

Memorandum of understanding between Ministry of Culture, Shastri Bhawan, New Delhi and Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal for the year 2021-22

This Agreement made on 14th (Day) of June (Month), 2021 between the Ministry of Culture as the first party and the Indira Gandhi Rashtriya Manav Sangrahalaya (IGRMS), Bhopal an autonomous organization of 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 nonofficial initiatives in the fields of art and culture; and g) Entering into cultural agreement with foreign countries.

Whereas the Indira Gandhi Rashtriya Manav Sangrahalaya (IGRMS), Bhopal has the following mandates:

- (i) To present an integrated story of the Evolution of man and culture with special reference to India.
- (ii) To highlight the richness and diversity of Cultural patterns in India and its underlying unity.
- (iii) To promote national integration.
- (iv) To organise Indoor and Outdoor Exhibitions on:
 - (a) Human Evolution and Human Variation,
 - (b) Culture and Society in Pre and Proto-historic times, and
 - (c) Patterns of Culture.
- (v) To take steps to salvage and preserve the fast vanishing aspect of the Indian Culture.
- (vi) To promote and conduct research in the related subjects and provide funds and enter into arrangements with other similar institutions for the purpose of furtherance of the objectives of the Samiti.
- (vii) To act as a centre of research and training in museology of the appropriate kind and generate in the course of time a new museum movement in the different regions of India to present and preserve variety of cultural life, and
- (viii) To undertake all such activities as and when considered necessary for the achievement of the said objectives.

Purpose of the MoU

- To achieve the organizational goals by optimum use of the funds available and for proper functioning of the organization.
- To achieve this, the following deliverables are required:


Director
इ. मं. रा. मं. भोपाल
[IGRMS Bhopal]


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

1. Budget/ Accounts

- (i) Budgetary outlay for the year 2021-22 amounting to Rs. 1772.00 lakhs allotted under Revenue to the Indira Gandhi Rashtriya Manav Sangrahalaya (IGRMS), Bhopal for carrying out organizational work under the following heads/schemes:

- (a) Rs. 800.00 lakh for Grant-in-Aid-General,
- (b) Rs. 50.00 lakh for Grant for Creation of Capital Assets,
- (c) Rs. 920.00 lakh for Salaries,
- (d) Rs. 2.00 lakh for SAP-Gen,

Activity wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-D. IGRMS should adhere to the MEP and QEP while incurring expenditure during 2021-22.

- (ii) While incurring the expenditure, requisite approval of concerned EC/FC/Samiti 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 IGRMS's ability 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 IGRMS shall submit the Annual Report and Audited Accounts for the year 2020-21 to the Ministry of Culture before the end of November, 2021.
- (iv) The CAG audit, if required to be done, for the year 2020-21 shall be completed by the IGRMS by September, 2021.
- (v) Provisional Utilization Certificate for the financial year 2020-21 shall be submitted to the Ministry by May, 2021 and Final Utilization Certificate by November, 2021. Further, monthly Provisional Utilization Certificate for the financial year 2021-22 has to be submitted before releasing the next month's grants.
- (vi) All CAG's audit paras and internal audit paras should be settled by September, 2021. Settlement of pending Audit paras shall be the first agenda item of FC/EC/Samiti meetings of the IGRMS, Bhopal. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.
- (vii) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report should be furnished by the IGRMS, Bhopal before the end of first quarter of 2021-22.
- (viii) Inputs for preparations of EFC/SFC in accordance with the extant guidelines / instructions of the Ministry of Finance shall be submitted as per directives of the Ministry of Culture.


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नई दिल्ली / New Delhi

- (ix) Monthly Report in respect of core activities/specific deliverables undertaken by IGRMS in prescribed format **(Annexure-II)** shall be submitted to the Ministry of Culture by the 1st week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- (x) EC/FC of IGRMS, Bhopal shall review user charges / source of internal revenue generation at least once in a year, and this exercise should preferably be completed by the month of September, 2021.
- (xi) The IGRMS, Bhopal shall maintain data-base relating to grants, income, expenditure, investment. Assets and employee strength, etc. in the format prescribed by the Government.
- (xii) The IGRMS, Bhopal shall designate as appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiii) The IGRMS, Bhopal may put in place a system of external or internal peer review of the Sangrahalaya, every three year or five year depending on the size and volume of the work of the organization, in terms of GFR 229 (ix), and further release of grant IGRMS, Bhopal shall depend on the outcome of such review.
- (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 IGRMS, Bhopal. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xv) IGRMS, Bhopal shall account for revenue and capital expenditure separately. IGRMS, Bhopal shall maintain and present their annual accounts / final accounts in the standard format prescribed by the Government for autonomous bodies.
- (xvi) While seeking grants from the Ministry, The IGRMS, Bhopal shall provide the information in the format devised by the IFD and the Administrative Division of the Ministry shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xvii) All interest and other earnings against the Grants-in-aid and advances (releases to The IGRMS, Bhopal) shall be mandatorily remitted to GoI Treasury, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xviii) The IGRMS, Bhopal 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.

निदेशक
Director
श्री. रा. म. स. बोवडा
IGRMS Bhopal



- (xix) The IGRMS, Bhopal shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Report.
- (xx) The IGRMS, Bhopal 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.
- (xxi) The IGRMS, Bhopal shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, IGRMS, may achieve the target of internal revenue generation at least 30% of the total budget of IGRMS, Bhopal. Accordingly the physical and financial targets may be given by IGRMS in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.
- (xxii) The actual expenditure by IGRMS, Bhopal on the activities shall be subject to the availability of fund while incurring the expenditure. IGRMS, Bhopal shall adhere to the GFRs provisions besides other instructions of the Government issued from time to time.

2. Human Resource

(i) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines of DoPT and prescribed procedures in tune with IGRMS, Act 1984, Bye-laws and Regulations. Since long, Ministry is perusing very hard to fill up all vacant posts and review recruitment rules (RRs) of the posts. The same is also being regularly monitored by the Secretary (C). However, it has been observed that IGRMS has not shown satisfactory performance in this regard. Ministry has also circulated a Performa for monitoring the progress. The information is still awaited from IGRMS. Hence, IGRMS may provide the monthly progress report in prescribed proforma (**Annexure-A and Annexure-B**) provided by the Ministry on monthly basis. IGRMS shall take actions as below:

- As per Govt. norms, recruitment rules (RRs) for all the posts should be reviewed once in five years. Hence, all pending RRs (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.
- All existing posts, which are vacant for more than five years, are required to be abolished as per Govt. instructions. Hence, IGRMS may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of competent authority.
- All posts which are vacant for more than 2 years are fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, IGRMS, may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.

