MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES IB - Block. Plot No 166 Sector- III. Salt Lake, Kolkata — 700106

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Maulana Abul Kalam Azad Institute Asian Studies (MAKAIAS), Kolkata for the year 2018-19

This agreement made this 24th. of 2018, between the Ministry of Culture as the First Party and the Director. Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata an autonomous organization/ Institute, under the Ministry of Culture, hereinafter called the Second Party.

Whereas the Ministry of Culture has 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: h) Administration of Libraries; c) Promotion of literary, visual and Performing Arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture: and g) Entering into cultural agreements with foreign countries.

And whereas the Maulana Abul Kalam Azad Institute of Asian Studies has the following mandate.

- i) To establish and maintain a library of books, pamphlets. newspapers, periodicals, microfilms, still photographs, motion pictures, sound recordings and other materials having a bearing on the secular traditions of Modern India:
- ii) To establish and maintain a personalia Museum at the former residence of Maulana Azad in Kolkata. The Museum would highlight the life and works of Maulana Abul Kalam Azad as a distinguished national leader and thinker;
- iii) To make available to the public in a suitable place the collections of papers and library sources for study and research.
- iv) To organize, undertake, conduct, encourage and promote study and research in the field of secularism and universal brotherhood and the life and works of Maulana Azad;
- v) To sponsor or commission studies, based on original research or translation or compilation and for this purpose, to pay honorarium or remuneration or royalty, or to make payments for the acquisition of copyright of works already published. To undertake and to promote publication of books, monographs, periodicals and papers incorporating the results of the studies and research carried out in the Institute and / or any other place as the Institute may decide:
- To foster academic contacts within India as well as in other countries through exchange of personnel and research materials;
- vii) To collaborate with institutions engaged in similar activities in India and abroad with a view to further the aims and objects of the Institute;

viii) To institute and award fellowships, scholarships and monetary assistance in accordance with the rules and bye-laws;

रारिसी चरण गंडल / Sosti Charan Mondal अवर राजिय / Univer Secretary संस्वृति मधासम् / Manistry of Culture

मारत सरकार/Govi. of India गई दिल्ली/New Delhi

Present / Director

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Purpose of the MoU:

To achieve the organizational goals by optimum utilization of the funds available and for proper functioning of the organizations.

To achieve this, the following deliverables are required.

1. Budgets / Accounts :

- Budgetary outlay for the year 2018-19 amount to Rs. 701.26 lakhs, i.e. Rs.390.00 lakhs i) under General, Rs.110.00 lakhs under Creation of Capital Assets, Rs.145.26 lakhs under Salaries, Rs.50.00 lakhs under North-East and Rs.6.00 lakhs under SAP - Gen is has been allocated to Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata for carrying out organizational work. While incurring the expenditure requisite approvals of concerned GB/EC/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. Trie Grant-in-aid is dependent on the MAKAIAS's ability to show measure improvement in service delivery with reference to the key performance indicators and achievements of the targets as included in the Annexure-II of this Memorandum of Understanding.
- Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata shall submit the Annual ii) Report and Audited Accounts for the year 2017-18 to the Ministry of Culture before the end of November, 2018.
- The CAG audit, if required to be done, for the year 2017-18 shall be completed by the iii) MAKAIAS by September, 2018.
- Provisional Utilization Certificate shall be submitted to the Ministry by May, 2018 and iv) Final Utilization Certificate by November 2018 for the financial year 2017-18. Further, for the financial year 2018-19, monthly Provisional Certificate has to be submitted before releasing the next month's grants.
- All pending CAG audit paras and internal audit paras shall be disposed off by December, V) 2018.
- Inputs for preparations of EFC / SFC in accordance with the extant guidelines / vi) instructions of Ministry of Finance shall be submitted as per directives of MoC.
- Monthly report in respect of financial and physical achievement in prescribed format as vii) Annexure-II shall be submitted to Ministry of Culture by the first week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated date.
- To ensure the following on the basis of principal of zero based budgeting alongwith viii) activity projection as in Annexure-II:

a) Month-wise physical and financial targets.

Total percentage of expenditure to be met by Internal Revenue Generation.

Unit wise cost of activities. c)

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लेडशक / Director मोत्याचा अञ्चल कालाम आजाड प्राप्त संस्थान 71 715

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- Governing body of the MAKAIAS 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 every year.
- x) MAKAIAS shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- xi) The organization shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- xii) MAKAIAS may put in place a system of external or internal peer review of the organization every three or five years depending on the size of the organization, in terms of Rule 229 (ix) of GFR 2017 and further release of grant to MAKAIAS shall depend on the outcome of such review.
- 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 spelled out in the MoU. Further, the output targets given in measurable units of performance should form the basis of budgetary support extended to the MAKAIAS. The roadmap for improved performance with clear milestones should form part of the MoU.
- xiv) MAKAIAS shall account for revenue and capital expenditure separately. The organization shall maintain and present their annual accounts / final accounts in the standard prescribed format by the Govt.
- xv) While seeking grants from the Ministry, the organization shall provide the information in the prescribed format by the IFD and the Administrative Division 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.
- xvi) All interests or other earnings against GIA or advances (released to the organization)shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xvii) MAKAIAS should take advantage of the pension or gratuity schemes or group insurance scheme: or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.
- xviii) MAKAIAS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Report.
- MAKAIAS shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome, etc in accordance with new UC format (GFR 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 expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.

सोरती चरण गहरी ही Englan Monda अवर रागित / Under Secretary

संस्कृति पंत्रासम् / (India Sectionary) संस्कृति पंत्रासम् / Ministry of Culture मारत शरकार / Govi. of India नहें दिल्ली / New Delhi

मिदशक / Director बीलाना अबुल कालाम आणाड एशियाई अध्ययन संस्थान Mandana Abul Kalam Azao Tusmute of Assan Studies कार्यक सिटि, कोलकासा ७०० व

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- xx) The Administrative Division shall encourage the organization to maximize internal resources and eventually attain self-sufficiency. To achieve this, Administrative Division may assign the target of internal revenue generation of at least 30% of the total budget of the organization and accordingly the physical and financial targets may be given to the organization in the MoU.
- xxii) The actual expenditure by MAKAIAS on the activities shall be subject to the availability of funds. While incurring the expenditure, MAKAIAS shall adhere to the GFR provisions besides other instructions of the Govt, issued from time to time.

2. Human Resource:

- MAKAIAS shall review/frame its Human Resources Policy and modify the same, if required, with the approval of Competent Authority by December, 2018.
- ii) MAKAIAS will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- iii) All DPCs will be conducted by the MAKAIAS within the stipulated time frame following the prescribed rules.
- iv) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Authority.
- v) Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the MAKAIAS. For this purpose a training calendar be designed in the beginning of the year. The MAKAIAS will assess needs for skill development and create tailored training modules.
- vi) Verification of appointments made during the last 5-10 years has to be carried by the MAKAIAS. This process has to be completed by November, 2018.
- vii) Vacancy position shall be reviewed the Executive Council of the organization quarterly as set out in **Annexure-I**.

