

**MEMORANDUM OF UNDERSTANDING BETWEEN
MINISTRY OF CULTURE AND THE ASIATIC SOCIETY, KOLKATA
FOR THE FINANCIAL YEAR 2021-22**

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and The Asiatic Society, 1 Park Street, Kolkata – 700 016 for the Financial Year 2021-22.

This agreement made this 21.....Day of June,.... 2021 between the Ministry of Culture as the first party and The Asiatic Society, 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, it 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 Asiatic Society has the mandate /objectives to organize, initiate and promote researches in Humanities and Science in Asia; to establish, build, erect, construct, maintain and run research Institutions, reading rooms, museums, auditoriums and lecture halls and to organize lectures, seminars, symposia, discussions, meetings and award of medals, prizes and scholarships in furtherance of the objectives as prescribed under Act, Regulation and Bye laws of the Asiatic Society, Kolkata.

And whereas the Asiatic Society, Kolkata have the following mandate:

- To plan and carry out activities for the promotion of Research and learning in both classical and modern core areas of academic excellence;
- To implement 9 identified core areas of research such as Language (classical and modern), History of Science, Anthropology and Folklore, South-East Asian connectivity in various cultural aspects, studies on Manuscripts of various countries and languages available in the Society and so and so forth;
- To act as a nodal institution of National Importance in real sense of the term;
- To conserve and preserve valuable documents;
- Digitization of source materials, such as Manuscripts, books on priority basis.


General Secretary
The Asiatic Society, Kolkata


अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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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:

1. Budget/Accounts


- (i) **Budgetary outlay for the year 2021-22 amounting to Rs. 2,342.00 Lakhs** is being allotted to The Asiatic Society, Kolkata for carrying out organizational work under the following heads / schemes:

Object Head / Budget Head	Amount (BE 2021-22)
a) Grants-in-aid -General	Rs. 250.00 Lakhs
b) Grants-in-aid - Creation of Capital Assets	Rs. 10.00 Lakhs
c) Grants-in-aid- Salaries	Rs. 2,080.00 Lakhs
d) Grants-in-aid - SAP – General	Rs. 2.00 Lakhs

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. The Asiatic Society, Kolkata should adhere to the MEP and QEP while incurring expenditure during 2021-22.

- (ii) While incurring the expenditure, requisite approval of concerned GC/EB/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 the Asiatic Society, Kolkata's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as indicated in **Annexure-I**.
- (iii) The Asiatic Society shall submit the Annual Report and Audited Accounts for the year 2020-21 to the Ministry of Culture before the end of November, 2021.


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- (iv) The C&AG's audit, if required to be done, for the year 2020-21 shall be completed by The Asiatic Society by September, 2021.
- (v) Provisional Utilization Certificate for the year 2020-21 shall be submitted to the Ministry by May, 2021 and Final Utilization Certificate by November, 2021. Further, for the financial year 2021-22, monthly Provisional Utilization Certificate has to be submitted before releasing the next month's grants.
- (vi) **All C&AG's audit paras and internal audit paras should be settled on priority specifically two long pending C&AG's audit paras should be disposed of by September 2021. Settlement of pending audit paras shall be the first agenda item of SFC/Planning Board/ Council Meetings of the Asiatic Society, Kolkata. 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 Asiatic Society, Kolkata 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.
- (ix) Monthly Report in respect of core activities/specific deliverables undertaken by The Asiatic Society, Kolkata 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) Council of The Asiatic Society, Kolkata shall review user charges / sources 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 Asiatic Society, Kolkata shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength, etc. in the format prescribed by the Government.


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- (xii) The Asiatic Society, Kolkata shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiii) The Asiatic Society, Kolkata may put in place a system of external or internal peer review of the Society, 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 to The Asiatic Society, Kolkata 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 measureable units of performance should form the basis of budgetary support extended to The Asiatic Society, Kolkata. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xv) The Asiatic Society, Kolkata shall account for revenue and capital expenditure separately. The Asiatic Society, Kolkata 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 Asiatic Society, Kolkata shall provide the information in the format prescribed 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 Asiatic Society, Kolkata) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xviii) The Asiatic Society, Kolkata 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.


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- (xix) The Asiatic Society, Kolkata shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Report.
- (xx) The Asiatic Society, Kolkata 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 Asiatic Society, Kolkata shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, ASK may achieve the target of internal revenue generation at least 30% of the total budget of The Asiatic Society, Kolkata and accordingly the physical and financial targets may be given to The Asiatic Society, Kolkata in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.
- (xxii) The actual expenditure by The Asiatic Society, Kolkata on the activities shall be subject to the availability of fund while incurring the expenditure. The Asiatic Society, Kolkata 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 the Asiatic Society Act 1984, Bye-Laws and Regulations. Since long, Ministry is pursuing very hard to fill up all vacant posts and review Recruitment Rules (RRs) of the posts. The same is also being regularly monitored by the Secretary (Culture). However, it has been observed that ASK has not shown satisfactory performance in this regard. Ministry has also circulated a proforma for monitoring the progress. The information is still awaited from ASK. Hence, ASK may provide the monthly progress report in prescribed proformas (Annexure A and Annexure-B) provided by the Ministry on monthly basis. ASK shall take actions as below:


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- a. 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 the last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority;
 - b. All existing posts, which are vacant for more than five years, are required to be abolished as per Govt. instructions. Hence, ASK may take immediate action to identify all such posts and issue instructions / orders for abolition of such posts with the approval of the competent authority;
 - c. All posts which are vacant for more than 2 years fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, ASK may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts;
 - d. All posts which are vacant within two years or likely to be vacant in the next six months are to be filled up on priority basis for which ASK may take action as per RRs of the posts;
 - e. All DPCs will be conducted by The Asiatic Society, Kolkata 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 Asiatic Society, Kolkata. For this purpose, a training calendar shall be designed in the beginning of the year. The Asiatic Society, Kolkata 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 The Asiatic Society, Kolkata. This process has to be completed by November, 2021.


