

INDIAN MUSEUM
Ministry of Culture, Government of India 27,
Jawaharlal Nehru Road, Kolkata-700016
Indianmuseumkolkata.org

MEMORANDUM OF UNDERSTANDING WITH MINISTRY OF CULTURE
FOR THE FINANCIAL YEAR 2023-24

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and the Indian Museum, 27 Jawaharlal Nehru Road, Kolkata-700 016 for the Financial Year 2023-24.

This agreement made this day of, 22nd June, 2023 between the Ministry of Culture (MoC), as the first party and the Indian Museum, Kolkata, an organization under the Ministry of Culture, hereinafter called the second party.

Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture and is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the main objective of Indian Museum is to function as the premier art gallery, museum, research library on art history and museum studies, and cultural space in the city of Kolkata. The rules made under this act mentioned it as a museum and laid down explicitly its following functions:

- (i) Proper maintenance of its building and environs.
- (ii) Acquisition of Art objects.
- (iii) Inventory and cataloguing of the objects deposited therein.
- (iv) Display of the objects.
- (v) Preservation of the objects.
- (vi) Educational and Multi Cultural Activities
- (vii) Making replicas of the objects as souvenir for their sale.

As Indian Museum is a museum, undertaking various activities like organizing exhibition both temporary and permanent, lectures, conservation and storage of artefacts, digitization, cultural programmes, training programmes, seminars, workshops, international exhibitions, cultural exchange programme, outreach programmes for school children and other educational activities for various sections of society also constitute one of its objectives.

Indian Museum, in consultation with the Ministry of Culture, has identified the certain key objectives that it will need to deliver substantially in the next few years as part of VISION 2024 to improve its status and to ensure the furtherance of the objectives of Indian Museum.

a) Recuration of existing galleries –

PART-A

Sl.No.	Gallery Space	Approx. Dimensions (in mm)	Approx. Exhibition Space (sq. m.)
1.	Main Entrance (Mauryan Foyer)	12,600 x 9,300 12,600 x 9,900 6,600 x 9,900	318 Sq. m.
2.	Bharhut	24,900 x 9,000	225 Sq. m.
3.	Gandhara	12,325 x 13,325	165 Sq. m.
4.	Numismatics	13,500 x 6,500	88 Sq. m.
5.	Long Archaeology	49,300 x 12,700	626 Sq. m.
6.	Bronze	13,300 x 12,200	162 Sq. m.
Total Archaeology			1584 Sq.m

PART-B

S.No.	Gallery Space	Approx. Dimensions (in mm)	Approx. Exhibition Space (sq. m.)
01.	Human Evolution	12,200 x 13,300	150.00 Sq. m.
02.	Cultural Anthropology	63,350 x 13,220	780.00 Sq. m.
Total Archaeology			930.00 Sq.m.

PART-C

S.No.	Gallery Space	Approx. Dimensions (in mm)	Approx. Exhibition Space (sq. m.)
01.	Pre& Proto History (Archaeology)	58,100 x 12,200	709.00 Sq. m.

- b) Installation of two lifts for visitor movement
- c) Upgradation of souvenir counter & cafeteria
- d) Creation of a new building for setting-up of a modern storage system for artefacts and state-of-the-art conservation laboratory
- e) Major restoration of the Administrative building - a Grade I Heritage building
- f) Educational and outreach activities.
- g) Strengthening of the administrative mechanism and filling up of vacant posts.
- h) Introduction of additional infrastructural and upgradation work as detailed below:

i.	Automatic fire alarm and firefighting system of Indian Museum
ii.	New air-conditioning system in Indian Museum galleries
iii.	Annual Maintenance Contract in respect of all buildings of Indian Museum

Purpose of the MoU

To achieve the organizational goals by optimum use of the funds available and for proper functioning of the organization so as to complete the output targets.

To achieve this, the following deliverables are required:

1. Budget/Accounts

Total Budgetary outlay for the year 2023-24 as approved and communicated by the Ministry of Culture is **Rs.4042.50 Lakhs** i.e. Rs.890.00 lakhs under Capital Head, Rs.2250.00 lakhs under General/Revenue head, Rs. 2.50 lakh under SAP-Gen Head and Rs.900.00 lakhs under Salaries head. Considering the announcement by the Hon'ble Prime Minister on 11th January 2020, for bringing five iconic museums to International standards and to start this endeavour with Indian Museum, Kolkata, recreation of nine galleries has been initiated. The additional fund for recreation of 9 galleries shall be demanded in the 1st supplementary demand, if required.

The projected earnings from user charges etc. for Indian Museum in 2023-24 is projected to be **Rs.300.00 lakhs**. The Budgetary outlay accordingly submitted for Rs.4042.50 + 300.00 (museum earning) = **Rs.4342.50 lakh** as detailed in **Annexure-I**.

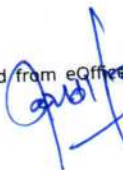
Indian Museum, Kolkata will be contributing **Rs.300.00 lakhs** towards B.E. 2023-24. The remaining of the budgetary outlay of **Rs.4042.50** (i.e. Rs.4342.50 lakhs - Rs.300.00 lakhs) is to be met by Ministry's allocation for B.E. 2023-24. Ministry allocation for BE 2023-24 is Rs.4042.50 lakhs i.e. Rs.890.00 lakhs under Capital Head, Rs.2250.00 lakhs under General/Revenue head, Rs. 2.50 lakh under SAP- Gen and Rs.900.00 lakhs under Salaries Head, allotted to Indian Museum for carrying out organizational work. The revised requirement as justified above shall be Rs.890.00 lakhs under Capital Head, Rs.2550.00 lakhs under General/Revenue head, Rs.2.50 lakh under SAP-Gen and Rs.900.00 lakhs under Salaries Head.

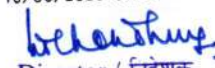
While incurring the expenditure, requisite approval of concerned BoT/FC or MoC as the case may be, will have to be obtained before executing the work.

- (i) Activity wise physical and financial targets have been shown in **Annexure-I(A)** to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and identified at **Annexure-D**. Indian Museum should adhere to the MEP and QEP while incurring expenditure during 2023-24.
- (ii) While incurring the expenditure, requisite approval of Board of Trustees (BoT)/ & Finance Committee (FC) or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on Indian Museum's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as indicated at **Annexure-I**.
- (iii) Indian Museum will make efforts to generate **Rs. 300 lakh** towards partial gap funding under GIA (General) & GIA (Salaries) budget head from its internal sources. The Administrative Division shall encourage Indian Museum to maximize internal resources.
- (iv) The Indian Museum shall submit the Annual Report and Audited Accounts for the year 2023-24 to the Ministry of Culture before the end of November 2023.
- (v) The CAG audit for the year 2023-24 shall be completed by the Indian Museum by September 2023.
- (vi) Provisional Utilization Certificate shall be submitted to the Ministry by May 2023 and Final Utilization Certificate by November 2023 for the Financial Year 2022-23. Further, for the financial year 2023-24, monthly Provisional Utilization Certificate has to be submitted before releasing the next month's grants.
- (vii) All pending CAG's audit paras and internal audit paras shall be settled on priority specifically long pending CAG's audit paras shall be disposed of by September 2023. Settlement of pending Audit paras shall be the first agenda item of FC/ Board of Trustees's meetings of the

Indian Museum, Kolkata. Action Taken Report should be submitted to the Ministry on priority basis.

- (viii) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report should be furnished by the Indian Museum, Kolkata before the end of first quarter of 2023-24.
- (ix) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/ instructions of the Ministry of Finance, IFD shall be submitted as per directives of the Ministry of Culture.
- (x) Monthly report in respect of financial and physical achievement in prescribed format **Annexure-II** shall be submitted to Ministry of Culture by 1st week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- (xi) All interests or other earnings against GIA or advances (released to Indian Museum) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xii) Indian Museum should take advantage of the pension or gratuity schemes or group insurances schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.
- (xiii) Indian Museum shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiv) Performance parameters, output targets in terms of details of program of work and qualitative improvement in output, along with commensurate input 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 Indian Museum, Kolkata. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xv) Indian Museum shall account for revenue and capital expenditure


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


Director / निदेशक
Indian Museum / भारतीय संग्रहालय
Kolkata / कोलकाता

separately. Indian Museum shall maintain and present their Annual Accounts/Final Accounts in the standard format prescribed by the Government for autonomous bodies.

