireless video camera microphone, and (4) Video camera accessories (Battery, SD card, Light, etc.).

Last Year's Target : (Rs. In Lakh) 17.12 lakh  
Last Year's Expenditure : Rs. 0.00 lakh  
Last year unit = 16  
Average Cost expenses 0.00 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) =		0.55%	
		Unit Cost (In Rs Lakh) =		0.02	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (Rolls)	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	100		2.70		
Jun-23	100		2.70		
Jul-23	100		2.70		
Aug-23	100		2.70		
Sep-23	100		2.70		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	100		17.00		
Feb-24	0		0.00		
Mar-24	1000		5.00		
<b>Total</b>	<b>1600</b>		<b>36</b>		

**Detail of above Mentioned;- I. 500 Rolls of 100 ft. Negative Microfilm Roll.**

**II. 100 Duplicating Microfilm | III. Microfilm Spools & Boxes**

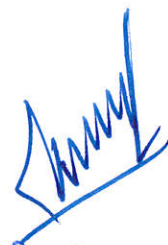
Last Year's Target : (Rs.in lakh) 228.64 lakh

Last Year's Expenditure: Rs.in lakh 42.09 lakh

Last year unit = 1467.00

Average Cost expenses = Rs. 5.43 lakh

Expenditure shall be done as per GFR 2017 Provisions.



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Activity 17 : (Material Requirement - Microfilm Developer, Microfilm Fixer, )					
Weight (W)=		0.12%			
Unit Cost (In Rs Lakh) =		0.011			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in liters)	Achievement	Target	Achievement	
Apr-23	0.00		0.00		
May-23	0.00		0.00		
Jun-23	200.00		1.50		
Jul-23	0.00		0.00		
Aug-23	0.00		0.00		
Sep-23	0.00		0.00		
Oct-23	0.00		0.00		
Nov-23	250.00		3.50		
Dec-23	250.00		3.00		
Jan-24	0.00		0.00		
Feb-24	0.00		0.00		
Mar-24	0.00		0.00		
<b>Total</b>	<b>700.00</b>		<b>8.00</b>		

**Detail of above Mentioned:- 250 ltr. Microfilm Developer, 250 ltr. Microfilm**

Last Year's Target : (Rs.in lakh) Consolidated in Activity 16

Last Year's Expenditure: Rs.in lakh Consolidated in Activity 16

Last year unit = Consolidated in Activity 16

Average Cost expenses Consolidated in Activity 16

Expenditure shall be done as per GFR 2017 Provisions.




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Activity 18 : AMC for Equipments					
Weight (W) =		0.15%			
Unit Cost (In Rs lakh) =		1.60			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (AMC)	Achievement	Target	Achievement	
Apr-23	1		0.10		
May-23	3		1.50		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	1		7.50		
Feb-24	0		0.00		
Mar-24	1		0.50		
<b>Total</b>	<b>6.00</b>		<b>9.60</b>		

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

Last Year's Expenditure: Rs.in lakh Consolidated in Activity 16  
 Last year unit = Consolidated in Activity 16  
 Average Cost expenses = Consolidated in Activity 16  
 Expenditure shall be done as per GFR 2017 Provisions.




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Activity 19: Reprography/Preservation Equipments					
		Weight (W) =	1.98%		
		Unit Cost (In Rs lakh) =	21.33		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	1		2.50		
May-23	1		1.50		
Jun-23	1		80.00		
Jul-23	1		1.50		
Aug-23	0		0.00		
Sep-23	1		2.50		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	1		40.00		
<b>Total</b>	<b>6</b>		<b>128</b>		

Detail of above Mentioned ; New Equipments for Reprography **I.** Hydrolic Dab press machine **II.** Paper stitching machine **III.** 1 Microfilm Scanner **IV** Paper Punching Machine **V.** 1 Motorised inspection loader **VI.** Microfilm Processor

Last Year's Target : (Rs.in lakh) Consolidated in Activity 16  
 Last Year's Expenditure: Rs.in lakh Consolidated in Activity 16  
 Last year unit = Consolidated in Activity 16  
 Average Cost expenses = Consolidated in Activity 16  
 Expenditure shall be done as per GFR 2017 Provisions.