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3. Legal Matters

- (i) Bye-laws of the organization shall be framed /reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2021 with the approval of the Competent Authority.
- (ii) The Asiatic Society, Kolkata 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 year 2020-21 will be placed before the Parliament on time. The report shall be sent by the Asiatic Society to MoC before end of November, 2021.
- (ii) **The pending Parliamentary Assurances should be fulfilled within the stipulated time frame. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.**
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of The Asiatic Society, Kolkata.

5. Innovative Subjects/ Projects

- (i) The Asiatic Society, Kolkata will continue with its original commitments of organizing research, seminars, lectures, workshops on both classical and current areas of interest within the broad frame of its objectives with a special focus on North-East India. For this purpose the Society will tie-up with various professional and academic bodies and institutions all over the country.


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- (ii) The Society will put on exhibition of rare books and manuscripts on important occasions from time to time.
- (iii) The Society will also organize special lectures by eminent academicians/ personalities of the country.

6. General

- (i) Mandatory meetings of all the Committees / Sub-Committees of The Asiatic Society, Kolkata during the year 2021-22 will be convened and conducted on time as per the following schedule :

Monthly General Meeting: : 1st Monday of every month in 2021-22
except October, 2021

Annual General Meeting : 1st Monday of June, 2021
[Instead of 1st Monday of May 2021 due to General Elections of the West Bengal State Legislative Assembly]


Council Meeting : Each and every month from April, 2021 to September, 2021 and from November, 2021 to March, 2022.

Meeting of the
Standing Finance Committee : Twice in the year 2021-22.

Other Committee / Sub-Committee
Meetings : as will be scheduled in 2021-22

- (ii) Every two years, a Performance Audit should be done by reputed institutions of the activities of the Asiatic Society. For maintaining quality in academic work, an appropriate peer review system may be put in place. The Asiatic Society, Kolkata will need to display its capacity for self-introspection, if it is to remain truly independent. The Society shall take action on finding of performance audit and peer review.


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- (iii) The Asiatic Society, Kolkata shall furnish/file mandatory returns/reports on time. The Society shall also provide the reports /returns as and when asked by the Ministry.
- (iv) The Asiatic Society, Kolkata shall ensure timely disposal of RTI applications and appeals. The Society shall also furnish /upload certificates /reports on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, The Asiatic Society, Kolkata 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 Asiatic Society's 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 Society.
- (vii) The Asiatic Society, Kolkata shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) The Asiatic Society, Kolkata shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) The Asiatic Society, Kolkata shall implement the 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 The Asiatic Society, Kolkata and instruction/directions given by the Ministry in this regard shall be followed by the Society.
- (xi) The Asiatic Society, Kolkata 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. The Society shall also upload its programmes of Mobile Apps. Followers of the Asiatic Society on the social sites have to be enhanced to double from the present number of followers by December, 2021.
- (xii) The Asiatic Society will implement the following e-services:


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- (a) The Asiatic Society, Kolkata will create online system for application and utilization certificates;
- (b) The Asiatic Society, Kolkata shall create online system of Accounting by December, 2021;
- (c) The Asiatic Society, Kolkata will make available all its Publications/Catalogues/Bulletins/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, ASK 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/Bulletins/Journals/Books, etc. of the organization may be provided in Annexure-C on monthly basis.
- (d) The Asiatic Society, Kolkata will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
- (xiii) The Asiatic Society, Kolkata will provide archival material on intangible culture to IGNCA.
- (xiv) Vision and Mission document will be prepared by the Society and uploaded on its website.
- (xv) The Asiatic Society, Kolkata 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 The Asiatic Society, Kolkata :

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


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Timely conduct of 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 have 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 ASK 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 ASK and compliance to the GFR provisions besides adherence to the instructions on expenditure management/economy measures as issued by Ministry of Finance from time to time.

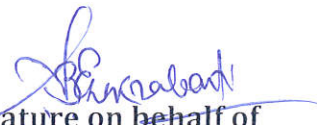
8. Specific deliverables for achieving MoC goals

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

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



Signature on behalf of
Ministry of Culture
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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Signature on behalf of
The Asiatic Society, Kolkata
General Secretary
The Asiatic Society, Kolkata