- (xvi) While seeking grants from the Ministry, Indian Museum shall provide the information in the format devised by the IFD and the Administrative Division of the Ministry shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xvii) Indian Museum shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Report.
- (xviii) Indian Museum shall submit the Utilization Certificate (UC) of Grants-in-aid in the prescribed format along with the reports regarding performance/targets achieved, outcomes etc. in accordance with the UC Format prescribed in GFR 2017 (GFR Form 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for HBA and purchase of conveyance, which do not constitute at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xix) Indian Museum shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, Indian Museum may achieve the target of internal revenue generation at least 30% of the total budget of Indian Museum, Kolkata and accordingly the physical and financial targets may be given to Indian Museum in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.
- (xx) The actual expenditure by Indian Museum on the activities shall be subject to availability of funds while incurring the expenditure. Indian Museum shall adhere to GFRs provision besides other instruction of Government issued time to time.

- (i) Indian Museum, Kolkata shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2023.
- (ii) The Indian Museum after disposing off the Court Case No. W.P.No.12471 of 2013 by the SC/ST/OBC Welfare Association-Vs-Union of India & Others has initiated different steps such as revival of posts, framing of Recruitment Rules for Group 'A', 'B' as per the guidelines and letters issued to Indian Museum by Ministry of Culture for the recruitment of various posts. The Indian Museum will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- (iii) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Indian Museum.
- (iv) Indian Museum will provide the monthly progress report in prescribed proformas (**Annexure-A showing Recruitment Rules position of various posts and Annexure-B showing vacancy position group-wise**) provided by the Ministry on monthly basis.
- (v) As per Government norms, Recruitment Rules (RRs) for all the posts should be reviewed once in five years. Hence all pending RR's (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.
- (vi) All existing posts, which are vacant for more than five years, are required to be abolished as per Government instructions. Hence, Indian Museum may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of Competent Authority.
- (vii) 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, Indian Museum may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.

the next six months are to be filled up on priority basis for which Indian Museum may take action as per RRs of the posts.

- (ix) New Pension Scheme and related contribution towards any official under the Scheme will be done on time.
- (x) All DPC's will be conducted by the Indian Museum within the stipulated timeframe following the prescribed rules.
- (xi) 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 the Indian Museum, Kolkata. For this purpose, a training calendar shall be designed in the beginning of the year. The Indian Museum, Kolkata will assess needs for skill development and create tailored training modules.
- (xii) Verification of appointments made during the last 5-10 years has to be carried out by the Indian Museum. This process has to be completed by the Indian Museum by December, 2023.
- (xiii) Indian Museum shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.

3. Legal Matters

- (i) Indian Museum Act, Bye-Laws and Rules shall be amended on the line of HPC's recommendations agreed by the Ministry, with the approval of the Competent Authority. This process will be completed by October, 2023.
- (ii) Bye-Laws of the organization shall be framed/ reviewed as per the prescribed guidelines by November, 2023 with the approval of the Competent Authority.
- (iii) Indian Museum 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 2023. The information will be kept up to date.
- (iv) The consolidated status of Court cases shall be regularly updated by the Indian Museum, Kolkata.

- (v) The Organization will utilize the online Court case monitoring software

developed by NIC for regularly monitoring its ongoing Court cases during the year.

- (vi) The Indian Museum will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.
- (viii) The Indian Museum Kolkata will complete the preparation of a Reservation Roster by July 2023.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the Indian Museum to MoC before end of July 2023.
- (ii) Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (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 the Indian Museum.

5. Innovative Subjects/ Projects

- i. The Indian Museum, Kolkata will continue with its original commitments of organizing exhibitions, seminars, lectures, workshops with a special focus on North-Eastern states. For this purpose, the Museum will tie-up with various professional and academic bodies and institutions all over the country.
- ii. The Museum will put on exhibition of artifacts sculptures, paintings and manuscripts on important occasions from time to time.
- iii. To conserve and preserve valuable artifacts and security of the artifacts.

6. General

- (i) Mandatory meetings of all the Committees/ Sub-Committees will be convened and conducted on time as per the following schedule:

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

Finance Committee - once every quarter

9

Annual General Meeting - ¹⁰once every year

The Performance Audit / Peer Review shall be carried out as per GFR provisions contained in chapter 9 Rule 229(ix). Every two years a Performance Audit should be done by reputed institutions of the activities of the Indian Museum.

- (iii) Indian Museum shall furnish/ file mandatory returns/ report on time. Indian Museum shall also provide the report/returns as and when asked by the Ministry.
- (iv) Indian Museum will ensure a 5 % rise in its annual footfall.
- (v) Indian Museum shall ensure timely disposal of RTI application and appeal. Indian Museum shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
- (vi) All programmes will be used for content creation on DTH, as per guidelines of the Ministry.
- (vii) For disposal of Public Grievances/complaints, Indian Museum 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.
- (viii) The Indian Museum website shall be updated, reviewed and revamped from time to time as per the Government guidelines. Act, Bye-laws, Rules and Regulations, Service Rules and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the Organization.
- (ix) Indian Museum shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (x) Indian Museum shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (xi) Indian Museum shall continue New Pension Scheme (NPS) as per the norms of the NPS.
- (xii) Swachh Bharat Campaign / Programmes as well as cleanliness drive shall be maintained proactively by the Indian Museum – which is already recognized as the “Cleanest Museum in India” under the Hon’ble Prime Minister’s Swachh Bharat Abhiyan – and instruction/directions given by the Ministry in this regard from time to time shall be followed.
- (xiii) The Indian Museum shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2023.
- (xiv) The Indian Museum 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.

Indian Museum shall also upload its programmes on Mobile Apps. Followers of the Indian Museum on the social sites have to be enhanced to double from the present number of followers.

(xv) Indian Museum will implement the following e-services.

- Indian Museum will create online system for application and utilization certificates.
- The Indian Museum shall create online system of Accounting by December, 2023.
- Preparing and uploading its publications online which would cover both free and paid access to these e-books.
- Being active on the My Gov platform for inviting suggestions, ideas regarding its activities during the year.
- Creating e-office facility and digitizing the office records.
- Providing archival material on intangible culture to IGNCA.
- Indian Museum will provide promotional films to DD Bharti and also make an inventory of films.
- Vision and Mission document will be prepared by the Organization and uploaded on its website.
- Indian Museum will emphasis on cultural research and education activities and will continue to undertake literary activities in collaboration with the Government funded education institutions.

7. Specific issues:

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

(b) Indian Museum shall monitor physical and financial targets along with achievements defined in the **Annexure-I**. Indian Museum shall provide gist of the physical and financial progress to the Ministry in **Annexure-II** along with **Annexures A, B, C** and status report of all pending CAG audit paras/parliamentary assurances on monthly basis. If this report is not received within the stipulated time, monthly grant released by the Ministry¹ to Indian Museum

will not be processed.

- (c) Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure-I** (enclosed) for the year 2023-24 shall be ensured. The cost/expenditure shown in the **Annexure-I** of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR 2017 provisions besides adherence to the economy measures as issued by Ministry of Finance, GOI from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support by the Ministry.
- (d) Each activity with its physical and financial targets indicated in the **Annexure-I** of the draft MoU may be linked to the concerned object heads of the budgetary outlay for the year 2023-24 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.
- (e) Indian Museum will provide the details on monthly basis
- (f) **If any of the above report is not received within the stipulated time, the monthly grant released by the Ministry to Indian Museum will not be processed till all the reports are received in the Ministry.**

8. Specific deliverables for achieving MoC goals

IM 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/Exhibits
- (ix) Conservation of Manuscripts/Artefacts/Exhibits

9. In the event of planned expenditure not being met by the Indian Museum, the sanctioned /disbursed fund will have to be refunded back to the Ministry.

10. As per the directions issued by the Ministry, Indian Museum 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.

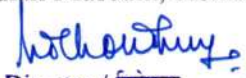
11. As per instructions of Ministry of Finance, Indian Museum must bring it under the Treasury Single Account (TSA) at the earliest. In this regard, Indian Museum may open the account in RBI and make necessary changes in PFMS in consultation with PAO, at the earliest.