  
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Activity 20 : Equipments Requirement for Preservation					
Weight (W) =		0.08%			
Unit Cost (In Rs Lakh) =		0.129			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	30		2.50		
May-23	1		0.80		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	10		2.00		
Feb-24	0		0.00		
Mar-24	1		0.10		
<b>Total</b>	<b>42</b>		<b>5.4</b>		

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


Last Year's Target : (Rs.in lakh) Consolidated in Activity 16  
Last Year's Expenditure: Rs.in Consolidated in Activity 16  
Last year unit = Consolidated in Activity 16  
Average Cost expenses Consolidated in Activity 16

Expenditure shall be done as per GFR 2017 Provisions.

  
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Activity 21: Planetarium (AMC)					
Weight (W) = 0.55%					
Unit Cost (In Rs lakh) = 3.54					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	1		0.25		
May-23	1		13.20		
Jun-23	1		2.00		
Jul-23	1		0.25		
Aug-23	0		0.00		
Sep-23	2		15.20		
Oct-23	0		0.00		
Nov-23	1		0.25		
Dec-23	1		2.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	2		2.25		
<b>Total</b>	<b>10.00</b>		<b>35.40</b>		

- 1 The costly Planetarium Equipments were maintained under Annual Maintenance Contract.
- 2 This includes AMC for Air Conditioners and Generator
- 3 Last Year Target : (Rs. In lakh) 21.09
- 4 Last year unit= 11
- 5 Last Year Expenses on Activities 15.71
- 6 Average Cost Expenses = 1.34
- 8 Expenditure shall be done as per GFR 2017 Provisions.

  
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 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 22: Planetarium (Outreach Programmes)					
Weight (W) = 0.25%					
Unit Cost (In Rs lakh) = 1.33					
Month	Physical		Financial( Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	1		1.00		
May-23	1		1.00		
Jun-23	1		2.00		
Jul-23	1		1.00		
Aug-23	1		1.00		
Sep-23	1		1.00		
Oct-23	1		1.00		
Nov-23	1		1.00		
Dec-23	1		4.00		
Jan-24	1		1.00		
Feb-24	1		1.00		
Mar-24	1		1.00		
<b>Total</b>	<b>12.00</b>		<b>16.00</b>		

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 21

Last year unit=

Consolidated in Activity 21


Last Year Expenses

Consolidated in Activity 21

Average Cost Expenses

Consolidated in Activity 21


Expenditure shall be done as per GFR 2017 Provisions.

  
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Activity 23 : Up-gradation of Block I building (Electrical Works)					
		Weight (W) =		4.65%	
		Unit Cost (In Rs lakh) =		50	
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man. Months)	Achievement	Target	Achievement	
Apr-23	1		50.00		
May-23	1		50.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	1		50.00		
Sep-23	1		50.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	1		50.00		
Feb-24	1		50.00		
Mar-24	0		0.00		
<b>Total</b>	<b>6.00</b>		<b>300.00</b>		

The work will be carried by CPWD based on the recommendations of the Museum management

Expenditure shall be done as per GFR 2017 provisions.



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Activity 24 : Prime Ministers Museum and Library, Education, Outreach , Exhibition,Souvenir					
Weight (W) =		0.12%			
Unit Cost (In Rs lakh) =		1.00			
Month	Physical		Financial(Rs. in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	1		1.00		
Jun-23	1		1.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	1		1.00		
Oct-23	1		1.00		
Nov-23	1		1.00		
Dec-23	1		1.00		
Jan-24	1		1.00		
Feb-24	1		1.00		
Mar-24	0		0.00		
<b>Total</b>	<b>8.00</b>		<b>8.00</b>		

For organizing Educational activities, Outreach activities, Temporary exhibitions and Travelling

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 25 : Up-gradation of Block-I Building (Civil Works)					
		Weight (W) =	4.34%		
		Unit Cost (In Rs lakh) =	70.00		
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target (in Man Months)	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	1		100.00		
Jun-23	1		100.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	1		40.00		
Oct-23	1		40.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
<b>Total</b>	<b>4.00</b>		<b>280.00</b>		

The work will be carried by CPWD based on the recommendations of the Museum management Expenditure shall be done as per GFR 2017 provisions.