3. Legal Matters

- i) Bye-laws of the Institute shall be reviewed and requisite amendments as per the prescribed guidelines will be made by November, 2018 with the approval of the competent authority.
- Recruitment Rules in respect of all the posts shall be reviewed as per the laid down guidelines and prescribed procedures. The MAKAIAS will complete this process by December, 2018.
- iii) MAKAIAS 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, 2018. The information will be kept upto date.

iv) The organization will utilize the online court cases monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

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मारत रायकार/Govi of India

निदेशक / Director मीलाना अबुस कालाम आजाद एकियाई अध्ययन संस्थान

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Parliamentary Matters

- i) Audited Accounts and Annual Reports will be placed before the Parliament within the stipulated time frame. The report shall be sent by the MAKAIAS to MoC before the end of November, 2018.
- ii) Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time-frame.
- (iii) Legislative matters, if any, to be taken up for approval of the Parliament within the stipulated time frame.
- Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and iv) such other Parliamentary committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the MAKAIAS.

5. Innovative Subjects/Projects:

- i) Maulana Abul Kalam Azad Institute of Asian Studies and its Azad Museum will organize literary programmes, book readings, quizzes etc. on regular basis (at least once a month) to attract more readers and participants. More importantly to increase engagement with Universities. Colleges and Schools of the area to create better understanding about Asian Studies and Maulana Azad, there should also be programmes relevant to these groups. In fact, some of these programmes can he held in the campuses of Universities/Colleges and Schools (especially Govt. schools). Maulana Abul Kalam Azad Institute of Asian Studies will organize workshops with schools to increase awareness about Azad Museum and his life and times among school students.
- Every year Maulana Abul Kalam Azad Institute of Asian Studies will organize programs, ii) guizzes, competitions in order to increase the understanding of Asian Studies and cultural pluralism that Maulana Azad constantly highlighted.
- Exhibitions of Asian cultural artifacts that will reflect Asian socio-cultural traditions. iii)
- Maulana Abul Kalam Azad Institute of Asian Studies will organize series of lectures by iv) eminent personalities on religion, literature and culture.
- Maulana Abul Kalam Azad Institute of Asian Studies will conduct exhibition on and about V) life and times of Maulana Azad.
- Maulana Abul Kalam Azad Institute of Asian Studies will organize National and vi) International Seminars.

6. General

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

a) Society

b) Executive Council

c) Finance Committee

February-2019

June & December 2018 and February 2019

June and Qc

अवर सनिव/र्कि संस्कृति मंत्रालय/Ministry of Culture

मारत सरकार / Govt of India

नई दिल्ली / New Dolh:

Directe भेलाना अबुल कालाम आजाद एतियाई आयागन संस्थान

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- Every two years a Performance Audit of the activities of the MAKAIAS should be done ii) by reputed Institutions. For maintaining quality in academic work, an appropriate peer review system may be put in place. MAKAIAS will need to display its capacity for selfintrospection, if it is to remain truly Independent.
- MAKAIAS, shall furnish / file mandatory returns/reports on time. MAKAIAS shall also iii) provide the reports / returns as and when asked by the Ministry.
- MAKAIAS shall ensure timely disposal of RTI applications and appeals. MAKAIAS shall iv) also furnish/ upload certificate / report on RTI portal as per extant guidelines.
- For disposal of Public Grievances / complaints, the MAKAIAS shall ensure that an v) effective grievance redressal mechanism is in place to ensure timely disposal of public grievances / complaints received through PG Portal or any other sources.
- The website of MAKAIAS shall be updated, reviewed and revamped from time to time as vi) 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 organization.
- MAKAIAS shall ensure submission of the inputs for Cabinet Memos within the vii) prescribed time frame.
- MAKAIAS shall ensure compliance with the Rajbhasha Policy as per the directives viii) received from the MHA.
- MAKAIAS shall implement National Pension System (NPS) as per the norms of NPS. ix)
- Swachh Bharat Campaign/ programmes as well as cleanliness drive shall be taken up by X) MAKAIAS and instructions /directions given by the Ministry In this regard shall be followed.
- MAKAIAS shall do inventory of cultural spaces under the charge of the organization and xi) submit the same to this Ministry by June, 2018.
- MAKAIAS shall be active on social media like YouTube / Facebook / Twitter etc. After xii) the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. MAKAIAS shall also upload its programmes on Mobile Apps. Followers of MAKAIAS on the social sites have to be enhanced to double from the present number of followers by December, 2018.
- MAKAIAS will implement the following e-services: xiii)
 - MAKAIAS will create online system for application and utilization certificates. a)
 - MAKAIAS shall create online system of accounting by December, 2018. b)
 - MAKAIAS will prepare and upload its publications online which would cover both c) free and paid access to these e-books.

The organization will be active on the MyGoypplatform for inviting suggestions, ideas d) regarding its activities during the year.

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Salt Lake City Kolkata 700 106

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- MAKAIAS will promote films to DD Bharati and also make an inventory of films. xiv.
- XV. Vision and Mission documents will be prepared by the organization and uploaded on the MAKAIAS website.
- A lecture on the life and works of Maulana Abul Kalam Azad may be arranged. xvi. MAKAIAS will also arrange debates, essays & quiz competitions, poetry readings and will try to organize plays on the works of Maulana Azad.
- MAKAIAS will emphasize on cultural research and educational activities and will xvii. continue to undertake literary activities in collaboration with the Government funded educational institutions.
- MAKAIAS will organize a seminar on "Gandhi and World Peace" in December, 2018. xviii.
- MAKAIAS will set up an exhibition on Kumbh Mela in Jan, 2019. xix.
- MAKAIAS will set up an exhibition in Delhi on Society and Culture of the North East India XX. in collaboration with the Anthropological Survey of India and later this exhibition will be set up in other parts of the country in Feb, 2019.

Specific issues related to MAKAIAS:

The Maulana Abul Kalam Azad Institute of Asian Studies will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in Annexure-II (enclosed) with this Memorandum. 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 Maulana Abul Kalam Azad Institute of Asian Studies will he used to monitor the yearly performance Maulana Abul Kalam Azad Institute of Asian Studies and the Ministry of Culture will undertake a joint review at the end of the financial year 2018-19. The funding grants to be provided to the Maulana Abul Kalam Azad Institute of Asian Studies in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-II for the year 2018-19 shall be ensured. The cost / expenditure shown in the Annexure-II of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance of the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in budgetary support.