Annexure - I					
TARGETS FOR THE ASIATIC SOCIETY, KOLKATA 2021-22					
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Weight (in % of Fin. Target)	Object Head, Sl.No. & BE 2021-22
1	Seminars, Workshops, Exhibitions, Lectures & Symposiums with emphasis on Online Programmes	40	10.00	3.82	Object Head 2205.00.105.19.01 (Sl.No.31) Grants-in-aid-General BE 2021-22: Rs.250.00 Lakhs
2	Digitization of Manuscripts & Rare Books	6000	30.00	11.45	
3	Computerization & Modernization including Networking & Website Development	4	5.00	1.91	
4	Staff Training	4	1.00	0.38	
5	Conservation and preservation of art objects & artifacts / Books/ Journals/ Manuscripts	400	2.00	0.76	
6	Purchase of Manuscripts and Art objects for Museum	4	1.00	0.38	
7	Purchase of Books, Journals for Library	300	15.00	5.73	
8	Publication of Books, Journals, Bulletins, Booklets & Reprint of Rare Books from Bibliotheca Indica Series	25	25.00	9.54	
9	New & Ongoing Internal Academic Research Projects	12	30.00	11.45	
10	New and Ongoing External Academic Research Projects.	7	7.00	2.67	
11	Maintenance & Office expenses	12	120.00	45.80	
12	North East Region Activities [Academic Programmes & Research Projects]	4	4.00	1.53	
13	Infrastructural Development of Society's New & Old Buildings at Park Street and Salt Lake Campus (Capital Creation)	4	10.00	3.82	Object Head 2205.00.105.19.01 (Sl.No.35) Grants-in-aid- Creation of Capital Assets BE 2021-22: Rs.10.000 Lakhs
14	Programmes under "Swachhta Action Plan"	12	2.00	0.76	Object Head 2205.00.105.19.01 (Sl.No.96-31) Grants-in-aid- Swachhta Action Plan (SAP) BE 2021-22: Rs.2.00 Lakhs
	Totals of Targets for Activities	6828	262.00	100.00	
	Salaries		2080.00		Object Head 2205.00.105.19.01 (Sl.No.36) Grants-in-aid-Salaries BE 2021-22: Rs.2080.00 Lakhs
	Total Budgetary Outlay		2342.00		


 General Secretary
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Annexure-II

Status of RTI

Sr No	No of RTI received	No of RTI pending from last month	No of RTI disposed	Pending RTI	Remarks if any

Status of Public Grievances.

Sr No	No of Public Grievances received	No of Public Grievances pending from last month	No of Public Grievances disposed	Pending Public Grievances	Remarks if any

Status of Swachhta Abhiyan

Sr No	Name of the activity conducted for Swachhta Abhiyan	No. of participants expected	No. of actual participants	Name of the partnering organization if any	Remarks if any

Seminars/Symposiums/Workshop etc.

Sr.No.	Activities	Budget	Topic/Theme	No. of Participants	Guest Speakers/ Chief Guest	Place of programme	Remarks

Fellowship Programmes

Sr No.	Budget	No. of Fellows /Research Associates	Research project undertaken/ Area of research	Participating institutions, if any	Outcome of research project	Remarks

Publications of Books/Journals/Catalogues/Research Papers

Sr. No.	Title	Grant released or not, details thereof	Name of Author	Whether published or not	If not, reasons therefore	Whether paid publication or not?	Has it published online on its website	Whether Payment gateway for purchasing online books /publication is integrated?

Library Books/Journals

Sr.No.	New collections/volumes acquired during the month	List of rare collections	Whether available on website?	Remarks

Digitization of Manuscripts/Artefacts

Sr. No.	Total nos. of Manuscripts available	Total nos. of Artefacts available	Nos. of Manuscripts digitized so far	Nos. of Artefacts digitized so far	Whether digitized manuscripts/artefacts uploaded on online portal/website for public viewing

Conservation of Manuscripts/Artefacts

Sr. No.	Nos. of Artefacts which require conservation	Nos. of Manuscripts which require conservation	Nos of Artefacts conserved so far	Nos of Manuscripts conserved so far	Nos of Artefacts conserved during the month	Nos of Manuscripts conserved during the month


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THE ASIATIC SOCIETY, KOLKATA

Statement showing RRs position of various posts as on

Sl.No.	Name of the post/ Pay Scale / Level	No. of posts sanctioned	Whether exiting RRs were approved by MoC (Yes/ No)	If yes, date of approval	Whether the RRs have been notified for the posts (Yes / No)	If yes, date of notification of the RRs	Action taken / status for revision of RRs date -wise such as date of uploading on website for comments and submission of revised RRs to DoPT, UPSC legal affairs for consultation / approval
Group A posts							
1							
2							
3							
4							
5							
Group B posts							
1							
2							
3							
4							
5							
Group C posts							
1							
2							
3							
4							
5							



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Statement showing Vacancy Position (Group-wise & post wise) as on

Sl.No.	Name of the post	No. of posts sanctioned	No. of posts filled	No. of posts vacant	Date of vacancy for each vacant post mentioned in column no.4	Action taken for filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC / SSC, DPC/ Selection Committee, etc.	No. of posts deemed abolished (vacant for more than 2 years)	Action taken for revival of deemed abolished posts	No. of posts abolished (vacant for more than 5 years)	Date of order for abolition of post (in r/o col. 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 the next 6 months. (date-wise) such as date of advt., consultation with UPSC/SSC, DPC/ Selection Committee, etc.
0	1	2	3	4	5	6	7	8	9	10	11	12	13
Group "A"													
1													
2													
3													
Total													
Group "B"													
1													
2													
3													
Total													
Group "C"													
1													
2													
3													
Total													


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THE ASIATIC SOCIETY, KOLKATA

Financial Year 2021-22
(Monthly / Quarterly Expenditure Plan - MEP / QEP)

Quarter	Month	MEP (Amount in Rupees)	QEP (Amount in Rupees)
Q-1	April 2021	23,70,000	65,50,000
	May 2021	21,15,000	
	June 2021	20,65,000	
Q-2	July 2021	23,70,000	65,50,000
	August 2021	21,15,000	
	September 2021	20,65,000	
Q-3	October 2021	23,70,000	65,50,000
	November 2021	21,15,000	
	December 2021	20,65,000	
Q-4	January 2022	23,70,000	65,50,000
	February 2022	21,15,000	
	March 2022	20,65,000	
Total (2021-22)			2,62,00,000