Signature on behalf of
Ministry of Culture



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

Signature on behalf of
Indian Museum, Kolkata

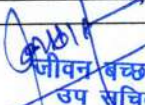


Director / निदेशक
Indian Museum / भारतीय संग्रहालय
Kolkata / कोलकाता

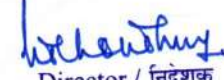
Annexure-1

INDIAN MUSEUM, KOLKATA
ACTIVITY-WISE WEIGHTAGE AND OBJECT HEAD : 2023-24

Sl. No.	Activities	Physical Target	Financial Target (Rs. in Lakh)	Weight (in % of Fin. Target)	PFCM Head of Expenditure	Remarks
1	Outreach programes	4	8.00	0.18	B.05 - Development Activities	Amount arrived after monthly apportionment of expenditure of Previous Year and increased 10% and rounded thereof
2	Prog. for children, schools, women	12	3.00	0.07		
3	Public/ gallery lecture & commemorative days	12	3.00	0.07		
4	Seminars/Workshops, and courses	6	5.00	0.12		
5	Live Arts & Cultural Heritage	6	4.00	0.09		
6	Prog. for underprivileged/ excluded people	24	3.00	0.07		
7	Conservation of artefacts	200	1.00	0.02		
8	Opening of galleries	1	2.00	0.05		
9	Exhibitions (all sections)	1	1.00	0.02		
10	Temporary & mobile exhibitions	4	10.00	0.23		
11	JATAN	15000	10.00	0.23		
12	Modelling Unit	1200	5.00	0.12	B-13 - Consumable	Do
13	Amenities to visitors - water cooler AMC, Lift AMC, X-ray machine AMC, CCTV AMC etc.	12	35.00	0.81	B-32, B-04	Do
14	Administrative Expenses	12	120.00	2.76	B-12, B-14, B-15, B-16, B-18, B-19, B-20, B-22, B-23, B-25, B-27	
15	Travelling Expenses	12	3.00	0.07	B-09	
16	Repair & Maintainance incl. AMC for buildings with	12	400.00	9.21	B-31	
17	CISF Deployment related expenditure (salary, vehicle, medical, telephone etc.)	12	770.00	17.73	B-30.1, B-30.2, B-30.3	It includes the enhancement of normal DA, Medical Reimbursement, Dress, Vehicle and equipment and mtce.
18	Contractual manpower & casual manpower related wages etc.	12	301.50	6.94	B-26	Considering monthly total wages 19 lakh per month*13+5% VDA and rounded thereof
19	Pensions, Family Pension & terminal benefits	12	675.50	15.56	C-14, C-17	Pension & F/Pension @51.00 x 12=612.00 +IR 10%=61.20 + Arr for 80/90 yrs 10.00
20	Outstanding payment to Kolkata Police pending since January 2015 till December 2019 towards peripheral security provided.	1	190.00	4.38		30% of 576.00
	TOTAL GIA-GENERAL		2550.00			
21	Construction of New Ticket counter through CPWD	1	100.00	2.30		
22	Furniture & Equipment - Digital camera, office furnitur	3	15.00	0.35	A. 02, A.05	
23	Execution and installation of re-curation of 9 galleries	2	775.00	17.85	A.06	
	TOTAL GIA-CCA		890.00			
24	Swachhta Action Plan/Swachh Bharat (SAP)	12	2.50	0.06	F.01	
25	GIA-SALARIES Includes Salary, LTC Medical Reimbursement, Tuition fees, Interest on GPF, NPS contribution etc etc	12	900.00	20.73	C-01, C-02, C-03, C-04, C-05, C-06, C-07, C-09, C-11, C-12, C-13	
	Total		4342.50	100.00		


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

Director
Indian Museum, Kolkata


Director / निदेशक
Indian Museum / भारतीय संग्रहालय
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Note: The projected expenditure has been shown in the column titled Financial Target as against actual allocation under each object head as shown in column titled Object Head, Sl.No. & APPROVED BE 2023-24. While every effort shall be made to ensure utmost economy is revenue expenditure, it is necessary to highlight the following facts for the projected expenditure.

- CISF has been deployed at Indian Museum from December 27, 2019 and a major amount of grant under GIA-General shall be utilised towards meeting all expenses towards this deployment as per agreement with CISF.
- CPWD has been awarded the work for comprehensive AMC for all buildings and installations existing at Indian Museum and no major maintenance of the building has been done during last five years.
- Kolkata Police was deployed at Indian Museum with the approval of BOT, Indian Museum and since 2015, the payment due to Kolkata Police has not been released for want of proper bills. The corrected bills have been received but due to paucity of fund, the arrears payment till December 2019 is pending.
- Expenditure towards pension and family pension has been included under the head GIA-General for the year 2022-23.
- Indian Museum may be allowed to utilise the unspent balance as on 31.03.2023 under GIA-Salaries, GIA-CCA over an above the approved allocation in BE 2022-23.

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 grievance received	No of public grievance pending from last month	No of public grievance disposed	Pending grievance	Remarks, if any

Status of Swachhta Abhiyan

Sr No	Name of the activity conducted for swachhta	No of participants expected	No of actual participants	Name of the pertaining organization, if any	Remarks, if any

Seminars/Symposiums/Workshops etc

Sr no	Activity	Budget	Topic / Theme	No of participants	Guest speakers/ Chief Guest	Place of programme	Remarks

Fellowship Programmes

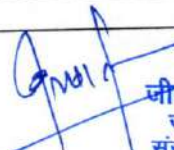
Sr No	Name of the fellowship	No of participants	Budget	Remarks, if any

Publications of Books/Journals/Catalogues/Research Papers

Sr No	Name of the books/ journals/ catalogues / research papers	Revenue generation	User charge	Remarks, if any

Library Books/Journals

Sr No	Name of the books/ journals	Cost of books/ journals	Remarks, if any


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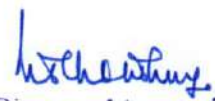
Digitization of Manuscripts/Artefacts/Exhibits

Sr No	Description	Digitization done	Remarks, if any

Conservation of Manuscripts/Artefacts/Exhibits

Sr No	Name & description of the manuscripts/ artefacts / exhibits	Condition of the objects	Conservation work done	Remarks, if any



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27, Jawaharlal Nehru Road
Kolkata


Statement showing RRs positions of various posts
(as on 31st MARCH 2023)

Group A								Annexure - A
SL. No.	Name of the posts Pay scales/Level	No. of posts sanctioned	Whether existing RRs approved by MoC(Yes/ no)	If yes, Date of the Approval	Whether the RRs have been notified for the posts(Yes/no)	If yes date of the notification of 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	
1.	Director Pay level -14 Rs. 1,44,200-2,18,200/-	1	Yes	1977	Yes	16.03.2022	Advertisement for the post of Director released on 03.03.2022.	
2.	Dy. Director Pay level- 12 Rs. 78,800-2,09,200/-	1	yes	1977	Yes	16.03.2022	Post shall be filled through DPC and is under process.	
3.	Curator (Archaeology), Curator(Anthropology), Curator(Art), Curator (Education), Curator (Conservation), Publication Officer Pay level- 11 Rs. 67,700-2,08,700/-	6	yes	1977	yes	16.03.2022	Advertisement for the post of Curator (Archaeology, Anthropology, Art), Curator (Conservation), Publication Officer released on 26.04.2023. Selection process is under process.	


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4.	Deputy Curator (Anthropology), Dy. Curator(Pre-History), Dy. Curator(Arch.), Dy. Curator(N&E), Dy. Curator(Fine Arts & Crafts), Dy. Curator (Conservation) Pay level -10 Rs. 56,100-1,77,500/-	6	yes	1977	yes	16.03.2022	Advertisement for the Deputy Curator (Conservation) was released on 26.04.2023. Selection process is under process. Remaining posts shall be taken up for filling after getting the decision of the Ministry. Both way communications is in progress.
Group - B							
1.	Superintendent (Publication), Head modeller, Superintendent (Presentation), Display & Design Officer, Senior Photographer, Library & Inf. Officer, Office Superintendent, Pay Level- 06 Rs. 35,400-1,12,400/-	7	yes	1977	yes	16.03.2022	Advertisement for the post of Head Modeller, Library & Inf. Officer released on 26.04.2023. Selection process is under progress.
Group - C							
1.	Senior Technical Assistant, Curator, Senior Technical Asstt. Documentation, Hindi Officer, ALIO, Photo Officer, Presentation	94	yes	1977	yes	12.02.1977	Reservation Roster for all posts is presently under preparation. Three posts which have fallen vacant in 2019-20 can be filled up once the reservation roster


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Officer, Guide Lecturer, Modeller, Gallery Assistant, Jr. Technical Assistant, Photographer, Photo Printer, Dark room assistant, Assistant Librarian, Carpenters, Assist. Publication Officer, Proof reader, Upper Division Clerk, Lower Division Clerk, Cleaners, Peons, Guards, Drivers, Marksman etc.						is prepared and approved by the BoT. Remaining posts shall be filled only after revival of posts since these posts are vacant for more than five years.



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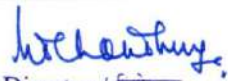

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Annexure B

Vacancy Position (Group-wise & post-wise) as on 31.03.2022.