स. ग. म. म. स. भोपाल
IGRMS Bhopal

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भारत सरकार / Govt. of India
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- d. All posts which are vacant within two years or likely to be vacant in the next six months are to be filled up on priority basis for which IGRMS may take action as per RRs of the posts.
 - e. All DPC's will be conducted by the IGRMS, Bhopal *within* the stipulated time following the prescribed rules.
- (ii) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
 - (iii) Training of the staff of the organization will be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the IGRMS, Bhopal. For this purpose, a training calendar shall be designed in the beginning of the year. Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal will assess needs for skill development and create tailored training modules.
 - (iv) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
 - (v) Verification of appointments made during the last 5-10 years has to be carried out by Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal. This process has to be completed by November, 2021.

3. Legal Matters

- (i) Bye-laws of the organization shall be framed / reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2021 with the approval of the Competent Authority.
- (ii) Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal 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 2021 and the information will be kept up to date.
- (iii) The Organization will utilize the online Court Case Monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. Parliament Matters

- (i) Audited Accounts and Annual Report for the FY 2020-21 will be placed before the Parliament on time. The report shall be sent by Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal to MoC before end of November, 2021.
- (ii) **Parliamentary Assurances, if any, should be fulfilled within the stipulated time frame. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.**
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented


Under Secretary
IGRMS, Bhopal


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from time to time with the approval of the appropriate authorities of by Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal.

5. Innovative Subjects/ Projects

Efforts will be made to launch innovative ideas in its regular programmes and activities. Following are some of the innovative programme:-

- (i) IGRMS will continue to collaborate with AnSI, MoTA for organizing Annual Tribal Healers workshop and demonstration.
- (ii) IGRMS planning to involve/engage senior citizens of Bhopal in Museum activities/programmes.
- (iii) An attempt is already made to do some programmes/activities for prisoners/convicts of Bhopal. It will continue this year also and programme for the under privileged children of Bhopal will also continue to create awareness that Museum as a public space can work as a centre of learning.
- (iv) IGRMS introduced a national research project focusing on weekly market (haat) in tribal/rural areas of India. This will lead to exhibitions, collection of objects and publications etc. focusing on the implications of such periodical rural market in a globalised world. During this financial year some more periodical markets will be documented. It will also document fairs and festivals of India. It will also initiate the Visitor Survey.
- (v) IGRMS will initiate multidimensional programme for promotion and awareness of Particularly Vulnerable Tribal Group (PVTG).
- (vi) The IGRMS will continue to provide material for NVLI Project for database.
- (vii) Friends of Museums scheme will be continued.
- (viii) Post graduate Diploma course on Museology in collaboration with Indira Gandhi National Tribal University initiated in the year 2019-20 will be continued. It also has plan to initiate distance mode Diploma course in Museology.
- (ix) The IGRMS will be working for the promotion of Tribal and Folk art forms at the national and global levels.
- (x) Looking into the impact of Corona Pandemic IGRMS will also organize activities online.

6. General

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

Name of the Committees	Periodicity of the meeting	Month in which meeting to be held (tentative)
Finance Committee	Min. once in a year	June-July, subject to receipt of Audit Report of CAG
Academic Advisory Committee	Min. once in a year	September
Executive Council	Thrice in a year	July , November, February
RMS Samiti	Min. once in a year	November

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Annual General Meeting (RMSS) : Minimum once in year (November)
Executive Council : Thrice in a year (July, November, February).
Finance Committee : Min. once in a year (June-July, subject to receipt of Audit Report of CAG)
Academic Advisory Committee : Minimum once in year (September)

- (ii) Every two years, a Performance Audit should be done by reputed institutions of the activities of the IGRMS, Bhopal. For maintaining quality in academic work, an appropriate peer review system may be put in place. IGRMS, Bhopal, will need to display its capacity for self-introspection, if it is to remain truly independent. IGRMS shall take action on finding of performance audit and peer review.
- (iii) The IGRMS, Bhopal shall furnish / file mandatory returns / reports on time. IGRMS shall also provide the report / returns as and when asked by the Ministry.
- (iv) The IGRMS shall ensure timely disposal of RTI applications and appeals. They will also furnish /upload certificates /reports on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, IGRMS shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- (vi) The IGRMS website 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 and amendments thereof of the Organization will be uploaded on the website of the Sangrahalaya.
- (vii) The IGRMS, Bhopal shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) The IGRMS shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) The IGRMS shall implement New Pension Scheme (NPS) as per the norms of the NPS.
- (x) Swachh Bharat Campaign/Programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by IGRMS, Bhopal and instructions/directions given by the Ministry in this regard shall be followed by the Sangrahalaya.
- (xi) The IGRMS shall be active on social media like YouTube / Facebook/ Twitter, etc. After the programmes are held, photographs and videos shall be uploaded immediately along with the information on the programme. Followers of the IGRMS on the social sites have to be enhanced to double from the present number of followers by December, 2021.

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भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

(xii) The IGRMS will implement the following e-services:

(a) The IGRMS, Bhopal will create online system for application and utilization certificates;

(b) The IGRMS shall create online system of Accounting by December, 2021;

(c) The Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal will make available all its Publications/Catalogues/Newsletters/Journals/Books (free as well as priced one) on its website in downloadable and readable format so that public at large may download the same. For priced publications, IGRMS may make an arrangement with payment gateway so that public/researchers/scholars can purchase the same through their website after making online payment. Updated progress report of Publications/Catalogues/Journal/Newsletters/Books etc. of the organization may be provided in Annexure-C on monthly basis.

(d) The IGRMS will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.

(xiii) The IGRMS will provide archival material on intangible culture to IGNCA.

(xiv) Vision and Mission document will be prepared by the IGRMS and uploaded on its website.