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TARGETS FOR THE ASIATIC SOCIETY, KOLKATA 2021-22					
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Weight (in % of Fin. Target)	Object Head, Sl.No. & BE 2021-22
1	Seminars, Workshops, Exhibitions, Lectures & Symposiums with emphasis on Online Programmes	40	10.00	3.82	Object Head 2205.00.105.19.01 (Sl.No.31) Grants-in-aid-General BE 2021-22: Rs.250.00 Lakhs
2	Digitization of Manuscripts & Rare Books	6000	30.00	11.45	
3	Computerization & Modernization including Networking & Website Development	4	5.00	1.91	
4	Staff Training	4	1.00	0.38	
5	Conservation and preservation of art objects & artifacts / Books/ Journals/ Manuscripts	400	2.00	0.76	
6	Purchase of Manuscripts and Art objects for Museum	4	1.00	0.38	
7	Purchase of Books, Journals for Library	300	15.00	5.73	
8	Publication of Books, Journals, Bulletins, Booklets & Reprint of Rare Books from Bibliotheca Indica Series	25	25.00	9.54	
9	New & Ongoing Internal Academic Research Projects	12	30.00	11.45	
10	New and Ongoing External Academic Research Projects.	7	7.00	2.67	
11	Maintenance & Office expenses	12	120.00	45.80	
12	North East Region Activities [Academic Programmes & Research Projects]	4	4.00	1.53	
13	Infrastructural Development of Society's New & Old Buildings at Park Street and Salt Lake Campus (Capital Creation)	4	10.00	3.82	Object Head 2205.00.105.19.01 (Sl.No.35) Grants-in-aid- Creation of Capital Assets BE 2021-22: Rs.10.000 Lakhs
14	Programmes under "Swachhta Action Plan"	12	2.00	0.76	Object Head 2205.00.105.19.01 (Sl.No.96-31) Grants-in-aid- Swachhta Action Plan (SAP) BE 2021-22: Rs.2.00 Lakhs
	Totals of Targets for Activities	6828	262.00	100.00	
	Salaries		2080.00		Object Head 2205.00.105.19.01 (Sl.No.36) Grants-in-aid-Salaries BE 2021-22: Rs.2080.00 Lakhs
	Total Budgetary Outlay		2342.00		

Enclo: Activity wise Details (Sl.No. 1 to 14)


General Secretary
The Asiatic Society, Kolkata

Activity - 1					
Seminars, Workshops, Exhibitions, Lectures & Symposiums with emphasis on Online Programmes					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : SI No. 31		
Weight (W)		3.82	Unit Cost (in Rs.)		0.25 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	0		0		
May 2021	2		50,000		
June 2021	2		50,000		
July 2021	4		1,00,000		
August 2021	4		1,00,000		
September 2021	4		1,00,000		
October 2021	4		1,00,000		
November 2021	4		1,00,000		
December 2021	4		1,00,000		
January 2022	4		1,00,000		
February 2022	4		1,00,000		
March 2022	4		1,00,000		
Total	40		10,00,000		

Note:

1. During 2020-21, due to the Covid-19 related pandemic situation, almost all the academic programmes were organised as online events. The Society organised about 30 such programmes in 2020-21 comprising Seminars, Exhibitions, Endowment / Memorial Lectures in the online platform like YouTube, Facebook, Google Meet, etc.

2. The Total Expenditure incurred during 2019-20 was 8.31 lakhs. (Unit Cost for 2020-21 : Rs. 8.31 Lakh / 30 = Rs. 0.27 Lakh). To further economise on the expenditure and since most of the programmes in 2021-22 are likely to be organised in the online platform like previous year due to continuance of the pandemic, the unit cost of 2021-22 is set at Rs.0.25 lakh per programme.

3. The Society is targeting to organise at least 40 academic programmes during the year 2021-22 with budgetary provision of Rs.10.00 Lakhs allocated under this activity head out of Rs. 250.00 Lakhs allocated under the object head GIA-General for FY 2021-22.

4. A tentative select themes of Seminars / Lectures / Symposiums for 2021-22 to be organised by the Society are: Language & Culture, History of Science, Manuscriptology, History and Archaeology, Anthropology, Folklore, Philosophy.

5. The expenditure on this activity will be done as per guidelines in GFR 2017.


General Secretary
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Activity - 2					
Digitization of Manuscripts & Rare Books					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl No. 31		
Weight (W)		11.45	Unit Cost (in Rs.)		0.005 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	500		2,50,000		
May 2021	500		2,50,000		
June 2021	500		2,50,000		
July 2021	500		2,50,000		
August 2021	500		2,50,000		
September 2021	500		2,50,000		
October 2021	500		2,50,000		
November 2021	500		2,50,000		
December 2021	500		2,50,000		
January 2022	500		2,50,000		
February 2022	500		2,50,000		
March 2022	500		2,50,000		
Total	6,000		30,00,000		
<p>Note:</p> <p>1. Through an open tender system in FY 2020-21 following the guidelines of National Manuscript Mission (NMM) for digitization of Manuscripts, the Society has finalised the contract for digitization by selecting M/s Ninestars Information Technology Pvt. Ltd. for the work of digitization of 15 Lakhs pages of Manuscripts @ Rs.4/- per page [total contract value Rs.60.00 Lakhs]. The procedural formalities for awarding the contract has been completed during 2021-22 and the first phase of the work will be undertaken in FY 2021-22.</p> <p>2. Estimating an average of 125 pages for each Manuscript, the unit cost for each has been set at Rs.500/-, based on the contract rate of Rs.4/- per page. The monthly physical target for 2021-22 has been uniformly set at 500 manuscripts with corresponding financial target of Rs.2,50,000/- . It is expected that 50% of the total contract will be executed during 2021-22 with a budget provision of Rs.30.00 lakhs (i.e. 50% of the total contract value of Rs.50.00 lakhs).</p> <p>3. The expenditure on this activity will be done as per guidelines in GFR 2017.</p>					