Sl.No.	Name of the post	No. of posts sanctioned	No. of posts	No. of vacancies	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. DPS/ Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years)	Action taken for revival of deemed abolished posts	+	Date of order for abolition of post (in r/o column no.9)	Action taken for abolition or other action (in case of post in r/o column no.9 is not abolished)	No. of posts likely to be vacant (date wise) in next six months	Action taken to fill up the posts going to be vacant in next 6 months (date wise) such as date of advertisement with UPSC/SSC, DPS/ Selection Committee etc.
0	1	2	3	4	5	6	7	8	+	10	11	12	13
Group A													
1	Director, Dy. Director, Keepers(Art, Archaeology, Anthropology), Conservation Officer, Publication Officer, Education Officer, Deputy Keepers, Preservation Officer, Security Officer	15	01	14		Advertisement for the post of Director released on 03.03.2022		12 posts have been revived vide communication no. F.No.22/18/2022 -Museum				Nil	Advertisement for the post of Curator (Archaeology, Anthropology, Art), Conservation, Publication Officer released on 26.04.2023. Selection procedure is in-progress.


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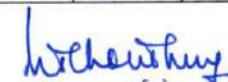
Sl. No.	Name of the post	No. of posts sanctioned	No. of posts filled	No. of posts vacant	Date of vacancy for each vacant post mentioned in column no.4	Action taken for filling up the vacant post (date wise) such as date of advertisement, consultation with UPSC/ SSC, DPS/ Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years)	Action taken for revival of deemed abolished posts	+	Date of order for abolition of post (in r/o column no.9)	Action taken for abolition or other action (in case post in r/o column no.9 is not abolished)	No. of posts likely to be vacant (date wise) in next six months	Action taken to fill up the posts going to be vacant in next 6 months (date wise) such as date of advt. Consultation with UPSC/ SSC, DPS/ Selection Committee etc.
	Total	15	01	14									
Group B													
	Asst. Keeper (Anth), Librarian, Sr. Photographer, Supdt. (Presentation), Assistant Chemist, Supdt. (Publication), Head Modeller, Display and Designing Officer, Administrative officer, Accounts officer, Office Superintendent etc.	11	00	11									Advertisement for the post of Curator (Conservation), Head Modeller, Library & Inf. Officer released on 26.04.2023. Selection process is in- progress..
	Total	11	00	11									
Sl. No.	Name of the post	No. of	No. of	No. of	Date of vacancy	Action taken for filling up the	No. of posts	Action taken for	+	Date of	Action taken for	No. of posts	Action taken to fill up the posts going to be

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	posts sanctioned	posts filled	posts vacant	for each vacant post mentioned in column no.4	vacant post (date wise) such as date of advertisement, consultation with UPSC/ SSC. DPS/ Selection Committee etc.	deemed abolished (vacant for more than 2 years)	revival of deemed abolished posts	order for abolition of post (in r/o column no.9)	abolition or other action (in case post in r/o column no.9 is not abolished)	likely to be vacant (date wise) in next six months	vacant in next 6 months (date wise) such as date of advt. Consultation with UPSC/ SSC, DPS/ Selection Committee etc.
Group C											
Curators, Tech. Assistant (Documentation), Modeller, Gallery Assistant, Jr. Technical Assistant, Museum Preparator (Conservation), Conservation Assistant, Photo Printer, Dark room assistant, Assistant Librarian, Guide Lecturers, Carpenters, Projectionist, Hindi Translator, Assist. Security Officer, Proof reader, Copy holder, Upper Division Clerk, Head Asstts., Lower Division Clerks, Drivers, Artists, Marks man, Sales Promoter, Store-Keeper, Modeller, Moulder	94	26	68								Reservation Roster for all posts is presently under preparation. Three posts which have fallen vacant in 2019-20 can be filled up once the reservation roster is prepared and approved by the B.T. Remaining posts are lying vacant for more than five years and action has been initiated to submit a proposal for approval of revised RR and revival of these posts.


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Progress Report of Publication / Catalogue / journal / Bulletin / Books etc. for the month of March, 2023											
Sl. No.	Total nos. of Publications / Catalogue/ Journal / Bulletin / Books etc. Available with organisations				Available on organisation's website in readable & downloadable format		No. of Publications / Catalogue / journal / Bulletin / Books etc. made available on the organisation's website as on date (cumulative figures)		Total Publication / Catalogue / Journal / Bulletin / Books etc. made available on the organisation's website as on date (cumulative figures)		Whether payment gateway is integrated with the organisation's website for purchasing priced publication, if no. then the status along with the timelines may be indicated
	Name of the Publication	Free	Priced (Rs.)	Free	Priced	Free	Priced	Free	Priced		
1	Ashokan Studies		270	NA	NA	NA	NA	NA	Not applicable	At present there is no integrated provision of payment through organisation's website, however, we will introduce the system in future. The exiting publication are being sold to the visitors/customers from Book shop / Sales counter / Exhibition and Book-Fair on Cash / Credit card/ Cheque/ NEFT/ PFMS system.	
2	Jhewari Bronze Buddhas		145	do	do	do	do	do	do		
3	Studies in Aramaic Edicts of Asoka		300	do	do	do	do	do	do		
4	Technology of Indian Coinage		300	do	do	do	do	do	do		
5	Kushana Coins of the Land of the Five Rivers		325	do	do	do	do	do	do		
6	Kushana Silver Coinage		200	do	do	do	do	do	do		
7	Abanindranath Tagore - His Early Works (English)		190	do	do	do	do	do	do		
8	Abanindranath Tagore - His Early Works (Bengali)		190	do	do	do	do	do	do		
9	Remains of Bharhut Stupa in the Indian Museum (Part-I)		180	do	do	do	do	do	do		
10	Money of the People		185	do	do	do	do	do	do		
11	Mask of West Bengal		120	do	do	do	do	do	Do		
12	Contribution to the knowledge of the molluscan fauna of moungmagan, lower Burma		50	do	do	do	do	do	do		

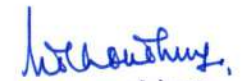

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13	Conservation of Art Object- a Select Bibliography		27	do	do	do	do	do	do
14	Catalogue of Indian Museum Publication 19867-1988		60	do	do	do	do	do	do
15	Nomad Mongols (Introduction to Mongolian Art & Crafts)		65	do	do	do	do	do	do
16	Gandhara Holdings in Indian Museum : A hand list		110	do	do	do	do	do	do
17	Catalogue on Textiles & Decorative Art		150	do	do	do	do	do	do
18	A Catalogue of Tibetan Thankas in the Indian Museum		172	do	do	do	do	do	do
19	An Introduction to the painting Gallery		40	do	do	do	do	do	do
20	Jadughar		1000	do	do	do	do	do	do
21	The Lives of Objects		900	do	do	do	do	do	do
22	Melody in Visual Art		150	do	do	do	do	do	do
23	Catalogue of Musical Instruments		150	do	do	do	do	do	do
24	Mask in Collections of the Indian Museum		200	do	do	do	do	do	do
25	Catalogue of Ganadevata		250	do	do	do	do	do	do
26	The Arts & Crafts of Myanmar		700	do	do	do	do	do	do
27	Buddhist Iconography in the Kyoto National Museum of Tokyo and Kyoto		250	do	do	do	do	do	do
28	The Second Supplementary Catalogue of coins to Vol.1		180	do	do	do	do	do	do
29	Catalogue of Mothura Sculptures		260	do	do	do	do	do	do



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30	Catalogue of Shirobhusan		100	do	do	do	do	do	do
31	Albums of Mathura Sculptures		90	do	do	do	do	do	do
32	Albums of Kalighat Patas		175	do	do	do	do	do	do
33	Albums of Krishna in Miniatures		125	do	do	do	do	do	do
34	Albums of Kangra Kalam		80	do	do	do	do	do	do
35	Albums of Painting of Jamini Roy		175	do	do	do	do	do	do
36	Albums of Bengal Schools of painting		125	do	do	do	do	do	do
37	Multi-Colour Picture Postcard Painting -3		15	do	do	do	do	do	do
38	Multi-Colour Picture Postcard Archeology1		12	do	do	do	do	do	do
39	Multi-Colour Picture Postcard Archaeology 2		12	do	do	do	do	do	do
40	Multi-Colour Picture Postcard Anthropology		12	do	do	do	do	do	do
41	Multi-Colour Picture Postcard Mask		12	do	do	do	do	do	do
42	Multi-Colour Picture Postcard Musical Instruments		20	do	do	do	do	do	do
43	Indian Museum Bulletin Vol.1 No.2		5	do	do	do	do	do	do
44	Indian Museum Bulletin Vol.2 No.1		5	do	do	do	do	do	do
45	Indian Museum Bulletin Vol.2 No.2		5	do	do	do	do	do	do
46	Indian Museum Bulletin Vol.3 No. 1&2		10	do	do	do	do	do	do
47	Indian Museum Bulletin Vol.4 no.1		5	do	do	do	do	do	do
48	Indian Museum Bulletin Vol.4 no.2		5	do	do	do	do	do	do
49	Indian Museum Bulletin		10	do	do	do	do	do	do
50	Indian Museum Bulletin		5	do	do	do	do	do	do