Signed on behalf of

Ministry of Culture

Government of India

STAY AIRIA / Undox Secretary संस्कृति मंचालग/Ministry of Culture

Director

मारत सरकार/Govi of India नई दिल्ली / New Delhi

Date:

Place:

Signed on behalf of Maulana Abul Kalam Azad

Institute of Asian Studies निदशक / Director

बीलाना अवस कालाम आजाह एकियाई अध्ययन संस्थान

Directorulana Abul Kalam Azao Insultate of Asian Studies सत्त्वक सिटि, कोलकाता Sur Lake City Kolkata

4 JUL 2018

Maulana Abul Kalam Azad Institute of Studies of Asian Studies (MAKAIAS) (Autonomous Organization under Ministry of Culture, Government of India)

Vacancies in the Organization

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S. No.	Group A	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.	Gr.A	Director	1		
2.	Gr.A	Administrative-cum- Finance Officer	1		1. Director: The post fell vacant since 01.09.2017. Shri Vinay Kr. Srivastava,
					Director, Anthropological Survey of India, Kolkata has been entrusted the additional charge of the Director, MAKAIAS w.e.f 01.09.2017 till further orders. The selection process is underway. 2. Administrative- cum-Finance Officer (AFO): The post is vacant. Shri Dipak Kr. Dutta, former AFO, has been terminated from service by an Order of Compulsory Retirement issued by MAKAIAS.
				D 1:11	A ation taken to fill
S. No.	Group B	Name of		Details of	Action taken to fill
		the Post	vacancies	occurrence	up the post
				of vacancies	
				existing	
				and anticipated	
1.	Gr.B	Librarian	Nil		
2.	Gr.B	PS to Director	Nil	Nil	Nil
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निरंशक / Director भौताना अबल कालाम आजाड एकिआई अध्ययन संस्थान

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S. No.	Group C	Name of the post	No. of vacancies	1	Action taken to fill up the post
				vacancies existing and anticipated	
1. 2. 3. 4. 5. 6.	Gr.C Gr.C Gr.C Gr.C Gr.C	 UDC cum Cashier UDC (Accounts) Stenographer cum PA to Chairman Library Assistant LDC MTS 	Nil	Nil	Nii
S.No	Group D	Name of the post			Action taken to fill up
			vacancies	000000	the post
				of vacancies existing and	
				anticipated	
1.	Gr.D	MTS			
2.	Gr.D	MTS	Nil	Nil	Nil
3.	Gr.D	MTS			

सोरती जन्म गंजन /Soni Charan Mondal अवर सांकेश /Under Secretary संस्कृति गंजरमा /Ministry of Culture संस्कृति गंजरमा / Ministry of India मारत संस्कार / Gaw of India मार्थ रिक्ली / New Dalhi

निदशक / Director
श्रीलावा अबुल कालाम आजाद एक्पियाई अध्ययन संस्थान अ. क्षेत्रक मार्च शिक्षक Anna Ir स्थापन का में का कि कि सल्लाक विद्योद कार्यान में किया के क्

				Annexure - II
	MAULANA ABUL KALAM AZAD INSTIT	UTE OF ASIA	N STUDIES	
	ACTIVITY WISE WEIG			
		Physical	Financial Target	144-1-64
S.NO	ACTIVITY	Target	(in Rs)	Weight
1	Research Projects	25	10000000.00	14.26
2	Research Projects(North East)	10	4500000.00	6.42
3	Seminar .	. 12	4200000.00	5.99
4	Seminar (North East)	2	1200000.00	1.71
5	Symposiums	10	1000000.00	1.43
6	Workshops	10	500000.00	0.71
7	Meetings (EC/FC/Society)	6	600000.00	0.86
8	Travel Expenditure for Projects	24	2400000.00	3.42
9	Publication: Books	10	1100000.00	0.29
10	Publication: News Letter/Occasional Papers	4	200000.00	0.29
11	Membership Subscription	4	200000.00	10.98
12	Azad Bhawan Maintenance, Salt Lake	5	7700000.00	3.99
13	Maulana Azad Museum Maintenance, Kolkata	4	2800000.00	
14	Car hiring and conveyance charges for Projects	12	1200000.00	1.71
15	Office Maintenance	12	4899996.00	6.99
16	Guest House Expenses	12	300000.00	0.43
17	Expenditure on account of Visiting Facalties	5	50000.00	0.07
18	Municipal Taxes	4	50000.00	
19	Professional Charges	4	600000.00	0.86
20	AMC for Acs	60	600000.00	0.80
21	Library Books	1000	3400000.00	4.85
22	Library Journals	99	3302000.00	4.71
23	Procurement of Computers & Laptops	6	300000.00	0.43
24	Procurement of Furniture & Equipments	50	500000.00	0.71
25	Procurement of Electrical equipments	1	400000.00	0.57
23	AMC for Computers and other peripherals, Other			
26	Electrical Items & Office Equipments, Maintenance and	16	1600000.00	
20	Security facilities etc.			2.28
27	Payment to CPWD for renovation of Guest House	9	900000.00	1.28
21	Procurement of Printers for Computers and other	20	200000.00	
28	Eletronic gadgets.	20		0.29
	Digitisation of manuscripts of Maulana Azad to be	10000	500000.00	
29	acquired from ICCR	10000		0.7
30	Conservation of Maulana Azad Collections	600		0.4
	CPF Contribution & Interest	12	360000.00	0.5
31	Gratuity	12	360000.00	0.5
32	Pension and Leave Account	12		0.4
33	Medical Expenses	12	500004.00	. 0.7
34	Chidren Education Fund	12	300000.00	0.4
35	Leave Travel Expenditure	12		0.4
36	Office Car Hiring and Conveyance Charges	12		1.2
37	Travelling expenses for office Staff	12		0.2
38	Hospitality Expenses	12		0.2
39	Auditors Remuneration	- 4		0.1
40	Miscellaneous Expenses	12		0.1
41	Training Programme	2		0.0
42		17	11000000.00	15.6
43	Salaries	0	0.00	0.0
44	DTH Content	0	0.00	
45	Village Coverage Viewership/Readership	(0.0
46	Viewership/Readership	12174	70126008.00	100.0

Annexure A1: DTH Content, Village Coverage & Viewership/readership are not applicable to MAKAIAS.