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Activity – 3					
Computerization & Modernization including Networking & Website Development					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl No. 31		
Weight (W)		1.91	Unit Cost (in Rs.)		1.25 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	0		0		
May 2021	1		1,25,000		
June 2021	0		0		
July 2021	0		0		
August 2021	1		1,25,000		
September 2021	0		0		
October 2021	0		0		
November 2021	1		1,25,000		
December 2021	0		0		
January 2022	0		0		
February 2022	1		1,25,000		
March 2022	0		0		
Total	4		5,00,000		

Note:

1. The Society has started to implement its computerization and modernization process by providing the updated Information Technology platform both in Hardware and Software including installation of LAN, procurement of computers, printers & accessories, Website Development & it's Up-gradation, procurement of software and procurement of modern office equipments.

2. During the year 2020-21, the Society has procured few computers, printers and other equipments with a total cost of Rs.3.79 Lakhs, with a physical achievement of 3 units which gives a unit cost of Rs. 1.26 Lakhs (say 1.25 Lakhs)

3. During 2021-22, the Society is targeting to procure some more computers, printers, office equipments and arrange for regular updation of its website with online platform for sale of publications, install software for enhancing efficiency in the areas of Accounting, Sales & Inventory Management, Document Management System and E--Governance including E-procurement & GeM.

4. The physical targets are distributed as : Purchase of Computers & Printers (1 unit), Procurement of Office Equipments (1 unit), , Up-dation of Website & Digital Archive (1 unit), Procurement & Installation of software (1 unit); Total : 4 units.

5. With the average unit cost of Rs.1.25 Lakhs and target of 4 physical units, the total cost has been projected at Rs.5.00 Lakhs.

6. All procurements will be made following financial guidelines as stipulated in GFR 2017.


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Activity - 4					
Staff Training					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl No. 31		
Weight (W)		0.38	Unit Cost (in Rs.)		0.25 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	0		0		
May 2021	0		0		
June 2021	1		25,000		
July 2021	0		0		
August 2021	0		0		
September 2021	1		25,000		
October 2021	0		0		
November 2021	0		0		
December 2021	1		25,000		
January 2022	0		0		
February 2022	0		0		
March 2022	1		25,000		
Total	4		1,00,000		

Note:

1. The Society organises staff training for upgrading their knowledge and skill. Such training is both general (across all departments) and domain specific for concerned departments of the particular functional area. In the past the trainings were organised both in-house inviting external faculties as well as by deputation of the officials to government recognised training institutes. However, during 2020-21 due to the Covid-19 related pandemic & lockdown such training programmes could not be organised.

2. The Society intends to organise 4 staff training programmes in 2021-22, all in-house programmes (2 general and 2 domain specific), preferably online complying with Covid-19 related guidelines & restrictions.

3. The unit cost for each such staff training programmes in 2021-22 has been estimated at Rs.0.25 Lak per programme. With total physical target of 4, the total budget provision under this activity head is Rs.1.00 Lakh.

4. The expenditure on this activity will be done as per guidelines in GFR 2017.


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Activity - 5					
Conservation and preservation of Art objects & artifacts / Books/ Journals/ Manuscripts					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl. No. 31		
Weight (W)		0.76	Unit Cost (in Rs.)		0.005 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	100		50,000		
May 2021	0		0		
June 2021	0		0		
July 2021	100		50,000		
August 2021	0		0		
September 2021	0		0		
October 2021	100		50,000		
November 2021	0		0		
December 2021	0		0		
January 2022	100		50,000		
February 2022	0		0		
March 2022	0		0		
Total	400		2,00,000		
<p>Note:</p> <p>1. Conservation and preservation of Art objects & artifacts, Books, Manuscripts are very important work related to the Society, as the Society has a rich collection of more than 50,000 manuscripts, more than 4 Lakh Books and Journals and other related items and most of them are very rare and old.</p> <p>2. During the year 2020-21, this activity got a little hampered both on account of the pandemic situation as well as the budget cut. Therefore, the unit cost of year 2019-20 (Rs.492/-) rounded off to Rs.500/- is considered / estimated as the unit cost for 2021-22 as it seems more rational. With a physical target of 400 units, the budget provision of Rs.2.00 Lakh is made under this activity head.</p> <p>3. The conservation activities will be done in-house by the Conservation Section. Expenditure will relate to purchase of preservation and conservation materials, targeted to be done in four phases during 2021-22 at the beginning of each quarter and the physical target has accordingly been set.</p> <p>4. The expenditure on this activity will be done as per guidelines in GFR 2017.</p>					


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Activity – 6					
Purchase of Manuscripts and Art objects for Museum					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : SI No. 31		
Weight (W)		0.38	Unit Cost (in Rs.)		0.25 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	1		25,000		
May 2021	0		0		
June 2021	0		0		
July 2021	1		25,000		
August 2021	0		0		
September 2021	0		0		
October 2021	1		25,000		
November 2021	0		0		
December 2021	0		0		
January 2022	1		25,000		
February 2022	0		0		
March 2022	0		0		
Total	4		1,00,000		
<p>Note:</p> <ol style="list-style-type: none"> 1. During 2021-22, the Society is planning to purchase rare manuscripts & artifacts from different collectors through newspaper advertisements. 2. Financial cost may differ due to the market rate. 3. Since cost of procurement of these items are difficult to assess beforehand and given the overall budget constraints, an allocation of Rs.1.00 Lakh has been made under this activity head with a target of 4 physical units, thus at an average unit cost of Rs.0.25 Lakh. 4. Procurements will be done as per financial guidelines in GFR 2017. 					