(xv) The IGRMS will put emphasis on cultural research and educational activities and will continue to undertake literary activities in collaboration with the Government funded educational institutions.

7. Specific issues related to IGRMS, Bhopal :

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

Timely conduct of the monthly activities to achieve monthly target as indicated in the **Annexure-I** (enclosed) for the year 2021-22 shall be ensured. The cost/expenditure shown in the **Annexure-I** of the MoU has been estimated on the basis of average expenditure in the past year.

The information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the

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IGRMS, Bhopal

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IGRMS, Bhopal, will be used to monitor the yearly performance. However, actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to the IGRMS and compliance of the GFR provisions besides adherence to the economy measures as issued by the Ministry of Finance from time to time.

8. Specific deliverables for achieving MoC goals

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

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

The items and /or amount may vary as per the requirement and priority of Museum works as also looking into the spread of Corona pandemic.


Signature on behalf of
Ministry of Culture
Government of India

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

Signature of behalf of
Indira Gandhi Rashtriya
Manav Sangrahalaya, Bhopal

(Dr. Praveen Kumar Mishra)

Director

निदेशक

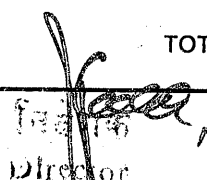
Director

इ. ग. रा. मा. व. संग्रहालय

I. G. R. M. S. Bhopal

Annexure-I

Activities	Physical Target	Weight	Financial Target (Rs. in lacs) 2021-22
Activity 1: Visitors facilities	3	5	3 (CCA)
Activity 2: Renovation of Guest House	1	2	1 (CCA)
Activity 3: Renovation and/or Construction of Toilets	3	2	5 (CCA)
Activity 4: Repairing of Road & Footpath in IGRMS campus etc	2	2	10 (CCA)
Activity No:5: Staff quarter Maintenance Work	15	2	0.5(Gen)
Activity No:6: Administrative expenses	12	2	682(Gen)
Activity No.7: Reinstallation/Installation of traditional exhibits in Open air exhibitions	6	5	3(Gen)
Activity No.8: Reinstallation/Installation/ Addition/Development of new Traditional structures/exhibits in Open air/indoor exhibitions	6	5	10(CCA)
Activity No.9: Purchase of equipment for Specimen Stores and furniture/computer for Museology Course	4	4	6(CCA)
Activity 10: Maintenance and revamping of exhibition in Veethi Sankul- The indoor museum building	3	4	3(Gen)
Activity 11: Development of facilities and day to day expenditure at Southern Regional Centre, Mysore	12	3	18 (Gen)
Activity 12: Travelling/Periodical Exhibitions	5	6	5(Gen)
Activity 13: Seminars/ Academic Workshops/ summit/film festival (Minor)	2	2	2(Gen)
Activity 14: Museum Popular Lecture/ Special Lectures	10	5	1(Gen)
Activity 15: Foundation day celebrations	1	3	2(Gen)
Activity 16: Artist workshop	1	4	2(Gen)
Activity 17: 'Do and Learn' Museum Education Programmes	4	4	1(Gen)
Activity 18: Special programmes for disabled persons	3	4	1(Gen)
Activity 19: Publications	2	2	1(Gen)
Activity 20: Celebration of International and National Days	10	3	2(Gen)
Activity 21: Programmes with respect to Swachh Bharat campaign	12	4	2 (SAP)
Activity 22 :Collection of specimens/Museum objects	200	6	10 (CCA)
Activity 23: Pension	12	2	70 (Gen)
Activity 24: Exhibit of the Month	12	6	1(Gen)
Activity 25: False ceiling of Specimen Stores	1	2	5(CCA)
Activity 26: PG diploma in Museology	10	5	3(Gen)
Activity 27: Programme of Performing Art Presentation	1	2	1(Gen)
Activity 28: School Education Programme	5	2	1(Gen)
Activity 29: Annual IGRMS Lecture	1	2	0.5(Gen)
TOTAL	359	100	800(Gen)+50(CCA)+ 2(SAP) =852


 Director
 S. M. T. R. M. S. Mysore
 IGRMS Mysore

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 Fellowships awarded	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

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/art

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

Conservation of Museum objects

Sr. No.	Total nos. of Museum objects available	Total nos. of Museum objects conserved so far	Total nos. of Museum objects conserved during the month


 Director
 S. M. Z. M. S. Singh
 LGRMS Bhagal

INDIRA GANDHI RASHTRIYA MANAV SANGRAHALAYA, BHOPAL

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Director

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Statement showing RRs position of various posts as on

निदेशक
Director
इ.जी. र. म. सं. भोपाल
IGRMS Bhopāl

Annexure-C

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[Signature]
Director,
S.M. R. H. S. S. S.
(G.R.M.S. Bhopali)

Annexure-D

INDIRA GANDHI RASHTRIYA MANAV SANGRAHALAYA, BHOPAL			
FINANCIAL YEAR 2021-22 (Monthly /Quarterly Expenditure Plan- MEP/QEP)			
	Months	MEP	QEP
Q-I	Apr-21	6624998.00	21028327.00
	May-21	7341664.00	
	Jun-21	7061665.00	
Q-II	Jul-21	7251665.00	21171661.00
	Aug-21	6624998.00	
	Sep-21	7294998.00	
Q-III	Oct-21	7533331.00	21889996.00
	Nov-21	6633332.00	
	Dec-21	7723333.00	
Q-IV	Jan-22	6930000.00	21110016.00
	Feb.-22	6855004.00	
	Mar-22	7325012.00	
	Total (2021-22)	85200000.00	85200000.00

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 1: Visitors facilities

Object Head.2205.00.107.42.01.35(CCA)

Weight(W)=5

Unit cost(In Rs.) 100000

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0		0.00			
May,2021	1		100000.00			
June,2021	1		100000.00			
July,2021	1		100000.00			
Aug.2021	0		0.00			
Sep.2021	0		0.00			
Oct.2021	0		0.00			
Nov.2021	0		0.00			
Dec.2021	0		0.00			
Jan.2022	0		0.00			
Feb.2022	0		0.00			
Mar.2022	0		0.00			
Total	3		300000.00			

Unit cost - 300000/3=100000/- Last year unit cost was Rs 140000/-.