  
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Activity 26: Prime Ministers Museum and Library Museum : Equipments					
		Weight (W) = 0.08%			
		Unit Cost (In Rs lakh) = 1.67			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	1		2.00		
Jul-23	1		2.00		
Aug-23	0		0.00		
Sep-23	1		1.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
<b>Total</b>	<b>3.00</b>		<b>5.00</b>		

The Museum aims to set up a conservation lab

**Expected expenditure : 5 lacs**

This is a new Activity of PMML

Expenditure shall be done as per GFR 2017 provision

  
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 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 27 : Library (Purchase of Books)					
Weight (W) =		1.55%			
Unit Cost (In Rs) =		0.01			
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	2000		20.00		
Jul-23	0		0.00		
Aug-23	2000		20.00		
Sep-23	0		0.00		
Oct-23	2000		20.00		
Nov-23	0		0.00		
Dec-23	2000		20.00		
Jan-24	0		0.00		
Feb-24	2000		20.00		
Mar-24	0		0.00		
<b>Total</b>	<b>10000</b>		<b>100</b>		

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)	100 lakh
Last year unit	10000
Last Year Expenses on Activities	6.53 lakh
Average Cost Expenses of Activities	0.0007 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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 संयुक्त निदेशक / Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 28: Library (Purchase of E-Books/E-database)					
		Weight (W) =		0.03%	
		Unit Cost (In Rs) =		0.02	
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (Books)	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	3		1.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	100		1.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
<b>Total</b>	<b>103</b>		<b>2.00</b>		

Note: 3 is data base and 100 is e books

The Unit Cost mentioned includes Purchase of E-Books and Database.

Purchases of goods shall be made as per GFR 2017 provisions.


Last Year's Target : (Rs. In lakh) - 1.00

Consolidated in Activity 27

Last Year's Expenditure: Rs. 83305

Consolidated in Activity 27

Three E-database were subscribed namely Indiastat, N-List, Magzter

  
 डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 29 : Library (Subscription to Journals)					
Weight (W) =		1.55%			
One time subscription cost (In Lakh Rs) =		0.51			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (no of Journal)	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	100		3.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	97		97.00		
<b>Total</b>	<b>197</b>		<b>100.00</b>		

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)	100.00	lakh
Last year unit =	261.00	
Last Year Expenses	118.85	lakh
Average Cost Expenses	0.46	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.

  
 डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 30 : Library (Subscription to Newspapers )					
Weight (W) =			0.03%		
One time subscription cost(In Lakh Rs) =			0.05		
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target (News paper)	Achievement	Target	Achievement	
Apr-23	0		0.00		
May-23	38		2.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
<b>Total</b>	<b>38</b>		<b>2.00</b>		

The Unit cost includes subscription to Newspapers

Last Year Target : (Rs. In lakh) 4.25

Last year unit = 38

Last Year Expenses 171558

Average Cost Expenses

Expenditure shall be done as per GFR 2017 provisions.

Consolidated in Activity 29

Consolidated in Activity 29

Consolidated in Activity 29

Consolidated in Activity 29

डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra  
संयुक्त निदेशक/Joint Director  
प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 31 : Library Software (KOHA) Maintenance and Cloud Hosting					
		Weight (W) = 0.01%			
		Annual maintenance Cost (In Lakh Rs) = 0.38			
	Physical		Financial(Rs in lakh)		Score
Month	Target	Achievement	Target	Achievement	W* A/T
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	1		0.40		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	1		0.35		
<b>Total</b>	<b>2.00</b>		<b>0.75</b>		

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 1.20 lakh

Average Cost Expenses 0.60 lakh

Expenditure shall be done as per GFR 2017 provisions.

  
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 संयुक्त निदेशक / Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 32 : Grant-in-aid Salaries (Revenue Grant)					
Weight (W) =		43.23%			
Annual maintenance Cost (In Lakh Rs) =		232.50			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	1		232.50		
May-23	1		232.50		
Jun-23	1		232.50		
Jul-23	1		232.50		
Aug-23	1		232.50		
Sep-23	1		232.50		
Oct-23	1		232.50		
Nov-23	1		232.50		
Dec-23	1		232.50		
Jan-24	1		232.50		
Feb-24	1		232.50		
Mar-24	1		232.50		
<b>Total</b>	<b>12.00</b>		<b>2790.00</b>		

The Unit cost includes salary of regular employee and contracutal employee, outsources staff salary, Pension, retirement benegits, mkedical expenses, honorarium etc.

Expenditure shall be done as per GFR 2017 provisions.