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Activity – 7					
Purchase of Books, Journals for Library					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl No. 31		
Weight (W)		5.73	Unit Cost (in Rs.)		0.05 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	25		1,25,000		
May 2021	25		1,25,000		
June 2021	25		1,25,000		
July 2021	25		1,25,000		
August 2021	25		1,25,000		
September 2021	25		1,25,000		
October 2021	25		1,25,000		
November 2021	25		1,25,000		
December 2021	25		1,25,000		
January 2022	25		1,25,000		
February 2022	25		1,25,000		
March 2022	25		1,25,000		
Total	300		15,00,000		

Note:

- 1.The Society regularly purchase books and subscribes to journals for its Library. Due to overall curtailment of budget in 2021-22, an allocation of Rs.15.00 Lakh has been made under this head activity head which is one-fifth of the allocation in the previous year.
2. Since cost towards subscription for Journal constitutes 80% of the expenditure on Books & Journals for Library (remaining 20 % on books), due to budget constraints, the Society plans to subscribe for e-journals only in place of physical copies from 2021-22 onwards.
3. In the previous year 169 journals (total issues) were subscribed and 123 books were procured, totalling 292 with a total expenditure of 55.51 Lakhs.
4. Since shift from physical copy of journals to E-Journals will change the unit cost, the unit cost has been arrived by distribution of the budget allocation among the targeted physical unit of 300, which makes the unit cost at Rs.0.05 Lakh.
5. The procurement of books & journals will be made following financial rules governing Library Purchases.


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Activity – 8					
Publication of Books, Journals, Bulletins, Booklets & Reprint of Rare Books from Bibliotheca Indica Series					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl No. 31		
Weight (W)		9.54	Unit Cost (in Rs.)		1.00 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	2.0		2,00,000		
May 2021	1.5		1,50,000		
June 2021	2.5		2,50,000		
July 2021	2.0		2,00,000		
August 2021	1.5		1,50,000		
September 2021	2.5		2,50,000		
October 2021	2.0		2,00,000		
November 2021	1.5		1,50,000		
December 2021	2.5		2,50,000		
January 2022	2.0		2,00,000		
February 2022	2.0		2,00,000		
March 2022	3.0		3,00,000		
Total	25		25,00,000		
<p>Note:</p> <p>1. In the year 2020-21 the Society has published 17 Books, 4 Journals, 10 Bulletins & 2 Booklets (total : 33 units) with a total expenditure of Rs. 47.39 Lakh under the activity head "Publications". The average unit cost of publication was Rs.1.44 Lakh.</p> <p>2. The Society will continue to publish Books, Quarterly Journal, Monthly Bulletins and few booklets like catalogues, etc. during 2021-22. The Society also intends to publish some of its research project papers in book form after review (Internal Academic Projects that have been completed).</p> <p>3. Due to budget constraints in the year 2021-22, the Society intends to rationalise the print run of the publications in 2021-22 so as to economise on the unit cost of its publications. Based on these factors (budget constraint & print run) an allocation of Rs.25.00 Lakh have been made under this activity head with a physical target of 25 publications [comprising 9 books, 4 quarterly journals, 10 bulletins & 2 booklets] with average unit cost of Rs.1.00 Lakh per unit of publication.</p> <p>4. The expenditure on printing & binding of the publications will be made following guidelines as provided in GFR 2017.</p>					


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Activity – 9					
New & Ongoing Internal Academic Research Projects					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : SI No. 31		
Weight (W)		11.45	Unit Cost (in Rs.)		2.50 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	1		2,50,000		
May 2021	1		2,50,000		
June 2021	1		2,50,000		
July 2021	1		2,50,000		
August 2021	1		2,50,000		
September 2021	1		2,50,000		
October 2021	1		2,50,000		
November 2021	1		2,50,000		
December 2021	1		2,50,000		
January 2022	1		2,50,000		
February 2022	1		2,50,000		
March 2022	1		2,50,000		
Total	12		30,00,000		

Note:

1. As one its core activity, the Society undertakes Internal Academic Research Projects on different subject areas from time to time out of the 52 approved areas/ subject of research by engaging Research Fellows. Such engagements of Research Fellows are done from among the applicants applying against open advertisements meeting the eligibility criteria and after selection by a designated committee. The engagements are initially made for one year, extendable up to three years (maximum tenure) following the Society's guidelines in this respect. At present, the Research Fellows are paid monthly fellowship amounting Rs.22,000/- per month and annual contingency of Rs.10,000/-.

2. During the year 2020-21, the total expenditure for Internal Academic Projects was Rs.37.33 Lakh. With 15 such projects undertaken during the year, the unit cost works out to Rs.2.50 Lakhs (i.e. Rs. 37.33 Lakh / 15 = Rs.2.49 Lakh, say 2.50 Lakh).

3. The number of Internal Academic Research Projects that will spill over from to 2020-21 to 2021-22 will be 8 (i.e. ongoing Projects for 2021-22).

4. The Society wants to undertake 12 Internal Academic Research Projects during 2021-22, out of which 8 will be ongoing and 4 will be new intakes. The new intakes will be as per the revised structure of fellowship and will be done in phases spread over the year 2021-22, keeping in view the budget constraints.

4. Based on the above data and keeping the budget constraints in view, the total fund requirements for the 12 Internal Academic Research Projects have been projected at Rs. 30.00 lakh.