Annexure A2: Sum of Physical/financial Targets, Internal revenue Generation & Actual financial Assistance

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निदशक / Duecton मीलाना अबुल कालाम आज्ञाद एशियाई अध्ययन संस्थान

Maulana Abul Kelan Abun Institute of Abu in Straig सन्दर्भक सिटि, बोर्स्ट्रास्ट्र

			Activity 1)			
		Research Proje	ets (General-2205.00.102.15.01.31)				
	Wo	eight(w)		14.26			
	Unit C	Cost (in Rs)		400000.00			
	Ph	ysical	Financ	ial(in Rs)	Score=W*A/Γ		
	Target (T)	Achievement	Target	Achievement	222.3 (1 / 11.		
Months		(A)	(T)	(A)			
Apr-18	0		0.00				
May-18	0		0.00				
Jun-18			400000.00				
Jul-18	1		400000.00				
Aug-18	2		800000.00	140			
Sep-18	2		800000.00				
Oct-18	2		800000.00				
Nov-18	2		800000.00				
Dec-18	4		1600000.00	*			
Jan-19	3		1200000.00				
Feb-19	4		1600000.00				
Mar-19	4		1600000.00				
Total	25		100000000.00				

(a) Physical target denotes expected number of projects to be initiated by the Fellows and Financial targets indicates expected expenditure for projects. During 2017-18 the actual expenditure was Rs.1,92,000.00. The average expenditure was Rs.16,000.00. The expenditure includes the Internships / Fellowships paid to the Interns / Short Term Fellows as per GFR 2017.

b) The Executive Council of MAKAIAS since been dissolved w.e.f. August 2015, core Research Fellows / Research Associates could not be appointed and no new projects could be undertaken in the financial year 2017-18.

c) The Target for the year 2018-19 are tentative and based on the average core Fellowship strenghth the Institute had before. The actual expenditure to be incurred during 2018-19 are subject to selection of fresh Project Proposals / new Fellows as well as fixation of the fellowship amount by the competent authority, MAKAIAS.

Financial cost may vary due to increase in Fellowship number, HRA, TA, DA, Forcign and Domestic Travel cost, etc.

स्रोप्सी भारता संदल / Soci (Charan khanda) वंतर समित्र / Under Secretar) संस्कृति संशासत्र / Under Secretar) संस्कृति संशासत्र / Mahada (Charan khanda) संस्कृति संदल / Socii (Charan khanda) स्वर्थ (दिल्ली / New Dolla)

निदशक / Director भीताना अबुल करलाम आजार एशियाई अध्ययन संस्थान Maulans Abul Falam Azao

Maulans Abul Falam Azad inautuce of Asiac Stancis বল্পেল বিতি, ক্রিপেন্ডল বিত্ত ১০১ Sair Lake City Kolkuta - 20৮ এই

			Activity	2	
	R	esearch Project	s (North -East)	(2552.00.436.10.0	2.31)
	We	ight(w)		6.42	
	Unit Cost (i	<u> </u>		450000.	00
	Ph	ysical	Financ	ial(in Rs)	Score=W*A/T
	Target (T)	Achievement	Target	Achievement	
Months		(A)	(T)	(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00	3.	
Jul-18	11		450000.00		
Aug-18	ı		450000.00		
Sep-18	11		450000.00		
Oct-18	0		0.00		
Nov-18	1		450000.00		
Dec-18	1		450000.00		
Jan-19	1		450000.00		
Feb-19	2		900000.00		
Mar-19	2		900000.00		
Total	10		4500000.00		

- (a) Physical target denotes expected number of projects to be initiated by the Fellows and Financial targets indicates expected expenditure for projects. During 2017-18 the expenditure was incurred for Rs.41,78,000.00 (including the advance seminar grants released to N.E. Organistions). The Expenditure includes the projects carried out by some external fellows and by the North-East Centres of the Institute at different N.E. Universities as per GFR 2017.
- b) The Executive Council of MAKAIAS since been dissolved w.e.f. August 2015, Research Fellows / Research Associates under NER Projects could not be appointed and no new projects could be undertaken in the financial year 2017-18.
- c) Status of the NER Projects of the Institute

Financial cost may vary due to the following reasons:

- i) Increase in Fellowship number, HRA, TA, DA, Foreign and Domestic Travel cost, etc.
- ii) Cost of projects relating to North East Area is higher than the projects of other than North East.

जोस्ती चरण गांजल /Saed Charan Mondal

निवंशक / Director भीलातः अबुल कालाम आज्ञाद एभियाई अध्ययन संस्थान

Maulana Abul Kalam Assa Institute of Asian Scudies सन्दर्भक सिटि, कोल्प्स्टा १००० ३०६ San Lake City Kolkata 700 मिर्ट

		_		Activity 3	
		So	eminars (Genei	ral-2205.00.102.15.	01.31)
Weight (W)					5.99
	Unit Cost (in	ı Rs)			350000.00
	Pli	ysical	Financi	ial(in Rs)	Score=W*A/T
Months	Target (T)	Achievement (A)	Target ('I')	Achievement (A)	* ****
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	1-1-		350000.00		
Aug-18	0		0.00		
Sep-18	Į.		.350000.00		
Oct-18	0		0.00		
Nov-18	1		350000.00		
Dec-18	2		700000.00		
Jan-19	1		350000.00		
Feb-19	1		350000.00		
Mar-19	5		1750000.00		¥
Total	12		4200000.00		

n) Target indicates the number of seminars (National & International) to be organised during 2018-19. During 2017-18 the expenditure was Rs.57,30,120.00 including advance seminar grants issued to Organisations/Institutions/Universities for 15 external/in-house seminars/symposiums. The average cost was Rs.3,82,008.00. Due to austerity measures and control of expenditure the average cost per seminar has been kept at Rs.3,50,000.00 for 12 Seminars/Symposiums expected to be organised during the year 2018-19 as per GFR 2017.

b) On an average 40 to 50 participants attend the seminars. The cost includes the cost for stationery, transport, food and accommodation etc.

Financial cost may vary due to the following reasons:

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

ii) Variation due to number of participants, travel cost, food costs, accommodation costs, TA, DA etc.

सोरती चरण गंदान /SocifiCharon Mondel अनर स्थित / Under Society संस्कृति मत्रातम / Kinniny मंद्रिकीताल भारत सरकार / Government नहीं हिल्ली / Elem outp

निवशक / Director मीलाना अबुल कालान आजाव एशियाई आवस्त्रन संस्थान

Mautlane Abul Kačan, ইন্নৰ Insulute of Arian Stores -মালটোজ মিটি, জীলগালা ১৯০ ৭০২ Sait Lake City Kolkata 27, ১৮৫

			Activit		ASIAN STUDIES
		Seminars (2552.00.436.10.0	2.31)
	Weight (W				1.71
	Unit Cost (in			60	0000.00
	Phy	sical		al (in Ks)	Score=W*A/T
Months	Target (T)	Achievement	Target (T)	Achievement	
		(A)	x	(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	0		0.00		•
Aug-18	0		0.00		
Sep-18	0		0.00		
Oct-18	0		0.00		
Nov-18	0		0.00		
Dec-18	0		0.00		
Jan-19	0		0.00		
Feb-19	1		600000.00	_	
Mar-19	1		600000.00		
Total	2		1200000.00		

a) Target indicates the number of seminars (National & International) to be organised during 2018-19. During 2017-18 the expenditure was Rs.5,50,000.00 for one seminar. Due to austerily measures and control of expenditure the average cost per seminar has been kept at Rs.600000.00 during 2018-19 which wil be done as per GFR 2017.

b) In average 40 to 50 participants attend the seminars. The cost includes the cost for stationery, transport, food and accommodation etc.