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Director

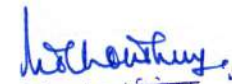
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51	Indian Museum Bulletin Vol.6 No.2		5	do	do	do	do	do	do
52	Indian Museum Bulletin		5	do	do	do	do	do	do
53	Indian Museum Bulletin		5	do	do	do	do	do	do
54	Indian Museum Bulletin		5	do	do	do	do	do	do
55	Indian Museum Bulletin		5	do	do	do	do	do	do
56	Indian Museum Bulletin		12	do	do	do	do	do	do
57	Indian Museum Bulletin		12	do	do	do	do	do	do
58	Indian Museum Bulletin		12	do	do	do	do	do	do
59	Indian Museum Bulletin		12	do	do	do	do	do	do
60	Indian Museum Bulletin		12	do	do	do	do	do	do
61	Indian Museum Bulletin		12	do	do	do	do	do	do
62	Indian Museum Bulletin		24	do	do	do	do	do	do
63	Indian Museum Bulletin		24	do	do	do	do	do	do
64	Indian Museum Bulletin		30	do	do	do	do	do	do
65	Indian Museum Bulletin		30	do	do	do	do	do	do
66	Indian Museum Bulletin		30	do	do	do	do	do	do
67	Indian Museum Bulletin		30	do	do	do	do	do	do
68	Indian Museum Bulletin		30	do	do	do	do	do	do
69	Indian Museum Bulletin		30	do	do	do	do	do	do
70	Indian Museum Bulletin		30	do	do	do	do	do	do
71	Indian Museum Bulletin		30	do	do	do	do	do	do
72	Indian Museum Bulletin		60	do	do	do	do	do	do
73	Indian Museum Bulletin		100	do	do	do	do	do	do
74	Indian Museum Bulletin		100	do	do	do	do	do	do
75	Indian Museum Bulletin		100	do	do	do	do	do	do
76	Indian Museum Bulletin		100	do	do	do	do	do	do
77	Indian Museum Bulletin		100	do	do	do	do	do	do
78	Indian Museum Bulletin		100	do	do	do	do	do	do
79	Indian Museum Bulletin		100	do	do	do	do	do	do
80	Indian Museum Bulletin		100	do	do	do	do	do	do
81	Indian Museum Bulletin		200	do	do	do	do	do	do
82	Indian Museum Bulletin		100	do	do	do	do	do	do
83	Indian Museum Bulletin		200	do	do	do	do	do	do
84	Indian Museum Bulletin		200	do	do	do	do	do	do
85	Indian Museum Bulletin		200	do	do	do	do	do	do
86	Indian Museum Bulletin		200	do	do	do	do	do	do



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87	Cumulative Index of Indian Museum Bulletin		200	do	do	do	do	do	do	
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ANNEXURE - D

INDIAN MUSEUM, KOLKATA			
FINANCIAL YEAR 2023-24 (Monthly / Quarterly Expenditure Plan - MEP/QEP)			
	Months	MEP	QEP (Rs.in lakh)
Q-1	Apr-23	236.27	775.07
	May-23	269.1	
	Jun-23	269.7	
Q-2	Jul-23	269.10	1100.57
	Aug-23	459.78	
	Sep-23	371.69	
Q-3	Oct-23	667.41	1256.44
	Nov-23	275.43	
	Dec-23	313.6	
Q-4	Jan-24	693.17	1210.42
	Feb-24	279.78	
	Mar-24	237.47	
	TOTAL	4342.50	4342.50



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Activity No. 1					
Outreach Programme					
Object Head : 2205.00.107.42.01					
Grants-in-aid-General : Sl. No. 31					
Weight (w)= 0.18					
Unit cost (in Rs. 2.00 lakh)					
Month	Physical		Financial		Score
	Target(T)	Achieve(A)	Target(T)	Achieve(A)	(WxA/T)
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23	1		2.00		
Oct-23					
Nov-23	1		2.00		
Dec-23	1		2.00		
Jan-24	1		2.00		
Feb-24					
Mar-24					
Total	4		8.00		

Note - Participation in Village fair/ rural activities includes decoration and temporary installation of stalls, accommodation, photography, transportation, insurance, printing of banner/flex, foddng and other miscellaneous expenses.

1. The average cost incurred for outreach activities in the previous year 2022-23 was Rs. 2.00 lakh. against the financial target of Rs. 3.00 lakh. The unit cost was Rs. $3/2 =$ Rs. 1.50 lakh.
2. In 2023-24, 4 outreach activities will be conducted with a financial projection of Rs. 8.00 lakh. The unit cost in 2023-24 is Rs. $8/4 =$ Rs. 2.00 lakh.
3. Financial cost may differ due to the market rate.
4. This activity will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 2					
Programmes for Children, schools, women					
Object Head : 2205.00.107.42.01					
Grants-in-aid-General : Sl. No. 31					
Weight (w)= 0.07					
Unit cost (in Rs. 0.25 Lakh)					
	Physical		Financial		Score
			Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23	1		0.25		
May-23	1		0.25		
Jun-23	1		0.25		
Jul-23	1		0.25		
Aug-23	1		0.25		
Sep-23	1		0.25		
Oct-23	1		0.25		
Nov-23	1		0.25		
Dec-23	1		0.25		
Jan-24	1		0.25		
Feb-24	1		0.25		
Mar-24	1		0.25		
Total	12		3.00		

Note - The activity includes programme for children, school students and women.

- In 2022-23 Indian Museum organised public/ gallery lecture programme through online mode due to Covid situation.
- Total estimate cost under the head was 2.00 lakh (Unit cost for 2023-23 Rs.0.25 lakh).
- In 2023-24 the Museum is planning to organise such 12 activities with a financial projection of Rs. 3.00 lakh. The Unit cost in 2023-24 - Rs. 3/12 = Rs. 0.25 lakh.
- Financial cost may differ due to the market rate.
- This activity will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 3					
Public / gallery lectures & commemorative days					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w)= 0.07					
Unit cost (in Rs.0.25 lakh)					
	Physical		Financial		Score
			Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23	1		0.25		
May-23	1		0.25		
Jun-23	1		0.25		
Jul-23	1		0.25		
Aug-23	1		0.25		
Sep-23	1		0.25		
Oct-23	1		0.25		
Nov-23	1		0.25		
Dec-23	2		0.50		
Jan-24	1		0.25		
Feb-24	1		0.25		
Mar-24					
Total	12		3.00		

Note -

The activity includes projection, sound system, lighting, decoration, advertisement, printing of banner, flex, invitation card, photography, videography miscellaneous etc.

1. In 2022-23 the average cost incurred on public/ gallery lecture & commemorative days was around Rs. 1.00 lakh.

2. The total expenditure was incurred of around Rs. 1.00 lakh in 2021-22.
The unit cost was Rs. 1/12 = Rs. 0.083 lakh.

3. Since the proposed programme during 2023-24 will include higher number of outstation speakers/ participants and some of the events are proposed to be organised.
In 2023-24 a target of 12 activities is set with total cost of projection Rs. 3.00 lakh.
The unit cost in 2023-24 is Rs. 3.00/12= Rs. 0.25 lakh.

4. Financial cost may differ due to the market rate.

5. Works will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 4					
Seminars, workshop and courses					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 0.12					
Unit cost (in Rs. 0.83 lakh)					
	Physical		Financial		Score
	Target(T)	Achieve(A)	Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23	1		0.50		
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23	1		0.50		
Oct-23					
Nov-23	1		1.00		
Dec-23	1		1.00		
Jan-24	1		1.00		
Feb-24	1		1.00		
Mar-24					
Total	6		5.00		

Note -

The activity includes projection, sound system, lighting, decoration, advertisement, printing of banner, flex, invitation card, photography, videography, travel expense of speakers, miscelleaneous etc.

1. In 2022-23 Indian Museum organised many such programmes under this head online basis due to Covid situation.

2. During 2022-23 the total estimated cost under this head was Rs. 10.00 lakh. The Unti Cost during 2021-22 is Rs. 10/6 = 1.66 lakh.