5. The expenditure towards Internal Academic Research Projects will be made following the extant guidelines of the Society for Internal Academic Research Projects and within the broad financial guidelines as per GFR 2017.

Activity - 10					
New & Ongoing External Academic Research Projects					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl No. 31		
Weight (W)		2.67	Unit Cost (in Rs.)		1.00 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	1		1,00,000		
May 2021	1		1,00,000		
June 2021	1		1,00,000		
July 2021	1		1,00,000		
August 2021	1		1,00,000		
September 2021	0		0		
October 2021	1		1,00,000		
November 2021	1		1,00,000		
December 2021	0		0		
January 2022	0		0		
February 2022	0		0		
March 2022	0		0		
Total	7		7,00,000		

Note:

1. The Society, from time to time undertakes External Academic Research Projects on different subjects / area of study meeting the objectives of the Society in the field of research by appointing Project Investigators, assisted by Research Assistants for projects selected from among proposals and on recommendation by the Academic Committee and approval of the Council of the Society. The expenditure on account of this activity relates to contingency expenses as per the budget approved along with the project proposals submitted by the Project Investigators and remuneration to Research Assistants (one or two as approved along with budget). The present rate of remuneration to the Research Assistants is Rs.10,000/- per month.

2. During the year 2020-21, the total expenditure under this activity head was Rs.14.57 Lakh. With 7 such projects, the unit cost for this activity in 2020-21 works out to Rs.2.08 Lakh. All the projects will spill over in 2021-22.

3. Due to overall curtailment in the budget, the Society may not undertake any new External Academic Research Project during 2021-22 but will continue its 7 Ongoing Projects during 2021-22 (physical target: 7) with budget provision of Rs.7.00 Lakh under this activity head (i.e. with an average allocation of Rs.1.00 Lakh per project, keeping in view the budget constraints).

4. Expenditure under this activity head comprising remuneration to the Research Assistants, TA/DA for field work, purchase of stationery items & contingency will be made following the extant guidelines of the Society for External Academic Research Projects and within the broad financial guidelines as per GFR 2017.


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 The Asiatic Society, Kolkata

Activity - 11					
Maintenance & Office expenses					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : SI No. 31		
Weight (W)		45.80	Unit Cost (in Rs.)		10.00 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	1		10,00,000		
May 2021	1		10,00,000		
June 2021	1		10,00,000		
July 2021	1		10,00,000		
August 2021	1		10,00,000		
September 2021	1		10,00,000		
October 2021	1		10,00,000		
November 2021	1		10,00,000		
December 2021	1		10,00,000		
January 2022	1		10,00,000		
February 2022	1		10,00,000		
March 2022	1		10,00,000		
Total	12		1,20,00,000		

Note:

1. The expenditure under this head includes civil & electrical maintenance; AMC for equipments; meeting expenses; drinking water; electricity; internet & telephone; postage & courier; travelling & conveyance; municipal taxes; printing & stationery; office consumables; outsourced manpower for security & housekeeping; other general office expenses; etc.

2. During the year 2020-21, the total expenditure under this activity head was Rs.240.29 which includes a payment of Rs.90.0 Lakh to the Kolkata Municipal Corporation (KMC) towards arrear property tax availing the waiver for penalty and interest offered by KMC as a special scheme. Excluding this portion, the total expenditure works out to Rs. 150.29 Lakh which is of recurring nature spread over the year.

3. Taking a cue from the expenditure trend of previous year and also keeping the budget constraints and austerity measures in view a budget allocation of Rs.120.00 Lakh has been made in the year 2021-22 under this activity head. Since the expenditure under this activity head is of recurring nature and is likely to spread almost uniformly over the year, the unit cost per month works out to Rs.10.00 Lakh. The physical activity has been projected at 12, denoting one unit for each month in a comprehensive manner under this activity head.

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

5. The expenditure under this activity head including the award of contracts will be done as per guidelines in GFR 2017.

Activity - 12					
North East Region Activities [Academic Programmes & Research Projects]					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl No. 31		
Weight (W)		1.53	Unit Cost (in Rs.)		1.00 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	1.0		1,00,000		
May 2021	0.5		50,000		
June 2021	0.0		0		
July 2021	0.0		0		
August 2021	0.0		0		
September 2021	0.5		50,000		
October 2021	0.0		0		
November 2021	0.0		0		
December 2021	0.5		50,000		
January 2022	1.0		1,00,000		
February 2022	0.5		50,000		
March 2022	0.0		0		
Total	4		4,00,000		

Note:

1. Academic Activities & Research Projects relating to North East Region (NER) forms a core activity of the Society. Such academic activities include organising seminars, lectures, workshops, symposium & exhibitions including reach-out programmes in the North Eastern States of India and programmes in collaboration with Academic Institutions & Universities of the NE Region. Research Projects on areas of study relating to NE Region are also undertaken under this activity head. The Society has been undertaking such activities on regular basis each year.

2. Till the year 2019-20, allocation of funds for NER activities were made as a separate object head which got discontinued from FY 2020-21 and the expenditure under this activity head was met from the funds under GIA-General fro, 2020-21 onwards, therefore the same for FY 2021-22.

3. During the year 2020-21, the expenditure under this activity head was Rs.5.56 Lakh. With physical units of 4, the average unit cost works out to Rs.1.39 Lakh.

4. Based on the average unit cost of previous year and keeping the overall budget constraints, an allocation of Rs.4.00 Lakh is made under this activity head for the year 2021-22 with a physical target of 4 units (2 academic programmes & 2 research projects on NER) at an average unit cost of Rs.1.00 Lakh per unit.