Financial cost may vary due to the following reasons:

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

ii) Variation due to number of participants, travel cost, food costs, accommodation costs, TA, DA etc.

सोस्ती चरण गंडल /Sosti Charen Mondal अतर समिव / Urdar Sacretary संस्कृति मनासम्/Ministry of Culture भारत सरकार/Govl of India नई दिल्ली/New Delhi

स्तित्शक / Director

मालाना अवुल कालाम भारताः एशियाई अध्यक्षत संस्थान

Mautina Abul Kalam Azar Insulture of Asian Studies सन्दर्भक सिटि, कोसमाना १००० १०५ Sult Lake City Kolkets 700 106

	MAL	ILANA ABUL K	ALAM AZA	AD INSTITUTE	OF ASIAN STUDIES
			Acti	ivity 5	
	Symposi	um (General-2205	5.00.102.15.	01.31 + North E	ast-2552.00.436.10.02.31)
	Weight ((W)			1.43
	Unit Cost(in Rs)			100000
				ē.	
		hysical	Fir	nancial	Score=W*A/1
Months	Target	Achievement	l'arget	Achievement	
	(T)	(A)	(T)	(A)	
Apr-18	0		0		· ·
May-18	0		0		
Jun-18	1		100000		
Jul-18	1		100000		
Aug-18	1		100000		
Sep-18	1		100000		
Oct-18	Î		100000		
Nov-18	1		100000		Y
Dec-18	1		100000		
Jan-19	1		100000		
Feb-19	1		100000		
Mar-19	1		100000	,	
Total	10		1000000		

a) Target indicates the number of Symposiums to be organised during 2018-19 as per GFR 2017. During 2017-18 no symposium was organised. However, the average cost per symposium has been kept Rs.1000000.00 as per previous years trend.

(b) The cost includes the cost for stationery, transport, food & lunch and payment of honorarium to the expert Lecturers etc.

c) On an average 20 to 30 participants attend the symposium.

Financial cost may vary due to the following reasons:

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

ii) Variation due to number of participants, travel cost, food costs, , TA, DA etc.

न्योगरी जरण गंदल /South Charge Mond Ser digit times govern संस्कृति मनास्त्र/Musican Chine मारात सरकार / Cost of tools

All Bary Man Dolo.

निरंशक / Director

बीलानः अबुल कालानः आन्ताध एशियाई अध्ययन सरकाल

Mandana Abul Kalom Azio Institute of Asian Studies सन्दर्भेक सिटि, कोसकाता १९०० ९०६

Salt Lake City Kolkata 700 106

	WAULA	INA ABULKA			F ASIAN STUDIES
			Activi		
			00.102.15.01.	31 + North East	-2552.00.436.10.02.31)
	We	ight(w)			0.71
	Unit C	ost (in Rs)		50	00.000
					C 337# 4 77
		ysical		nancial	Score=W*A/T
	Target (T)	Achievement	Target (T)	Achievement	
Months		(A)		(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	1		50000.00		
Jul-18	1		50000.00		
Aug-18	1		50000.00		
Sep-18	1		50000.00		
Oct-18	1		50000.00		,
Nov-18	1		50000.00		
Dec-18	1		50000.00		
Jan-19	1		50000.00		
Feb-19	1		50000.00		
Mar-19	1		50000.00		
Total	10		500000.00	vi	

- a) Target indicates the number of Workshops to be held during 2018-19. 4 workshops were held during 2017-18 with an average of Rs.1,20,500.00 for total of Rs. 4,82,000.00. Therefore, cost per workshop to be held during 2018-19 has been kept at Rs.50000.00 for 10 occasions as per previous years trend as per GFR 2017.
- b) In average 30 to 40 numbers participants attend the workshops.
- c) The expenditure includes cost for stationery, organizing lunch, payment of honorarium etc.

Financial cost may vary due to the following reasons:

- i) Programmes organised jointly with other Organisations, Universities etc.
- ii) Variation due to number of participants, travel cost, food costs, etc.

MAIN MAIN NEVER CHANGE HOURS Triv RING / Under Secretary

संस्कृति मंत्रालय / Hausing of Calleton महित्र संस्कृति (Box) apply वीमा नाजानात्र प्रमाणकार गाम

ाउर्थाक / Director मीलाना अबुल कालाम आजाय एलियाई अध्ययन संस्थान

Maulana Abul Kalam Azan Institute of Asian Atudes सन्दर्भक सिटि, कोलकारी १००० १०६ Sait Lake City Kolkate 700 106

			Activity '	7	
	īV	lectings (EC/FC/S	Society) (Gene	ral-2205.00.102.1:	5.01.31)
	Weight (W)			0.86	
1	Unit Cost (i	n Rs)		100000	.00
	P	nysical	Fina	ncial	Score-W*A/I
Months	Target		Target		
	(T)	Achievement	(T)	Achievement	
		(A)		(A)	
Apr-18	0		0.00		
May-18	Ö		0.00		
Jun-18	2		200000.00		~~~
Jul-18	0		0.00		
Aug-18	0		0.00		
Sep-18	0		0.00		
Oct-18	1		100000.00		
Nov-18	0	•	0.00		
Dec-18	1		100000.00		
Jan-19	0		0.00		
Fcb-19	2		200000.00		
Mar-19	0		0.00		
Total	6		600000.00		

Target indicates the number of meetings expected to be held during 2018-19 by the Institute as per GFR 2017. During 2017-18 the expenditure was only Rs.35,000.00 since no meeting could be convened in the absence of members of said committees.

Physical target denotes expected number of meetings to be held during 2018-2019 and financial target indicates expected expenditure for the EC/FC/Society meetings to be held in the year 2018-19. The expenditure for the meetings include mainly the travel expenses / accommodation charges of the members. The Guest House of the Institute has since been completed to the standard for boarding/lodging of the members and the expenditure is likely to be kept under control.