3. During 2023-24 the museum is planning to organise 6 programmes (unit cost Rs. 5 / 6 = 0.83 lakh) and the total cost has be estimated accordingly Rs.5.00 lakh.

3. Financial cost may differ due to the market rate.

4. The activity will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 5					
Live Arts & Cultural Heritage					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w)= 0.09					
Unit cost (in Rs.0.66 Lakh)					
	Physical		Financial		Score
	Target(T)	Achieve(A)	Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23					
May-23					
Jun-23	1		0.60		
Jul-23					
Aug-23	1		0.60		
Sep-23					
Oct-23	1		0.70		
Nov-23	1		0.70		
Dec-23	1		0.70		
Jan-24					
Feb-24	1		0.70		
Mar-24					
Total	6		4.00		

Note -

1. The museum organised this Live arts & Cultural Heritage programmes during 2022-23

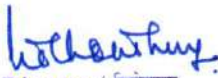
Total estimate cost under this head was Rs.2.00 lakh (Unit Cost for 2022-23 Rs. 0.33 lakh).

2. During 2023-24 the museum is planning to organise such 6 programmes are assessed to Rs. 4.00 lakh. The Unit Cost Rs. 4/6 = 0.66 lakh.

3. Financial cost may differ due to the market rate.

4. This activity will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 6					
Prog. for underprivileged/ excluded people					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w)= 0.07					
Unit cost (in Rs. 0.08 lakh)					
	Physical		Financial		Score
			Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23	2		0.24		
May-23	2		0.24		
Jun-23	2		0.24		
Jul-23	2		0.24		
Aug-23	2		0.24		
Sep-23	2		0.24		
Oct-23	2		0.24		
Nov-23	2		0.26		
Dec-23	2		0.26		
Jan-24	2		0.28		
Feb-24	2		0.26		
Mar-24	2		0.26		
Total	24		3.00		

Note -

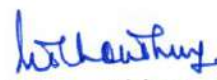
1. The museum organised programme for under privileged children, disabled & exclude people. During the year 2022-23 such type of programmes for social inclusive programmes for disabled and excluded people 25 programmes were organised. Total estimated cost under this head was Rs. 2.50 lakh (Unit Cost Rs. 2.50/30 = Rs. 0.08 lakh).

2. During 2023-24 the Indian Museum is planning to organise such 24 programmes (Unit Cost Rs. 3/24 = 0.125 lakh) and the total cost has been estimated accordingly Rs. 3.00 lakh.

3. Financial cost may differ due to the market rate.

4. Programmes will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 7					
Conservation of Artefacts					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 0.02					
Unit cost (in Rs. 0.025 lakh)					
	Physical		Financial		Score
			Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23	10		0.05		
May-23	10		0.05		
Jun-23	10		0.05		
Jul-23	10		0.05		
Aug-23	20		0.10		
Sep-23	20		0.10		
Oct-23	20		0.10		
Nov-23	20		0.10		
Dec-23	20		0.10		
Jan-24	20		0.10		
Feb-24	20		0.10		
Mar-24	20		0.10		
Total	200		1.00		

Note : Depending on the condition of the art objects and the technical aspect involved the average unit cost of restoration of painting includes cost of chemicals, adhesive, malines sheet, tools, analytical equipment, stationery etc.

Conservation and preservation of artifacts i.e. archaeological sculpture, paintings, manuscripts etc. are very important related to the museum, as the museum has a rich collection of about 106000 nos. of artefacts and most of them are very rare and AA category.

2. In 2022-23, total cost 200 objects was Rs. 5.00 lakh. Average unit cost in 2022-23 was Rs. 2/200= Rs.0.25 lakh.

3. During 2023-24 the Indian Museum is targeting to carryout the conservation of its artefacts are about 200 objects with total cost projection Rs.1.00 lakh, therefore unit cost will be Rs. 1/200 = Rs. 0.005 lakh.

4. Financial cost may differ due to the market rate.

5. activity will be done as per GFR 2017


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 8					
Opening of Galleries					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w)= 0.05					
Unit cost (in Rs. 2.00 lakh)					
	Physical		Financial		Score
	Target(T)	Achieve(A)	Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23					
Oct-23					
Nov-23					
Dec-23	1		2.00		
Jan-24					
Feb-24					
Mar-24					
Total	1		2.00		

Note - The activities includes setting up of new galleries, planning, decoration on showcase, lighting, printing of lables, mounting of art objects etc.

1. During 2023-24 the museum is planning to mount one new galleries (Unit cost Rs. 2/1=Rs. 2.00 lakh)
The expenditure on this head has projected at Rs. 2.00 lakh.
3. Financial cost may differ due to the market rate.
4. This activity will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 9					
Exhibitions (all sections)					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 0.02					
Unit cost (in Rs. 1.00 lakh)					
	Physical		Financial		Score
	Target(T)	Achieve(A)	Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23					
Oct-23					
Nov-23					
Dec-23					
Jan-24					
Feb-24	1		1.00		
Mar-24					
Total	1		1.00		

Note - The activities includes setting up of temporary showcases, planning, decoration on showcase, display materials, lighting, printing of lables, mounting of art objects, banner, flex, advertisement cost, refreshment & other miscellaneous cost etc.

1. The museum organised exhibitions in 2022-23.
2. The total cost projection was Rs. 6.00 lakh and the unit cost was Rs. 6/3=Rs. 2.00 lakh.
3. In 2023-24 a target of 3 exhibitions is set with total cost projection Rs. 1.00 lakh. The unit cost in 2023-24 is Rs. 1/1 = Rs. 1 lakh.
3. Financial cost may differ due to the market rate.
4. The activity will be done as per GFR 2017.


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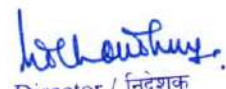
INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 10					
Temporary and Mobile exhibitions					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w)= 0.23					
Unit cost (in Rs. 2.5 lakh)					
	Physical		Financial		Score
			Rs. in lakh		(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23					
Oct-23	1		2.50		
Nov-23	1		2.50		
Dec-23					
Jan-24	1		2.50		
Feb-24	1		2.50		
Mar-24					
Total	4		10.00		

Note - The activities includes setting up of temporary installation, decoration on showcase, lighting, photography, advertisement, printing of labels, banner, flex and other miscellaneous expenses.

1. In the year 2022-23 there was no expenditure under this head against financial targeted was Rs. 11.50 lakh with the physical target of 4 programmes.
The Unit Cost was Rs. $11.5/4 = \text{Rs. } 2.87$ lakh.
2. In 2023-24 a target of 4 activities is set with total cost projection Rs. 10 lakh. The unit cost in 2023-24 is Rs. $10/4 = \text{Rs. } 2.5$ lakh.
3. Financial cost may differ due to the market rate.
4. The activity will be done as per GFR 2017.


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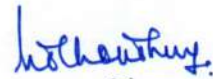

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File No. M-II-22/8/2023-Museum-II (Computer No. 64412)

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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 11					
JATAN					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w)= 0.23					
Unit cost (in Rs. 0.00066 lakh)					
	Physical		Financial		Score
	Target(T)	Achieve(A)	Target(T)	Achieve(A)	(WxA/T)
Month	Target(T)	Achieve(A)	Target(T)	Achieve(A)	
Apr-23	1000		0.80		
May-23	1000		0.80		
Jun-23	1000		0.80		
Jul-23	1000		0.80		
Aug-23	1000		0.80		
Sep-23	1000		0.80		
Oct-23	1500		0.80		
Nov-23	1500		0.80		
Dec-23	1500		0.90		
Jan-24	1500		0.90		
Feb-24	1500		0.90		
Mar-24	1500		0.90		
Total	15000		10.00		

Note : The cost of activities includes Computer operators, photo documentation cost/ digitization cost, storage, stationaries etc.

1. The project for digitization of artifacts 'JATAN' was implemented as per the order of Ministry of Culture.

During the previous year 2022-23 museum has digitised and uploaded 1500 objects through JATAN. The unit Cost was Rs. 0.00066 lakh and the total cost was Rs. 10.00 lakh.

2. Data entry of 15000 artefacts including photo documentation and digitization is targeted for the year 2023-24. The total cost for this has been estimated at Rs.10.00 lakh against remuneration to operators, net servicing, computer and storage cost etc. The Unit cost is Rs. 10/15000 = Rs. 0.00066 lakh per unit.