Visitor facilities of sitting, drinking, water and cafeteria

The materials shall be purchased as per the GFR rules 2017.


Director
ग. ग. र. म. स. संग्रहालय
G R M S, Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 2: Renovation of Guest House

Object Head.2205.00.107.42.01.35(CCA)

Weight(W)=2

Unit cost(In Rs.) 100000/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April, 2021	0			0.00		
May, 2021	0			0.00		
June, 2021	0			0.00		
July, 2021	0			0.00		
Augu. 2021	0			0.00		
Sep. 2021	0			0.00		
Oct. 2021	1		100000.00	0.00		
Nov. 2021	0			0.00		
Dec. 2021	0			0.00		
Jan. 2022	0			0.00		
Feb. 2022	0			0.00		
Mar. 2022	0			0.00		
Total	1		100000.00	0.00		

Last year unit cost was Rs.50000

Unit cost 100000/1=100000/-

IGRMS has a guest house in its premises. But could not be achieved due to cut in the budget. This year it is planned to provide other facilities in the guest house. The material will be purchased as per GFR

निवेदन
Director
IGRMS Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 3: Renovation and/or Construction of Toilet

Object Head.2205.00.107.42.01.35(CCA)

Weight(W)=2

Unit cost(In Rs.) 166666

Physical			Financial		Score=
Month	Target	Achivement	Target	Achivement	W*A/T
April,2021	0			0.00	
May,2021	1			166666.00	
June,2021	1			166667.00	
July,2021	1			166667.00	
Augu.2021	0			0.00	
Sep.2021	0			0.00	
Oct.2021	0			0.00	
Nov.2021	0			0.00	
Dec.2021	0			0.00	
Jan.2022	0			0.00	
Feb.2022	0			0.00	
Mar.2022	0			0.00	
Total	3			500000.00	

Unit cost -5,00,000/3=166666/-Last year unit cost Rs.5.00 lacs, But could not be achieved due to cut in the budget. Only raw material were acquired. This year the work will be completed

Construction of Toilet is required for the visitors. The work shall be done through open tender and according to GFR. Last year provision was kept but could not be taken up due to various reasons.

निदेशक
Director
स. ग. र. म. स. भोपाल
IGRMS, Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
Activity 4: Repairing of Road & Footpath in IGRMS Campus
Object Head.2205.00.107.42.01.35(CCA)
Weight(W)=2
Unit cost(In Rs.) 500000

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April, 2021	0			0.00		
May, 2021	0			0.00		
June, 2021	0					
July, 2021	0			0.00		
Augu. 2021	0			0.00		
Sep. 2021	0			0.00		
Oct. 2021	1		500000.00			
Nov. 2021	0			0.00		
Dec. 2021	1		500000.00			
Jan. 2022	0			0.00		
Feb. 2022	0			0.00		
Mar. 2022	0			0.00		
Total	2		1000000.00			

Unit cost -1000000/2=500000/- Last year unit cost was Rs.3 lacs. This year work will be takenup to repair roads. The exhibitions spread in 200 acres of museum premises are connected with a road. This amount is kept for the repairing of road and the footpath inside the IGRMS Campus. The materials shall be purchased as per the GFR rules 2017.


Director
IGRMS Bhopal

Unit cost(In Rs.)3333

Unit cost -50000/15=3333/-	Last year unit cost was Rs.6666
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It includes cost of repairing and maintenance of 15 staff quarters

Work shall be done as per GFR.

8

Director

इ. ना. रा. भा. ख. भोपाख

G. R. M. S. Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 6: Administrative Expenses

Object Head. 2205.00.107.42.01.31 (General)

Weight(W)=2

Unit cost(In Rs.) 5683333/-

Month	Physical		Financial		Score=
	Target	Achivement	Target	Achivement	
April, 2021	1		5683333.00		
May, 2021	1		5683333.00		
June, 2021	1		5683333.00		
July, 2021	1		5683333.00		
Augu. 2021	1		5683333.00		
Sep. 2021	1		5683333.00		
Oct. 2021	1		5683333.00		
Nov. 2021	1		5683333.00		
Dec. 2021	1		5683334.00		
Jan. 2022	1		5683334.00		
Feb. 2022	1		5683334.00		
Mar. 2022	1		5683334.00		
Total	12		68200000.00		

Unit cost -68200000/12=5683333/- Last year unit cost was Rs.6692000

It also includes wages, office expenses and gratuity, etc.

This activity will be done in the last quarter. The car could not replaced due to shortage of funds
Work shall be done as per GFR.


Director
I.G.R.M.S., Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
Activity 7: Reinstallation/ Installation of Traditional Exhibits in Open Air Exhibitions
Object Head.2205.00.107.42.01.31(General)

Weight(W)=5

Unit cost(In Rs.) 50000/-

Month	Physical		Financial		Score=
	Target	Achivement	Target	Achivement	W*A/T
April,2021	0			0.00	
May,2021	0			0.00	
June,2021	0			0.00	
July,2021	0			0.00	
Augu.2021	0			0.00	
Sep.2021	6			0.00	
Oct.2021	0		300000.00		
Nov.2021	0			0.00	
Dec.2021	0			0.00	
Jan.2022	0			0.00	
Feb.2022	0			0.00	
Mar.2022	0			0.00	
Total	6		300000.00		

Unit cost - 300000/6=50,000/- . Unit cost for last year is 50000.

This amount will be used for adding new exhibits in the open air exhibition.

The financial allocation and time of implementation may vary due to following reasons.

- Climatic condition and disturbance in tribal area may affect implementation
- Procedures involved in acquisition of objects/ materials and their transport may affect implementation.
- Availability of artists for installation of exhibits may also affect timely implementation.


 S. M. S. Bhopal
 IGRMS Bhopal

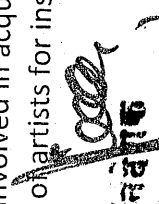
Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 8: Reinstallation/Installation/Addition/Development of Traditional Exhibits in Open Air Exhibitions
 Object Head. 2205.00.107.42.01.35(CCA)
 Weight(W)=5
 Unit cost(In RSs). 166666/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April, 2021	0			0.00		
May, 2021	0			0.00		
June, 2021	0			0.00		
July, 2021	0			0.00		
Augu. 2021	0			0.00		
Sep. 2021	3			0.00		
Oct. 2021	0		500000.00			
Nov. 2021	0			0.00		
Dec. 2021	3			0.00		
Jan. 2022	0		500000.00			
Feb. 2022	0			0.00		
Mar. 2022	0			0.00		
Total	6		1000000.00			

Unit Cost : 1000000/6=1,66,666/- . Unit cost for last year is 300000.