> मोरती शक्ता Year /Soul Charan Mendal Stork All Mrd / Dieder Sources

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THE PORT / New Dollar

निरंशक / Director मीलाना अबूल कालाम आजाद एशियाई अध्ययन संस्थान

Meulana Abul Kalam Azno Institute of Asian Studies भटटोक सिटि, कोलकाले १५०० १०६ Salt Lake City Kolkata 700 10\$

	MAUL	ANA ABUL KAI.	AM AZAD IN	STITUTE OF ASI	IAN STUDIES
			Activity		
Travel e	xpenditure f	or Projects (Gener	al-2205.00.102	15.01.31 + North	East-2552.00.436.10.02.31)
	Weight (\	N)		3.42	2
	Unit Cost (in	n Rs)		100000	0.00
- "	Pl	ysical	Finan	cial	Score=W*A/T
Months	Target		Target		
	(T)	Achievement	(T)	Achievement	
	9.	(A)	_	(A)	
Apr-18	0		0.00		
May-18	2		200000.00		
Jun-18	2		200000.00		
Jul-18	2		200000.00		
Aug-18	. 2		200000.00		
Sep-18	2		200000.00		
Oct-18	2		200000.00		
Nov-18	2		200000.00		
Dec-18	2		200000.00		
Jan-19	4		400000.00		
Feb-19	2		200000.00		
Mar-19	2		200000.00	Α.,	
Total	24		2400000.00		

Travel expenditure includes approximate cost of domestic & foreign travel including food & lodging charges as per GFR 2017. The expenditure/adjustments was for Rs.170266.00 during 2017-18 for this purpose. However due to austerity measures and control of expenditure the average cost per occasion has been kept at Rs.100000.00 during 2018-19.

The targets for the year 2018-19 are tentative and based on the average core Fellowship strength the Institute had before. The actual expenditure to be incurred during 2018-19 is subject to selection of fresh project proposals / fellows as well as fixation of the admissible limits by the competent authority of MAKAIAS.

> समेवदी भवता मंद्रस / Snall Charan Mondal BINK ALLIA / Under Secretary संस्कृति गंजालग/Khashy of Culture

मारत सरकार/Govi of Irdia नई दिल्ली /How Delhi

निरंशक / Director बोलाना अबुल कालाम आजाद एशियाई अध्ययन रास्थान

Maulana Abul Eslam Azao Institute of Asian Studies सन्दर्भक सिटि, धोतकाता । ७०० ९०६ Salt Lake City Kolkath 750 106

			Activity	9	
		Publication: Bo		2205.00.102.15.01	.31)
	Weight (1.57	
	Unit Cost (i			11000	0
	P	hysical	Fin	ancial	Score=W*A/T
Months	Target		Target		
	(T)		(T)		
	741	Achievement		Achievement	
		(A)		(A)	
Apr-18	0		. 0		
May-18	0		0		
Jun-18	1		110000		
Jul-18	0		0		
Aug-18	2		220000		
Sep-18	0		0		
Oct-18	2		220000		
Nov-18	0		0		
Dec-18	2		220000		
Jan-19	0		. 0		
Feb-19	0		0		
Mar-19	3		330000		
Total	10		1100000		

a) Target indicates the number of Books to be published during 2018-19 by the Institute as per GFR 2017. During 2017-18 the expenditure was Rs.8,00,000.00 for publication of books and the average cost was Rs.66,667.00 for 12 occasions. 2 books were published during 2017-18. 10 books were sent to press for publication during 2017-2018.

b) The physical targets were tentative and inclusive of the books yet to be published (2017-18). The facts and figures may vary due to the following reasons:

i) Publication costs relate to number of volumes published

ii) Variation in cost of printing and materials

iii) Transportation costs and other ancillary costs relating to the publication

सोस्ती चरिया भीतल / Souti Charan Mondal असर स्थित / Under Secretary संस्कृति गंभारम / Maistry of Cultura गारत सरस्वार / Gavi. of India नर्स हिन्ती / New Della!

निवशक / Director बीलाना अबुल कालान आजाब एशियाई अध्ययन संस्थान

Maulana Abul Ralam Azao institute of Asaca Studies भारतीयां सिटि, क्षाराकारण ७ ० ९०६ Salt Lake Cicy Kokhta 700 106

	MAUL	ANA ABUL KALA	M AZAD IN	STITUTE OF ASIA	N STUDIES
			Activity	10	
	Publicatio	n: News Letter/Oce	cassional Pape	ers (General-2205.00	.102.15.01.31)
	Weight(0.29	
	Unit Cost (50000	
					Score=W*A/T
	Į.	Physical		ancial	Score-W-A/I
Months	Target		Target		
	(T)		(T)		
		Achievement		Achievement	
		(A)		(A)	
Apr-18	0		0		
May-18	0		0		
Jun-18	1		50000		
Jul-18	0		0		
Aug-18	0		0		
Sep-18	1		50000		
Oct-18	0		0		0
Nov-18	0		0		
Dec-18	1		50000		
Jan-19	0		0		
Feb-19	0		0		
Mar-19	1		50000		· · · · · · · · · · · · · · · · · · ·
Total	4		200000		

a) Target indicates the number of NewsLetters to be published during 2018-19 by the Institute as per GFR 2017. The expenditure during 2017-18 was Rs.1,50,000.00 for four publication of newsletters. The average cost was Rs.37,500.00 per publication.

b) The physical and financial targets for the year 2018-19 are tentative and subject to selection of academic activities by the competent authority in MAKAIAS. The average cost in the finalcial year 2018-19 has been estimated to be a bit higher side in view of the following conditions:

i) Publication costs relate to number of newsletters published

ii) Varioation in cost of printing and materials

iii) Transportation costs and other ancillary costs relating to the publication

10 - 10 Street Tig of / South Charact Mondal and all al / Under Secretary शहकति मञालग/Kausiny of Culture भारत सरकार / Govt of India नई दिल्ली / New Delhi

निदशक / Director बोताना अवुल कालान आजाव

एशियाई अध्यान संस्थान Maulana Abur Falon, 2730 Institute of Assar Studies receipt late abuses to the ans Salt Lake City Kalkum, 700, 104

		ANA ABUL KALA	Activity 1		
		Membership Subscri			.31)
	Weight			0.29	
	Unit Cost			50000.0	00
		Physical	Fir	nancial	Score=W*A/T
Months	Target	T	Target		
	(T)		(T)		
Ī				Achievement	
		Achievement (A)		(A)	
Арг-18	0		0.00		
May-18	0		0.00		
Jun-18	1		50000.00		
Jul-18	0		0.00		
Aug-18	0		0.00		
Sep-18	1		50000.00		Annual Control of the
Oct-18	0		0.00		
Nov-18	0		0.00	ì	
Dec-18	ı		50000.00		
Jan-19	0		0.00		
Feb-19	0		0.00		
Mar-19	l		50000.00		
Total	4		200000.00		

During 2017-18 the expenditure was Rs.509653.00 for 10 occasions. The average cost was Rs.50,965.30 per occasion. During 2018-19 less expenditure is expected and the average cost has been kept at Rs.50000.00 per occasion.