5. The expenditure under this head will be made following the financial rules as per GFR 2017.


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Activity - 13					
Infrastructural Development of Society's New & Old Buildings at Park Street and Salt Lake Campus (Capital Creation)					
Object Head : 2205.00.105.19.01			Grants-in-aid-General : Sl No. 35		
Weight (W)		3.82	Unit Cost (in Rs.)		2.50 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	1		2,50,000		
May 2021	0		0		
June 2021	0		0		
July 2021	1		2,50,000		
August 2021	0		0		
September 2021	0		0		
October 2021	1		2,50,000		
November 2021	0		0		
December 2021	0		0		
January 2022	1		2,50,000		
February 2022	0		0		
March 2022	0		0		
Total	4		10,00,000		
<p>Note:</p> <p>1. The total expenditure towards Infrastructural Development work (Capital Creation) undertaken during 2020-21 was Rs. 56.65.</p> <p>2. Due to curtailment in the budget allocation in FY 2021-22 under the Object Head : Creation of Capital Assets (Activity Head: Infrastructural Development Works) where a total allocation of Rs.10.00 Lakh has been made in BE 2021-22, the Society plans to distribute the funds among the targeted 4 physical units during 2021-22, with unit cost of Rs.2.50 Lakh for each unit and the work for each unit will be initiated in the beginning of each quarter. The distribution will be made among the following four units:</p> <p>i) Civil Renovation of the Main Building at Park Street ii) Civil Renovation of the Old Building at Park Street iii) Interior Fabrication work at the 5th floor atop the Main Building at Park Street iv) Misc. Infrastructural Development work at the Salt Lake Building</p> <p>3. All the works are of capital nature and will be executed through agencies to be selected through proper tendering process and in terms of GFR 2017.</p> <p>4. 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.</p>					


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Activity - 14					
Programmes under "Swachhta Action Plan"					
Object Head: 2205.00.105.19.01			Grants-in-aid-General : Sl No. 96-31		
Weight (W)		0.76	Unit Cost (in Rs.)		0.16 Lakh
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
April 2021	1.50		20,000		
May 2021	0.75		15,000		
June 2021	0.75		15,000		
July 2021	1.50		20,000		
August 2021	0.75		15,000		
September 2021	0.75		15,000		
October 2021	1.50		20,000		
November 2021	0.75		15,000		
December 2021	0.75		15,000		
January 2022	1.50		20,000		
February 2022	0.75		15,000		
March 2022	0.75		15,000		
Total	12		2,00,000		
<p>Note:</p> <p>1. The Society periodically undertakes programmes under the "Swachhta Action Plan (SAP)" including awareness programmes and special cleaning drives. Such programmes have been organised in the past few years. In the year 2020-21, the sanitization work to contain the spread of Covid-19 was integrated with the SAP activities.</p> <p>2. During the year 2020-21, the total expenditure incurred under this activity head was Rs.1.54 Lakh.</p> <p>3. With a budget allocation of Rs.2.00 Lakh under the Object Head & Activity Head : Swachhta Action Plan (SAP) in BE 2021-22, the Society has planned to carry out the awareness programmes & special cleaning drives as well as sanitization work to contain the spread of Covid-19 more or less uniformly throughout the year distributed in 12 units within the allocated funds of Rs.2.00 for the year 2021-22 under the activity head: SAP</p> <p>4. The expenditure under this activity head will be made following the financial rules as per the guidelines in GFR 2017.</p>					


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THE ASIATIC SOCIETY, KOLKATA							
FINANCIAL YEAR 2021-22							
Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (Budgetary Outlay including Salaries)	Sum of Financial Achievement	Revenue Budget	Internal Revenue Generation	Actual Financial Assistance Needed
	(A)	(B)	(C)	(D)	(E)	(F)	(G) = E - F
Apr-21	634.50		19700000		19700000	541666	19158334
May-21	533.75		19445000		19445000	541666	18903334
Jun-21	534.25		19405000		19405000	541666	18863334
Jul-21	637.50		19700000		19700000	541666	19158334
Aug-21	535.25		19445000		19445000	541667	18903333
Sep-21	535.75		19405000		19405000	541667	18863333
Oct-21	637.50		19700000		19700000	541667	19158333
Nov-21	535.25		19445000		19445000	541667	18903333
Dec-21	535.75		19405000		19405000	541667	18863333
Jan-22	637.50		19700000		19700000	541667	19158333
Feb-22	535.25		19445000		19445000	541667	18903333
Mar-22	535.75		19405000		19405000	541667	18863333
Total	6828		234200000		234200000	6500000	227700000
Note : Internal Revenue Generation projected in the same level as that of previous year							


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THE ASIATIC SOCIETY, KOLKATA													
FINANCIAL YEAR 2021-22													
Month	DTH Content						Village Coverage			Viewership / Readership			Total Score
	Weight						Weight			Weight			
	Content Creation			Content Broadcasting			Target	Achive-ment	Score				
	Target	Achive-ment	Score	Target	Achive-ment	Score				Target	Achive-ment	Score	
Apr-21										100			
May-21										200			
Jun-21										400			
Jul-21										500			
Aug-21										600			
Sep-21										700			
Oct-21										800			
Nov-21										1200			
Dec-21										1600			
Jan-22										2000			
Feb-22										2400			
Mar-22										2500			
Total	NA			NA			NA			13000			
Note :	1. The DTH Content and Village Coverage are not applicable in respect of The Asiatic Society, Kolkata. 2. Viewership / Readership Targets indicates monthly estimated figures comprising readers in Library ; visitors at Museum; participants at Academic Programmes ; viewers at Exhibitions, etc. including online viewreships and has been projected with progressive rise during the year.												


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