This amount will be used for reinstallation/installation/addition/development of new exhibits in the open air exhibition.
 The financial allocation and time of implementation may vary due to following reasons.

- Climatic condition and disturbance in tribal area may affect implementation
- Procedures involved in acquisition of objects/ materials and their transport may affect implementation.
- Availability of artists for installation of exhibits may also affect timely implementation.


 निदेशक
 Director
 म. रा. म. सं. भोपाल
 IGMS Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 9: Purchase of equipments for Specimen Store and furniture/computer for Museology course

Object Head. 2205.00.107.42.01.35(CCA)

Weight(W)=4

Unit cost(In Rs) 112500/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April, 2021	0			0.00		
May, 2021	2		300000.00			
June, 2021	2		300000.00			
July, 2021	0			0.00		
Augu. 2021	0			0.00		
Sep. 2021	0			0.00		
Oct. 2021	0			0.00		
Nov. 2021	0			0.00		
Dec. 2021	0			0.00		
Jan. 2022	0			0.00		
Feb. 2022	0			0.00		
Mar. 2022	0			0.00		
Total	4		600000.00			

Unit Cost : 600000/4=150000/- . Unit cost for last year is 112500

The IGRMS is having more than 29000 ethnographic specimen in its reserve collection.

The IGRMS has started a course on museology in collaboration with IGNTU. The amt will be used to purchase furniture and computers etc.

This amount will be used for upgrading specimen store facilities to keep them safe and new scientific techniques

This activity will be executed as per GFR



Director

IGRMS, Bhopal

IGRMS, Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 10: Maintenance and revamping of exhibition in Veethi Sankul- The indoor museum building

Object Head.2205.00.107.42.01.31(General)

Weight(W)=4 Unit cost(In Rs.) 100000

Month	Physical		Financial		Score=
	Target	Achivement	Target	Achivement	
April,2021	0		0.00		
May,2021	0		0.00		
June,2021	0		0.00		
July,2021	0		0.00		
Augu.2021	0		0.00		
Sep.2021	0		0.00		
Oct.2021	3		300000.00		
Nov.2021	0		0.00		
Dec.2021	0		0.00		
Jan.2022	0		0.00		
Feb.2022	0		0.00		
Mar.2022	0		0.00		
Total	3		300000.00		

Unit cost -300000/3=10 Unit cost for last year is 165000/-

The indoor museum veethi sankul building is spread over 10000 sqmtr area is having 12 galleries with thousands of specimens. Due to old building, it got damaged due to weather, water seepage and other reasons. It could not be repaired due to shortage of funds in last 15 years. The amount will be used to renovate galleries.

The amount will be used as per GFR


 Director
 इ. ग. रा. म. सं. संग्रहालय
 (G R M S, Bhopal)

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 11: Development of facilities and day to day expenditure at Southern Regional Centre, Mysore

Object Head.2205.00.107.42.01.31(Grant in aid General)

Weight(W)=3

Unit cost- 150000/-

Month	Physical		Financial		Score=
	Target	Achivement	Target	Achivement	
April, 2021	1		150000.00		
May, 2021	1		150000.00		
June, 2021	1		150000.00		
July, 2021	1		150000.00		
Augu. 2021	1		150000.00		
Sep. 2021	1		150000.00		
Oct. 2021	1		150000.00		
Nov. 2021	1		150000.00		
Dec. 2021	1		150000.00		
Jan. 2022	1		150000.00		
Feb. 2022	1		150000.00		
Mar. 2022	1		150000.00		
Total	12		1800000.00		

Unit cost= 1800,000/12=150000/- Last year unit cost was Rs.150000/-

The Southern Regional Centre of IGRMS is situated in a heritage building at Mysore. This activity involves day to day expenditure at the centre including Security, Electricity, Cleaning, Maintenance of exhibitions etc.

The work shall be undertaken according to GFR


निदेशक /
Director
ड. पी. ए. सा. भ. भोपाल
IGR M.S. Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
Activity 12: Traveling/Periodical Exhibitions
Object Head.2205.00.107.42.01.31(Grant in aid General)
Weight(W)=6
Unit cost(In Rs.) 100000

Month	Physical		Financial		Score=
	Target	Achivement	Target	Achivement	
April,2021	1		100000.00		
May,2021	1		100000.00		
June,2021	0		0.00		
July,2021	0		0.00		
Augu.2021	1		100000.00		
Sep.2021	0		0.00		
Oct.2021	0		0.00		
Nov.2021	0		0.00		
Dec.2021	1		100000.00		
Jan.2022	0		0.00		
Feb.2022	0		0.00		
Mar.2022	1		100000.00		
Total	5		500000.00		

Unit cost= 500000/5=100000/-.

The unit cost of the exhibition during the last year 2020-21 is Rs. 1.0 lacs.

IGRMS organises exhibitions in various parts of India to depict diverse cultural traditions of the people of the country.

The financial allocation and time of implementation may vary due to following reasons :

- climatic conditions and disturbance in tribal areas may affect implementation
- procedures involved in acquisition of objects / materials and their transport may affect implementation
- availability of artists for installation of exhibits / Display accessories will also be purchased as part of the same

In case of amount remaining unspent in this head its amount will be utilised during the foundation day programme

The work shall be undertaken according to GFR


Director
IGRMS Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 13: Seminars/ Academic Workshops/ summit/ Film festival (Minor)

Object Head.2205.00.107.42.01.31(Grant in aid General)

Weight(W)=2

Unit cost(In Rs.) Rs.100,000/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0			0.00		
May,2021	1		100000.00			
June,2021	0			0.00		
July,2021	0			0.00		
Augu.2021	0			0.00		
Sep.2021	0			0.00		
Oct.2021	0			0.00		
Nov.2021	0			0.00		
Dec.2021	0			0.00		
Jan.2022	0			0.00		
Feb.2022	0			0.00		
Mar.2022	1		100000.00			
Total	2		200000.00			

Unit cost: 2,00,000/2 Nos=100,000- Last year unit cost Rs.200000

Seminar/Academic Workshop in various collaborative institution.

a) Target indicates the number of Seminars to be organised during 2020-21

b) The cost includes the cost for stationeries, transport, food & lunch and payment of honorarium and TA of the participants.