Last year Target: (Rs. In lakh)	2790 lakh
Last year unit	12
Last Year Expenses on Activities	2900.26 lakh
Average Cost Expenses of Activities	241.6883 lakh

  
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 संयुक्त निदेशक / Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 33 : Grant-in-aid General (Revenue Grant)					
		Weight (W) = 21.69%			
		Annual maintenance Cost (In Lakh Rs) = 116.67			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	1		116.66		
May-23	1		116.66		
Jun-23	1		116.67		
Jul-23	1		116.67		
Aug-23	1		116.67		
Sep-23	1		116.67		
Oct-23	1		116.66		
Nov-23	1		116.66		
Dec-23	1		116.67		
Jan-24	1		116.67		
Feb-24	1		116.67		
Mar-24	1		116.67		
<b>Total</b>	<b>12.00</b>		<b>1400.00</b>		

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)	850 lakh
Last year unit	12
Last Year Expenses on Activities	895.71 lakh
Average Cost Expenses of Activities	74.6425 lakh

  
 डॉ. रवि के. मिश्र/Dr. Ravi K. Mishra  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 34: 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-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
<b>Total</b>	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 Prime Ministers Museum and Library (PMML), an autonomous institution fully administered and funded by the MoC.


\*In the FY 2023-24 we are expecting to complete the selection process for the batch 2020-21 and 2021-22

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

Administrative expenditure of the scheme Rs. 6 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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संयुक्त निदेशक / Joint Director  
प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 35 : Grant-in-aid Creation of Capital Assets (Revenue Grant)					
		Weight (W) = 0.77%			
		Annual maintenance Cost (In Lakh Rs) = 4.17			
Month	Physical		Financial(Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
Apr-23	1		4.17		
May-23	1		4.16		
Jun-23	1		4.17		
Jul-23	1		4.17		
Aug-23	1		4.16		
Sep-23	1		4.17		
Oct-23	1		4.17		
Nov-23	1		4.17		
Dec-23	1		4.16		
Jan-24	1		4.17		
Feb-24	1		4.16		
Mar-24	1		4.17		
<b>Total</b>	<b>12.00</b>		<b>50.00</b>		

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

  
 डॉ. रवि के. मिश्रा / Dr. Ravi K. Mishra  
 संयुक्त निदेशक / Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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Activity 36 : 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-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	1		0.50		
Oct-23	1		0.50		
Nov-23	1		0.50		
Dec-23	1		0.50		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
<b>Total</b>	<b>4.00</b>		<b>2.00</b>		

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


2.18 lakh

Average Cost Expenses of Activities

0.5450 lakh

  
 डॉ. रवि के. मिश्रा / Dr. Ravi K. Mishra  
 संयुक्त निदेशक / Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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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	Score	Target	Achievement	Score												
Apr-23	0			0			0			0			0					
May-23	0			0			0			0			0					
Jun-23	0			0			0			0			0					
Jul-23	0			0			0			0			0					
Aug-23	0			0			0			0			0					
Sep-23	0			0			0			0			0					
Oct-23	0			0			0			0			0					
Nov-23	0			0			0			0			0					
Dec-23	0			0			0			0			0					
Jan-24	0			0			0			0			0					
Feb-24	0			0			0			0			0					
Mar-24	0			0			0			0			0					
Total	0			0			0			0			0					
1. DTH Content and Village Coverage are not applicable to the PMML																		
2. Viewership/Readership includes visitors attending the Museum, Library, Programmes and Website on Monthly basis																		

  
 डॉ. रवि के. मिश्रा/D. Ravi K. Mishra  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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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-23	83.6		506.1			0.00	₹ 506.11
May-23	198.6		623.4			0.00	₹ 623.45
Jun-23	2357.6		661.0			0.00	₹ 660.97
Jul-23	155.6		458.1			0.00	₹ 458.12
Aug-23	2155.6		524.7			0.00	₹ 524.71
Sep-23	160.6		563.7			0.00	₹ 563.67
Oct-23	2055.6		520.3			0.00	₹ 520.26
Nov-23	305.6		460.7			0.00	₹ 460.71
Dec-23	2405.6		483.3			0.00	₹ 483.26
Jan-24	264.6		530.3			0.00	₹ 530.27
Feb-24	2055.6		525.8			0.00	₹ 525.76
Mar-24	1156.6		596.5			0.00	₹ 596.47
<b>Total</b>	<b>13355.20</b>		<b>₹ 6,453.74</b>			<b>0.00</b>	<b>₹ 6,453.74</b>

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

  
**डॉ. रवि के. मिश्रा/Dr. Ravi K. Mishra**  
 संयुक्त निदेशक/Joint Director  
 प्रधानमंत्री संग्रहालय एवं पुस्तकालय  
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 नई दिल्ली-110011/New Delhi-110011