3. Financial cost may differ due to the market rate.

4. The activity will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 12					
Modelling Unit					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 0.12					
Unit cost (in Rs.0.004 lakh)					
	Physical		Financial		Score
			Rs. in lakh		(WxA/T)
Month	Target(T)	Achievt(A)	Target(T)	Achievt(A)	
Apr-23	100		0.41		
May-23	100		0.41		
Jun-23	100		0.41		
Jul-23	100		0.41		
Aug-23	100		0.42		
Sep-23	100		0.42		
Oct-23	100		0.42		
Nov-23	100		0.42		
Dec-23	100		0.42		
Jan-24	100		0.42		
Feb-24	100		0.42		
Mar-24	100		0.42		
Total	1200		5.00		

Note : The cost of activities includes raw materials, packing materials, tools, paints etc.

1. The museum made replicas against physical target of 1400 during the year 2022-23. The budget requirement under this head was Rs. 3 lakh.
Unit Cost was : Rs. 3/1200 = Rs. 0.0025 lakh.

2. In 2023-24 Indian Museum is targeted around 1200 replica to fulfill the high demand from visitors, art lovers & general public etc. The fund projection has been made at Rs. 5.00 lakh.
The unit cost is Rs. 5/1200 = Rs. 0.416 lakh.

3. Financial cost may differ due to the market rate.

4. The activity will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 13					
Amenities to Visitors					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 0.81					
Unit cost (in Rs. 2.91 lakh)					
	Physical		Financial		Score
			Rs. in lakh		(WxA/T)
Month	Target(T)	Achievt(A)	Target(T)	Achievt(A)	
Apr-23	1		2.91		
May-23	1		2.91		
Jun-23	1		2.91		
Jul-23	1		2.91		
Aug-23	1		2.92		
Sep-23	1		2.92		
Oct-23	1		2.92		
Nov-23	1		2.92		
Dec-23	1		2.92		
Jan-24	1		2.92		
Feb-24	1		2.92		
Mar-24	1		2.92		
Total	12		35.00		

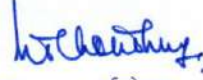
Note : Indian Museum provides free guide service to the visitors, cold purified drinking water, wheel chairs for physically challenged person, lift, toilets, benches etc.

1. In 2023-24 the Indian Museum is targeting for 12 activities with the projection of Rs. 35.00 lakh under this head. The unit cost is Rs. 35/12 = Rs. 2.91 lakh.

3. Financial cost may differ due to the market rate.

2. This activity will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 14					
Administrative Expenses					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 2.76					
Unit cost (in Rs.10 lakh)					
Month	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Apr-23	1		10.00		
May-23	1		10.00		
Jun-23	1		10.00		
Jul-23	1		10.00		
Aug-23	1		10.00		
Sep-23	1		10.00		
Oct-23	1		10.00		
Nov-23	1		10.00		
Dec-23	1		10.00		
Jan-24	1		10.00		
Feb-24	1		10.00		
Mar-24	1		10.00		
Total	12		120.00		

Note : Administrative expenses includes electricity, printing and stationary, telephone, postage, vehicle running and maintenance, conveyance, communication, audit fees, legal expenses, arrangement of various meetings, medical, miscellaneous etc.

1. In the year 2022-23 the total fund requirement under this head was Rs. 120.00 lakh. The unit cost for 2022-23 was Rs. 120/12=Rs. 10 lakh.

2. Expenditure includes administrative expenses like postage, telephone, electricity, legal expenses, meeting expenses, medical expenses and other daily office expenses etc. The activities involve huge expenditure.

To improve the attitude of the personnel deployed to attend the visitors, training (in-house) will be organised with annual outlay of Rs.1.00 lakh. It also includes capacity building of curatorial and office staff. Time to time checking CCTV footage of the galleries shall be done to monitor the change in the attitude of the staff deployed in the galleries.

3. Therefore in 2023-24 the fund requirement is estimated as Rs. 120.00 lakh. The unit cost is Rs. 120/12 = Rs. 10 lakh.

4. Financial cost may differ due to the market rate.

5. Works will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 15					
Travelling Expenses					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 0.07					
Unit cost (in Rs. 0.25 lakh)					
Month	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Apr-23	1		0.25		
May-23	1		0.25		
Jun-23	1		0.25		
Jul-23	1		0.25		
Aug-23	1		0.25		
Sep-23	1		0.25		
Oct-23	1		0.25		
Nov-23	1		0.25		
Dec-23	1		0.25		
Jan-24	1		0.25		
Feb-24	1		0.25		
Mar-24	1		0.25		
Total	12		3.00		

Note : Travel Expenditure

1. Expenditue under this head in 2022-23 is Rs. 2.13 lakh.
2. The annual budgetary requirement for 2023-24 is targete for Rs. 3.00 lakh.
The unti cost is Rs. 3/12 = Rs. 0.25 lakh.
3. Financial cost may differ due to the market rate.
4. Works will be done as per GFR 2017.


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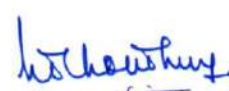
INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 16					
Repir & Maintenance including AMC for buildings with CPWD					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 9.21					
Unit cost (in Rs. 33.33 lakh)					
Month	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Apr-23					
May-23	1		33.33		
Jun-23	1		33.33		
Jul-23	1		33.33		
Aug-23	1		33.33		
Sep-23	1		33.34		
Oct-23	1		33.34		
Nov-23	1		33.34		
Dec-23	2		66.66		
Jan-24	2		66.66		
Feb-24	1		33.34		
Mar-24					
Total	12		400.00		

Note : Repair and maintenance of age old heritage building

1. All the works will be executed through CPWD or departmentally, the projected fund requirement was Rs.250.00 lakh in 2022-23 (Unit Cost: Rs.250/12 = Rs.20.8 lakh)
2. The projected activities of maintenance of Air Conditioning system, regular civil works, electrical works, yearly lift maintenance etc.
3. Therefore in 2023-24 the fund requirement is estimated as Rs. 400.00 lakh. The unit cost is Rs. 400/12 = Rs. 33.33lakh.
4. Financial cost may differ due to the market rate.
5. The actual cost will depend on the design, plan & volume of work involved and the market rate of materials/ labour & service charges for the respective woks.
6. Works will be done as per GFR 2017.


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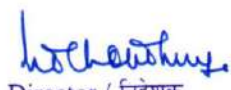
INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 17					
CISF Deployment related expenditure (salary, vehicle, medical, telephone etc.)					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 17.73					
Unit cost (in Rs. 59.16 lakh)					
Month	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Apr-23	1		64.16		
May-23	1		64.16		
Jun-23	1		64.16		
Jul-23	1		64.16		
Aug-23	1		64.17		
Sep-23	1		64.17		
Oct-23	1		64.17		
Nov-23	1		64.17		
Dec-23	1		64.17		
Jan-24	1		64.17		
Feb-24	1		64.17		
Mar-24	1		64.17		
Total	12		770.00		

Note : Salaries and wages includes salaries to CISF staff,
medical expenses, vehicle, dress, equipment, telephone etc.

1. CISF has been deployed at Indian Museum, Kolkata.
The annual budgetary requirement under this head in 2022-23 was Rs. 710.00 lakh.
2. The Unit cost : Rs. 710/12 = Rs. 59.16 lakh)
 - i. The annual budgetary requirement under this head in 2023-24 is Rs. 770.00 lakh.
 - ii. The unit cost is therefore Rs. 770/12 = Rs. 64.16 lakh.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 18					
Contractual manpower & casual manpower related wages etc.					
Object Head : 2205.00.107.09.00.36					
Grants-in-aid : Sl. No. 36					
Weight (W) = 6.94					
Unit Cost (Rs. 25.12 lakhs)					
Month	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Apr-23	1		25.00		
May-23	1		25.00		
Jun-23	1		25.00		
Jul-23	1		25.00		
Aug-23	1		25.00		
Sep-23	1		25.00		
Oct-23	1		25.00		
Nov-23	1		25.00		
Dec-23	1		25.00		
Jan-24	1		25.00		
Feb-24	1		25.00		
Mar-24	1		26.50		
Total	12		301.50		

Note :

The annual budgetary provision under this head in 2022-23 was Rs. 260.00 lakh.

1. Total expenditure under the head for the year 2022-23 was Rs. 302.49 lakh. The unit cost was Rs. 260/12=21.16 lakh.

2. The annual budgetary requirement for 2023-24 is Rs. 301.50 lakh.

3. The unit cost of 2023-24 is therefore, Rs. 301.5/12 = Rs.25.12 lakh


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 19					
Pension, Family pension & terminal benefits					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 15.56					
Unit cost (in Rs. 56.25 lakh)					
	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Month	Target(T)	Achievt(A)	Target(T)	Achievt(A)	
Apr-23	1		56.25		
May-23	1		56.25		
Jun-23	1		56.25		
Jul-23	1		56.25		
Aug-23	1		56.25		
Sep-23	1		56.25		
Oct-23	1		56.25		
Nov-23	1		56.25		
Dec-23	1		56.25		
Jan-24	1		56.25		
Feb-24	1		56.50		
Mar-24	1		56.50		
Total	12		675.50		

Note :

Pension and family pension to staff.