Financial cost of this activity may vary due to the following reason:

i) Programmes may be organised jointly with other Organisations, Universities etc.

The work shall be undertaken according to GFR

निदेशक

Director

ड. श्री. ए. ए. श्री. ए. श्री. ए. श्री. ए.

G R M S Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 14 :Museum Popular Lecture/ Special Lectures
 Object Head.2205.00.107.42.01.31(Grant in aid General)
 Weight(W)=5
 Unit cost(In Rs.) 10000/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	1		10000.00			
May,2021	1		10000.00			
June,2021	0		0.00			
July,2021	1		10000.00			
Augu.2021	1		10000.00			
Sep.2021	0		0.00			
Oct.2021	1		10000.00			
Nov.2021	1		10000.00			
Dec.2021	1		10000.00			
Jan.2022	1		10000.00			
Feb.2022	1		10000.00			
Mar.2022	1		10000.00			
Total	10		100000.00			

Unit cost=100,000/10 =10000/- last year Rs.60000

The IGRMS organises lectures of experts of Museology, anthropology and other core subjects.
 The work shall be undertaken according to GFR


 Director
 IGRMS Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 15: Foundation day celebrations
 Object Head: 2205.00.107.42.01.31 (Grant in aid General)
 Weight(W)=3
 Unit cost(In Rs.) 200,000/-

Month	Physical		Financial		Score= W*A/T
	Target	Achivement	Target	Achivement	
April, 2021	0			0.00	
May, 2021	0			0.00	
June, 2021	0			0.00	
July, 2021	0			0.00	
Augu. 2021	0			0.00	
Sep. 2021	0			0.00	
Oct. 2021	0			0.00	
Nov. 2021	0			0.00	
Dec. 2021	0			0.00	
Jan. 2022	0			0.00	
Feb. 2022	0			0.00	
Mar. 2022	1			200000.00	
Total	1			200000.00	

Unit cost : 200,000/1=200,000/- last year unit cost was Rs.10.00 lacs but could not organised due to shortage of funds and COVID-19 pandemic
 This will include multiple programmes focusing a region of India/State entitled "Celebration of Regional Cultures".
 It will be organised during 21st March to 23rd March, 2021
 The work shall be undertaken according to GFR


 Director
 IGRMS Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 16: Artist workshop
 Object Head.2205.00.107.42.01.31(Grant in aid General)
 Weight(W)=4
 Unit cost(In Rs.) Rs.200,000/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0			0.00		
May,2021	0			0.00		
June,2021	0			0.00		
July,2021	0			0.00		
Augu.2021	0			0.00		
Sep.2021	0			0.00		
Oct.2021	0			0.00		
Nov.2021	0			0.00		
Dec.2021	0			0.00		
Jan.2022	1		200000.00	0.00		
Feb.2022	0			0.00		
Mar.2022	0			0.00		
Total	1		200000.00			

Unit Cost=2,00,000/1 =200,000/- Last year unit cost Rs.3.5 lacs

This year IGRMS will restrict the number of artists following COVID protocol

Amount of the workshop depends upon the participation of number of artists which depends on the agriculture cycle and other local factors. IGRMS invites tribal and folk artists from various regions of India to demonstrate their arts and crafts skill on various mediums. The normal increase due to fares depending upon the places etc. The financial allocation and time of implementation may very due to following reasons :

- (i) climatic conditions and disturbance in northeastern states may affect implementation.
- (ii) procedures involved in acquisition of objects / materials and their transport may affect implementation.
- (iii) availability of artists for the workshop may lead to change of time frame.

The work shall be undertaken according to GFR

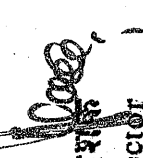
[Signature]
 Director
 IGRMS, Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 17: Do and Learn' Museum Education Programmes
 Object Head.2205.00.107.42.01.31(Grant in aid General)
 Weight(W) =4
 Unit cost(In Rs.)Rs.25,000/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0			0.00		
May,2021	2		50000.00			
June,2021	2		50000.00			
July,2021	0			0.00		
Augu.2021	0			0.00		
Sep.2021	0			0.00		
Oct.2021	0			0.00		
Nov.2021	0			0.00		
Dec.2021	0			0.00		
Jan.2022	0			0.00		
Feb.2022	0			0.00		
Mar.2022	0			0.00		
Total	4		100000.00			

Unit cost=1,00,000/4 No.=25,000/- last year unit cost was Rs 60,000/-

The IGRMS invites artists from different parts of country to demonstrate their traditional craft skill and to give training to the participants. This year it will also organised online activity
 The work shall be undertaken according to GFR


 निदेशक
 Director
 इ. ग. रा. म. स. भोपाल
 (GR M.S. Bhopal)

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
Activity 18: Special programmes for disabled persons
Object Head.2205.00.107.42.01.31(Grant in aid General)
Weight(W) =4

Unit cost(In Rs.)Rs.33333/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0			0.00		
May,2021	0			0.00		
June,2021	0			0.00		
July,2021	0			0.00		
Augu.2021	0			0.00		
Sep.2021	0			0.00		
Oct.2021	0			0.00		
Nov.2021	0			0.00		
Dec.2021	0			0.00		
Jan.2022	3			0.00		
Feb.2022	0		100000.00	0.00		
Mar.2022	0			0.00		
Total	3		100000.00			

Unit cost=1,00,000/3 Nos=33,333/- last year unit cost was Rs 1,00,000

IGRMS is making systematic efforts to make its exhibitions and other public spaces disabled friendly. It also organises activities and programmes by disabled persons to show case their unique ability. The work shall be undertaken according to GFR

निदेशिका
Director,
IGRMS, Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 19: Publications
 Object Head.2205.00.107.42.01.31(Grant in aid General)
 Weight(W) =2
 Unit cost(In Rs.): Rs.50,000/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0			0.00		
May,2021	0			0.00		
June,2021	0			0.00		
July,2021	0			0.00		
Augu.2021	0			0.00		
Sep.2021	0			0.00		
Oct.2021	0			0.00		
Nov.2021	0			0.00		
Dec.2021	0			0.00		
Jan.2022	0			0.00		
Feb.2022	2			100000.00		
Mar.2022	0			0.00		
Total	2			100000.00		

Unit cost=100,000/2 Nos= 50000 Last year unit cost was Rs.75000

Normal increase of unit cost for publication

IGMRS has a regular series of publications which includes publication of books, annual activity report, newsletters and annual journal known as Humankind.