> o pom stoja V Sesti Charan Mendal S. Age A number presided. संस्कृति महात्व / Memily of Culore संस्कृति महात्व / Memily of Culore संस्कृति महात्व / Memily of Culore

निदशक / Director बीलाना अबुल कालाय आजाद एशियाई अाराम संस्थान

Hardie अध्यक्त स्थलन Mariem Abol Visiat Azea Institute of Aue - Studies सन्दर्भक विदेश स्थित अध्यक्त प्रकार अन्दर्भक विदेश स्थित अध्यक्त अध्यक्त अध्यक्त

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES Activity 12 Azad Bhawan Maintenance, Salt Lake (General-2205.00.102.15.01.31) 10.98 Weight(W) Unit Cost (in Rs) 1540000.00 Score=W*A/T Physical **Financial** Target Months Target (T) (T)Achievement Achievement (Λ) (A) 0 Apr-18 0 0 0 May-18 1540000.00 Jun-18 0 0 Jul-18 0 0 Aug-18 1540000.00 1 Sep-18 0 Oct-18 1540000.00 Nov-18 1 1540000.00 Dec-18 1 0.00 0 Jan-19 Feb-19 0.00 0 1540000.00 Mar-19 7700000.00 Total 5

During 2017-18 the expenditure was Rs.10254600.00 for 9 occasions and the average cost was Rs.11,39,400.00. During 2018-19 less expenditure is expected and the average cost has been kept at Rs.1540000.00 due to increase in price index / tax rates. Expenditure will be done as per GFR 2017.

The facts and figures projected under this head are meant for mainly maintenance work / wages / security & housekeeping charges related to the Azad Bhavan Campus of the Institute. The projected expenditure is based on the existing rate of wages / market price and subject to escalation thereon due to hike in market price / tax rates as the case may be.

> प्रतिरही स्थल क्षेत्र / Soul Charan Mondal State William / Under Secretary संस्कृति मंजालय/Manishy of Culture

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निदशक / Director बीलाना अबुल कालाग आजाद एशियाई अध्ययन सम्भान

Mauiana Abul Kalari Azao Institute of Asian Studies सल्दलेक सिटि, कोराकात अन्य २०६ Salt Lake City Karkara 200 1014

-			Activity	NSTITUTE OF AS	
	Maulan	a Azad Museum N		kata (General-2205	5.00.102.15.01.31)
	Weight(3.99	
	Unit Cost (700000	0.00
				_	
	P	hysical	Finan	cial	Score=W*A/I
Months	Target		Target	·	
	(T)		(T)		
		Achievement		Achievement	
		(A)		(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	1		700000.00		
Jul-18	0		0.00		
Aug-18	0		0.00		
Sep-18	1		700000.00		
Oct-18	0		0.00		
Nov-18	1		700000.00		
Dec-18	0		0.00		
Jan-19	0		0.00		
Feb-19	0		0.00	4 2	
Mar-19	I		700000.00		
Total	4		2800000.00		

During 2017-18 the expenditure was Rs. 32,00,000.00 for 7 occasions and the average cost was Rs. 4,57,143.00. During 2018-19 less expenditure is expected and the average cost has been kept at Rs.700000.00.00. Expenditure will be done as per GFR 2017. .

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ानदशक / Direction मालाना अबुल कालाम आजाय एशियाई अध्ययन संस्थान

Mauiana Abul Kalan A 200 Institute of Asian Studie शल्टलेक सिटि, कोलकाता १५०० १०६ Sult Lake City Kolkata 70 (१८६

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 14

Car hiring and Conveyance charges for Projects (General-2205.00.102.15.01.31 + North East-2552.00.436.10.02.31)

	Weight	(W)		1.71			
	Unit Cost		100000.00				
		Physical	Fina	Score=W*A/I`			
Months	Target	,	Target				
	(T)		(T)	*,			
		Achievement		Achievement			
		(A)		(A)			
Apr-18	ı		100000.00				
May-18	1		100000.00				
Jun-18	1		100000.00				
Jul-18			100000.00				
Aug-18	I		100000.00				
Sep-18	1		100000.00				
Oct-18	1		100000.00				
Nov-18	1		100000.00				
Dec-18	I		100000.00				
Jan-19	1		1000000.00				
Feb-19	I		100000.00				
Mar-19	1		100000.00				
Total	12		1200000.00				

During 2017-18 the expenditure incurred was Rs. 6,07,674.00 for 9 occasions and the average cost was Rs. 67,519.00. During 2018-19 more expenditure is expected and the average cost will be higher due to increase in no. of occasions as well as fuel and other costs. Expenditure will be done as per GFR 2017.

The facts and figures projected under this head are estimated as per the existing rate of charges / market price / fuel charges, subject to escalation thereon due to hike in fuel charges/ tax rates as the case may be

नते रति स्थान प्रश्लिस / Spell Charan Mondal स्थान स्थानित / Under Secretary स्थानित संभागि / Maisley of Calura स्थानित संभागि / Gort of Incia स्थानित संभागि / Got of Incia

सदशकः / Director मोलाना अवुल कानाम आजान एशियाई अध्ययः वस्थान

Maulana Abul Kalim, Arsa Institute of Arsa ice of a soc सन्दलेक सिटि, क्रांक्जांक of a soc Sait Lake City Kolkata 700 list

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES Activity 15 Office Maintenance (General-2205.00.102.15.01.31) Weight(W) 6.99 408333.00 Unit Cost (in Rs) Score=W*A/T Physical Financial Target Months Target (T) (T) Achievement (A) Achievement (A) 408333.00 1 Apr-18 408333.00 May-18 1 408333.00 Jun-18 1 408333.00 Jul-18 1 408333.00 Aug-18 1 408333.00 Sep-18 1 408333.00 Oct-18 1 408333.00 Nov-18 1 408333.00 Dec-18 1 408333.00 Jan-19 1 408333.00 Feb-19 408333.00 Mar-19 1 12 4899996.00 Total

During 2017-18 the expenditure was Rs.42,56,449.00 for 12 occasions and the average cost was Rs. 3,54,704.00. During 2018-19, more expenditure is expected due to increase in price index and tax rates. Expenditure will be done as per GFR 2017.

24/7/18

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निर्देशक / Difector बीलाना अबुल कालाम आजार एशियाई अध्ययन सरशान

Maulana Abu. Ealam Azad Institute of Asian Southers মন্তবীক মিতি, ক্রীকেন্সালা । ১০০ ৭০১ Sall Lake City Kolkata 700 ।এই

	MAUL	ANA ABUL KAI	LAM AZAD IN	ISTITUTE OF ASIA	IN STUDIES
			Activity	16	
			penses (Genera	1-2205.00.102,15.01	.31)
Weight(W)				0.43	
	Unit Cost (in Rs)		25000.0	0
	*				
	Į.	Physical	Fin	ancial	Score=W*A/T
Months	Target		Target		
	(1)		(T)		
		Achievement		Achievement	
		(A)		(A)	
Apr-18	1		25000.00		
May-18	ı		25000.00		
Jun-18	1		25000.00		
Jul-18	1		25000.00		
Aug-18	I		25000.00		
Sep-18	1		25000.00		
Oct-18	1		25000.00		
Nov-18	1		25000.00		
Dec-18	1		25000.00		
Jan-19	1		25000.00		
Feb-19	1		25000.00		
Mar-19	1		25000.00		
Total	12		300000.00		

During 2017-18 the expenditure was made for Rs.2,41,566.00 for 10 occasions and the average expenditure was Rs. 24,156.00. During 2018-19 expenditure is expected for 12 occasions. Expenditure will be done as per GFR 2017.