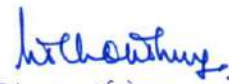
1. The total expenditure under the head for the year 2022-23 was Rs. 685.00 lakh.
The unit cost in 2022-23 was Rs. 685/12 = Rs. 57.10 lakh.

2. The annual budgetary requirement under this head in 2023-24 is Rs. 675.50 lakh.

3. The unit cost is therefore Rs. 675.50/12 = Rs. 56.29 lakh.



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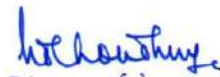


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 20					
Outstanding payment to Kolkata Police pending since January 2015 till December 2019 towards peripheral security provided.					
Object Head : 2205.00.107.09.00.31					
Grants-in-aid-General : Sl. No. 31					
Weight (w) = 4.38					
Unit cost (in Rs. 190 lakh)					
	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Month	Target(T)	Achievt(A)	Target(T)	Achievt(A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23	1		190.00		
Sep-23					
Oct-23					
Nov-23					
Dec-23					
Jan-24					
Feb-24					
Mar-24					
Total	1		190.00		

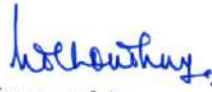
Note : Payment to Kolkata Police against long pending dues from Jan.'15 to Dec.'19 for providing peripheral security.

The Budgetary requirement on this head for 2022-23 has been allocated for part payment of Rs.275 lakh against total outstanding payment to Kolkata Police amounting to Rs. 576.35 lakh pending since Jan.2015 till Dec.2019. But due to shortage of fund no expenditure was done in 2022-23.

2. The annual budgetary provision under this head in 2023-24 is Rs.190.00 lakh.

3. The unit cost is Rs. 176/1 = Rs. 190.00 lakh.


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Activity No. 21					
Construction of New Ticket Counter through CPWD					
Object Head : 2205.00.107.09.00.35					
Grants for Creation of Capital Assets : Sl. No. 35					
Weight (w) = 2.30					
Unit cost (in Rs. 200 lakh)					
Month	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23	1		100.00		
Oct-23					
Nov-23					
Dec-23					
Jan-24					
Feb-24					
Mar-24					
Total	1		100.00		

Note : Construction of New Ticket Counter will be taken up and the said work will be executed by CPWD.

1. All the works are of capital nature and will be executed through CPWD the projected fund requirement of Rs.100.00 lakh has been provided in 2023-24. The Unit cost is Rs.100.00/1= Rs.100.00 lakh.

2. Financial cost may differ due to the market rate.

3. The actual cost will depend on the design, plan & volume of work involved and the market rate of materials/ labour & service charges for the respective works.

4. Works will be done as per GFR 2017.


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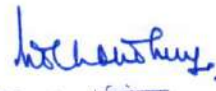
INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 22					
Furniture & Equipment - Digital camera, office furniture etc.					
Object Head : 2205.00.107.09.00.35					
Grants for Creation of Capital Assets : Sl. No. 35					
Weight (w) = 0.35					
Unit cost (in Rs. 5 lakh)					
Month	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
			Rs. in lakh		
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23					
Oct-23	1			5.00	
Nov-23					
Dec-23	1			5.00	
Jan-24					
Feb-24	1			5.00	
Mar-24					
Total	3			15.00	

Note : Purchase of Furniture and Fixture, Camera etc.

1. In 2022-23 the cost of furniture procured for office purpose was Rs. 2.68 lakh
2. In 2023-24 the Indian Museum is targeting to purchase of new Furniture, Camera etc. which will be done on yearly basis, projected the cost of Rs. 15.00 lakh, therefore the unit cost is taken as $Rs. 15/3 = Rs. 5$ lakh.
3. Financial cost may differ due to the market rate.
4. Purchase of items will be done as per GFR 2017.


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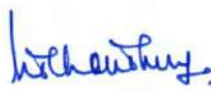
INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 23					
Execution and Installation of Re-curation of 9 galleries					
Object Head : 2205.00.107.09.00.35					
Grants for Creation of Capital Assets : Sl. No. 35					
Weight (w) = 17.85					
Unit cost (in Rs. 387.50 lakh)					
Physical		Financial		Score	
		Rs. in lakh		(WxA/T)	
Month	Target(T)	Achievt(A)	Target(T)	Achievt(A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23					
Oct-23	1		390.00		
Nov-23					
Dec-23					
Jan-24	1		385.00		
Feb-24					
Mar-24					
Total	2		775.00		

Note : The activity includes fabrication, installation, commissioning and testing of interiors and Museum display, artefacts installation, signage, art-work, display panels, interactive & lighting in 9 galleries at Indian Museum, Kolkata including operation and annual maintenance.

1. In 2022-23 museum was incurred Rs. 19.69 lakh under this head.
2. This financial year 2023-24 Indian Museum targeted for extensive renovation for 9 galleries with the project Cost Rs. 775.00 lakh. The unit cost is Rs. 775/2=387.5 lakh
3. Financial cost may differ due to the market rate.
4. Works will be done as per GFR 2017.


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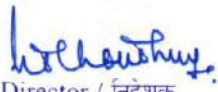
INDIAN MUSEUM
Activity for the year 2023-24

Activity No. 24					
Swachhta Action Plan / Swachh Bharat (SAP)					
Object Head : 2205.00.107.09.00.96					
Grants-in-aid- SAP-General : Sl. No. 31					
Weight (w) = 0.06					
Unit cost (in Rs. 0.20 lakh)					
Month	Physical		Financial		Score
	Target(T)	Achievt(A)	Target(T)	Achievt(A)	(WxA/T)
Apr-23	1		0.20		
May-23	1		0.20		
Jun-23	1		0.20		
Jul-23	1		0.20		
Aug-23	1		0.20		
Sep-23	1		0.20		
Oct-23	1		0.22		
Nov-23	1		0.22		
Dec-23	1		0.22		
Jan-24	1		0.22		
Feb-24	1		0.22		
Mar-23	1		0.20		
Total	12		2.50		

Note : The activity include for cleaning materials, advertisement, banner, posters, refreshment cost, imscellaneous items, honorarium etc.

1. In the year 2022-23 the Indian Museum spent the amount of Rs. 2.00 lakh under the head 'Swachhta Action Plan / Swachh Bharat' for carrying out different activities under SAP on regular basis against target budget of Rs.2.00 lakh with the Unit Cost Rs. 2/12 = Rs. 0.16 lakh.
2. The fund projection for the year 2023-24 has been targeting to Rs. 2.50 lakh with 12 programmes. The unit cost is 2.5/12=Rs. 0.208 lakh.
3. The financial involvement will include cost of cleaning materials, posters, banners, advertisement, clothes for participants etc.
4. Purchase of items will be done as per GFR 2017.


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INDIAN MUSEUM
Activity for the year 2023-24

Activity No.25					
Salaries					
Object Head : 2205.00.107.09.00.36					
Grants-in-aid-Salaries : Sl. No. 36					
Weight (W) = 20.73					
Unit Cost (Rs. in lakhs) = 75					
	Physical		Financial		Score
			Rs. in lakh		(WxA/T)
Month	Target(T)	Achievt(A)	Target(T)	Achievt(A)	
Apr-23	1		75.00		
May-23	1		75.00		
Jun-23	1		75.00		
Jul-23	1		75.00		
Aug-23	1		75.00		
Sep-23	1		75.00		
Oct-23	1		75.00		
Nov-23	1		75.00		
Dec-23	1		75.00		
Jan-24	1		75.00		
Feb-24	1		75.00		
Mar-24	1		75.00		
Total	12		900.00		

Note : Includes salaries to staff, allowances, LTC, Medical reimbursement, Tuition fees, GPF interest, NPS contribution etc.

1. The total expenditure under the head for the year 2022-23 was Rs. 810 lakh.
 2. The budgetary allocation under this head was Rs. 955 lakh.
- The unit cost in 2022-23 was Rs. 955/12 = Rs. 79.58 lakh.

- i. The annual budgetary requirement under salaries in 2023-24 is Rs. 900.00 lakh.
- ii. The unit cost is therefore Rs. 900/12 = Rs. 75 lakh.


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