Decrease in the unit cost is due to cut in the fund allocation

The work shall be undertaken according to GFR


 Director
 I. M. R. M. S. Bhopal
 (G R M S Bhopal)

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
Activity 20: Celebration of International and National Days
Object Head.2205.00.107.42.01.31(Grant in aid General)
Weight(W) =3
Unit cost(In Rs.)20,000/-

Month	Physical		Financial		Score=
	Target	Achivement	Target	Achivement	W*A/T
April,2021	1		20000.00		
May,2021	1		20000.00		
June,2021	0		0.00		
July,2021	0		0.00		
Augu.2021	1		20000.00		
Sep.2021	1		20000.00		
Oct.2021	1		20000.00		
Nov.2021	1		20000.00		
Dec.2021	1		20000.00		
Jan.2022	1		20000.00		
Feb.2022	1		20000.00		
Mar.2022	1		20000.00		
Total	10		200000.00		

Unit cost is=2000,000/10=20,000/- Last year unit cost Rs.00.50 lacs

To reach larger group of visitors, as well as fulfilling the larger institutional responsibility

IGRMS celebrates National and International days. This year IGRMS will limit activities under this head due to reduction in budget
The work shall be undertaken according to GFR


Director
IGRMS, Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
Activity 21: Programmes with respect to Swachh Bharat campaign
Object Head.2205.00.796.41.01.31(SAP)
Weight(W)=4

Unit cost(In Rs) 16666		New Activity	
Physical		Financial	
Month	Target	Achivement	Target
April,2021	1		16666.00
May,2021	1		16666.00
June,2021	1		16666.00
July,2021	1		16666.00
Augu.2021	1		16666.00
Sep.2021	1		16666.00
Oct.2021	1		16666.00
Nov.2021	1		16666.00
Dec.2021	1		16666.00
Jan.2022	1		16666.00
Feb.2022	1		16670.00
Mar.2022	1		16670.00
Total	12		200000.00

Score=

W*A/T

Unit Cost : 200000/12=16666. Unit cost for last year is also 16666/-

As part of Govt. of India's instructions for clean India campaign, the IGRMS is conducting cleaning drive in its 200 acres of land and also organised programmes, lectures and activities under this head.

The April cost will be met out from Reserve Funds

निदेशक

Director

प्रा. प्र. म. सं. भोपाल

IGRMS, Bhopal

The work shall be undertaken according to GFR

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
Activity 22 :Collection of specimens/Museum objects
Object Head.2205.00.107.42.01.35(CCA)
Weight(W)=6

Unit cost(In Rs.) 5000/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0			0.00		
May,2021	0			0.00		
June,2021	0			0.00		
July,2021	0			0.00		
Augu.2021	0			0.00		
Sep.2021	0			0.00		
Oct.2021	25		125000.00	0.00		
Nov.2021	25		125000.00			
Dec.2021	25		125000.00			
Jan.2022	25		125000.00			
Feb.2022	50		250000.00			
Mar.2022	50		250000.00			
Total	200		1000000.00			

Unit cost 1000,000/300=150000/- Last year unit cost=5000

IGRMS collects ethnographic objects belonging to various communities of India.

Climatic condition and disturbance in northeastern states may affect implementation. Procedures involved in acquisition of objects/ materials and their transport may affect implementation. Collection oriented artist workshop will also be organised

The work shall be undertaken according to GFR

निदेशक

Director

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I.G.R.M.S., Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 23: Pension

Object Head. 2205.00.107.42.01.31 (General)

Weight(W)=2

Unit cost(In Rs) 583333

New Activity

Physical						Financial		Score=
Month	Target	Achivement	Target	Achivement	W*A/T			
April,2021	1			583333.00				
May,2021	1			583333.00				
June,2021	1			583333.00				
July,2021	1			583333.00				
Augu.2021	1			583333.00				
Sep.2021	1			583333.00				
Oct.2021	1			583333.00				
Nov.2021	1			583333.00				
Dec.2021	1			583333.00				
Jan.2022	1			583333.00				
Feb.2022	1			583333.00				
Mar.2022	1			583337.00				
Total	12			7000000.00				

Unit Cost : 70,00,000/12= 583333 . Last year unit cost is also Rs 583333/-

The employees appointed in Govt of India and transferred in public interest into autonomous organisation are eligible for Pension as per GOI rules. Hence this amount needs to be paid to the pensioners.
The 7th CPC implementation is also pending.


Director
G. M. S. Bhopal
G. R. M. S. Bhopal

Last year this programme was part of General head

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 24: Exhibit of the Month

Object Head: 2205.00.107.42.01.31 (General)

Weight(W)=6

Unit cost(In Rs) 8333

Month	Physical		Financial		Score=
	Target	Achivement	Target	Achivement	
April, 2021	1			8333.00	
May, 2021	1			8333.00	
June, 2021	1			8333.00	
July, 2021	1			8333.00	
Augu. 2021	1			8333.00	
Sep. 2021	1			8333.00	
Oct. 2021	1			8333.00	
Nov. 2021	1			8333.00	
Dec. 2021	1			8333.00	
Jan. 2022	1			8333.00	
Feb. 2022	1			8333.00	
Mar. 2022	1			8337.00	
Total	12			100000.00	

Unit Cost : 100,000/12=8333 Last year cost Rs.8333/-

This expenditure involves the expenses on exhibit of the month at Bhopal headquarters

The work shall be undertaken according to GFR

[Signature]
 DIRECTOR
 I.G.R.M.S. Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 25: False ceiling of Specimen Stores
 Object Head.2205.00.107.42.01.35(CCA)
 Weight(W)=2
 Unit cost(In Rs) 500000

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0			0.00		
May,2021	0			0.00		
June,2021	0			0.00		
July,2021	1			0.00		
Augu.2021	0			500000.00		
Sep.2021	0			0.00		
Oct.2021	0			0.00		
Nov.2021	0			0.00		
Dec.2021	0			0.00		
Jan.2022	0			0.00		
Feb.2022	0			0.00		
Mar.2022	0			0.00		
Total	1			500000.00		

Unit Cost : 500,000/1= 500000. Last year unit cost was 600000

New Activity

The Specimen store of IGRMS is having collection of more than 26000 ethnographic specimens in its collection.

These specimens were housed in a building which was constructed before 30 years. Now this building is being seepaged due to heavy rains

The work shall be undertaken according to GFR


 Director
 I.G.R.M.S. Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 26: PG diploma in Museology
 Object Head.2205.00.107.42.01.31(General)
 Weight(W)=5
 Unit cost(In Rs) 30000

Month	Physical		Financial		Score= W*A/T
	Target	Achivement	Target	Achivement	
April,2021	1		30000.00		
May,2021	1		30000.00		
June,2021	0		0.00		
July,2021	1		30000.00		
Augu.2021	1		30000.00		
Sep.2021	1		30000.00		
Oct.2021	1		30000.00		
Nov.2021	1		30000.00		
Dec.2021	0		0.00		
Jan.2022	1		30000.00		
Feb.2022	1		30000.00		
Mar.2022	1		30000.00		
Total	10		300000.00		

Unit Cost : 30,0000/10=30000. Last year unit cost was60000

New Activity

As per directions of Executive Council, the IGRMS has started PG Diploma in Museology in collaboration with Indira Gandhi National Tribal University, Amarkantak from the year 2019-20. This activity being utilised for execution of agreement between IGRMS and IGNTU. The work shall be undertaken according to GFR

[Signature]
 IGRMS
 Director
 IGRMS, Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
Activity 27: Programme of Performing Art Presentation
Object Head.2205.00.107.42.01.31(General)
Weight(W) =2

Unit cost(In Rs.)Rs.100,000/-

Month	Physical		Financial		Score= W*A/T
	Target	Achivement	Target	Achivement	
April,2021	0			0.00	
May,2021	0			0.00	
June,2021	0			0.00	
July,2021	0			0.00	
Augu.2021	0			0.00	
Sep.2021	0			0.00	
Oct.2021	0			0.00	
Nov.2021	0			0.00	
Dec.2021	0			0.00	
Jan.2022	0			0.00	
Feb.2022	0			0.00	
Mar.2022	1			0.00	
Total	1		100000.00	100000.00	

Unit cost=100,000/1 No.=1,00,000/- last year unit cost was Rs.600000

Programmes of the performing art presentations like Poonam etc. are organised to give a glimpse of rich and diverse cultural traditions of India.

Due to the lack of fund, this year IGRMS has to reduce no. of activities as well as the area of presentation

The work shall be undertaken according to GFR

निदेशक
Director
ग.प्र.सं.संग्रहालय
IGRMS, Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal

Activity 28: School Education Programme

Object Head.2205.00.107.42.01.31(General)

Weight(W) =2

Unit cost(In Rs.) 20000

Month	Physical		Financial		Score=
	Target	Achivement	Target	Achivement	W*A/T
April,2021	1		20000.00		
May,2021	1		20000.00		
June,2021	0		0.00		
July,2021	0		0.00		
Augu.2021	1		20000.00		
Sep.2021	0		0.00		
Oct.2021	0		0.00		
Nov.2021	0		0.00		
Dec.2021	1		20000.00		
Jan.2022	0		0.00		
Feb.2022	0		0.00		
Mar.2022	1		20000.00		
Total	5		100000.00		

Unit cost=100,000/5 =20000/- Last year unit cost was 100000/- New Activity

The IGRMS is organising special visits of School children in collaboration with State Govt. and other agencies

This is a new activity for popularising the museum's activities among school children

The work shall be undertaken according to GFR

Indira
Director

S. M. S. Bhopal
M. S. Bhopal

Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal
 Activity 29: Annual IGRMS Lecture
 Object Head.2205.00.107.42.01.31(Grant in aid General)
 Weight(W)=2
 Unit cost(In Rs.) 50,000/-

Month	Physical		Financial		Score=	
	Target	Achivement	Target	Achivement	W*A/T	
April,2021	0			0.00		
May,2021	0			0.00		
June,2021	0			0.00		
July,2021	0			0.00		
Augu.2021	0			0.00		
Sep.2021	0			0.00		
Oct.2021	0			0.00		
Nov.2021	0			0.00		
Dec.2021	0			0.00		
Jan.2022	0			0.00		
Feb.2022	0			0.00		
Mar.2022	1			50000.00		
Total	1			50000.00		

Unit cost : 50,000/1=50,000/- Last year unit cost was Rs.50000
 Last year Rs.55000 lacs have been kept on this activity. It includes TA, Local hospitality and honorarium to the speakers. Annual IGRMS Lecture is an important and prestigious lecture series of IGRMS.
 The work shall be undertaken according to GFR
 Unit cost increased to extend better facilities to eminent senior scholars.


 निदेशक
 Director
 सं. गी. रा. म. सं. संग्रहालय
 IGRMS, Bhopal

GRAND TOTAL -

	Sum of Physical target	Sum of physical Achievement	Sum of Financial Target (A)	Sum of Financial achievement (s)	Sum of Budget (c)
April, 2021	11	0	6624998.00		21028327.00
May, 2021	18	0	7341664.00		
June, 2021	12	0	7061665.00		
July, 2021	11	0	7251665.00		21171661.00
Augu. 2021	11	0	6624998.00		
Sep. 2021	17	0	7294998.00		
Oct. 2021	40	0	7533331.00		21889996.00
Nov. 2021	35	0	6633332.00		
Dec. 2021	40	0	7723333.00		
Jan. 2022	38	0	6930000.00		21110016.00
Feb. 2022	61	0	6855004.00		
Mar. 2022	65	0	7325012.00		
Total	359	0	85200000.00		


 Director
 P. O. No. 10/1
 I.G.R.M.S. Bhopal