Facts and figures projected under this head for the year 2018-2019 are inclusive of the wages and monthly incidential charges for the personnel deployed in maintenance of the Guest House of the Institute. The estimated expenditure is based on the existing contract charges and market price.

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निदशक / Director बीलाना अबुल कालाम आजाद एशियाई अध्ययन सर्यान

Maulana Abul Kalam Azad Institute of Asion Studies सल्टलेक सिटि, कोललावा प्रतर १०० Salt Lake City Kulkata 700 106

	WAUL	INA ABUL KALA	Activity 1	TITUTE OF ASIA	פשועטופ א
	Expenditu	re on account of Vi			102.15.01.31)
	Expenditure on account of Vis Weight(W)			0.07	102.13.01.31)
	Unit Cost (10000.00)
	Om Cost (III I(3)			
	P	Physical	Fina	ncial	Score=W*A/I
Months	Target		Target		
	(T)		(T)		÷
		Achievement		Achievement	
		(A)		(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	1		10000.00		
Aug-18	0		0.00		
Sep-18	ı		10000.00		
Oct-18	0		0.00		
Nov-18	0		0.00		
Dec-18	1		10000.00		
Jan-19	0		0.00		
Feb-19	1		10000.00		
Mar-19	1		10000.00		
Total	5		50000.00		

During 2017-18 no expenditure was made on this account. However, provision has been made during 2018-19. Expenditure will be done as per GFR 2017.

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निश्चक शिर्मेट्स कालाम आजाद एशियाई आश्चन रत्सान Maulana Abu: Kalam अस्व insutute of Asian Studies सन्दर्शक सिटि, कोलकाता । १४०० २०६ Salt Lake City Kolkata 700 105

	WINCER	NA ABUL KALAN	Activity 18	TOTE OF NOME	10100100
		Municipal Tayon		.00.102.15.01.31)	
			(Ocheral-2203	0.07	
	Weight(12500.00	
	Unit Cost (m KS)		12300.00	
	P	Physical	Finar	ncial	Score=W*A/T
Months	Target		Target		
	(T)		(T)		
	(1)	Achievement		Achievement	
		(A)		(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	1		12500.00		
Jul-18	0	_	0.00		
Aug-18	0		0.00		
Sep-18	1		12500.00		
Oct-18	0		0.00		
Nov-18	0		0.00		
Dec-18	1		12500.00		
Jan-19	0		0.00		
Feb-19	0		0.00		
Mar-19	1		12500.00		
Total	4		50000.00		

During 2017-18, an amount of Rs.48,840.00 has been booked on this account with quarterly average of Rs.12,210.00. Due to enhancement of taxes, more expenditure is expected during 2018-19. Expenditure will be done as per GFR 2017.

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मनदशक / Director भारताना अबुल कालाम अवलाद एशियाई अक्तान स्कार Maulana Abul Keine Aces Institute of Asian Studius सल्दलेश सिटि, कोलकाला अवल ५०६ Salt Lake City Kolkata (107-105

	WAUGAI	NA ABUL KALAN	Activity 19	TOTE OF ASIA	1010000
		Professional Charg		05.00.102.15.01.3	1)
Weight(W)			0.86		
	Unit Cost (150000.00	
	l,	hysical	l'inar	ncial	Score=W*A/T
Months	Target		Target		
	(T)	Achievement	(T)	Achievement	
		(A)		(A)	
Apr-18	0		0.00	2	
May-18	0		0.00		
Jun-18	1		150000.00		
Jul-18	0		0.00		
Aug-18	0		0.00		
Sep-18	1		150000.00		
Oct-18	0		0.00		
Nov-18	0		0.00		
Dec-18	1		150000.00		
Jan-19	0		0.00		
Feb-19	0		0.00		
Mar-19	1		150000.00		
Total	4		600000.00		

During 2017-18, an amount of Rs. 6,20,700.00 was spent (average Rs.1,03,450.00 for 6 occasions). During 2018-19 less expenditure is expected due to application of austerity measures and control over expenditure. Expenditure will be done as per GFR 2017.

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मिटशक / Director एशियाई अध्यय र नाज्यान

প্রসাধার আকর ব প্রসাধার Maulana abul belain Akan Institute of Ahan Studies सल्टलेश सिटि, জীবেরনাম । ৩০ এ০६ Suit Lake City Kolkota 700 । এই

			Activity 20	TUTE OF ASIAN	
		AMC for Acs	(General-2205.0)	0.102.15.01.31)	
	Weight(V			0.86	
	Unit Cost (in			10000.00	
	Dl		Fin	ncial	Score=W*A/T
	Physical		Target (T)	anoiai -	
	Target (T)	Achievement	ranget (1)	Achievement	
Months		(A)		(A)	
Арг-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
July-18	20		200000.00		
Aug-18	0		0.00		
Sep-18	0		0.00		
Oct-18	20		200000.00		
Nov-18	0		0.00		
Dec-18	0		0.00		
Jan-19	0		0.00		
Feb-19	0		0.00		
Mar-19	20		200000.00		
Total	60		600000.00		

Target indicates the payment for comprehensive AMCs for ACs. AMC is executed with the authorised agencies of OEM for one or two years as the case may be. The expenditure made during 2017-18 was Rs.600000.00 with an average of Rs.10000.00 per unit. During 2018-19 similar expenditure is expected. Expenditure will be done as per GFR 2017.

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मिट्डाक / Director बालाना अबुल कार्त्सम् आकार एशियाई लाग्न्यन राज्यात्र Meulana Abui Kratan Avod Institute of Asian Studies सल्टलेक सिटि, कोलक ता उट्ट १०५ Sait Lake City Kolkara 700 10न

			Activity 21		
		Library Books	(CCA-2205.00	.102.15.01.35)	
	Weight			4.85	
	Unit Cost (in	Rs)		3400.00	
		Physical	Fi	nancial	Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	0				
May-18	0		0.00		
Jun-18	300		1020000.00		
Jul-18	0		0.00		
Aug-18	0		0.00		
Sep-18	300		1020000.00		
Oct-18	0		0.00		7
Nov-18	0		0.00		
Dec-18	250		850000.00		
Jan-19	0		0.00		
Feb-19	0		0.00	,	
Mar-19	150		510000.00		
Total	1000		3400000.00		

- a) Target indicates the number of books to be purchased as per approval of Library Committee.
- b) The financial cost may vary due to increase in cost of foreign books and increase in exchange of Dollar value. During 2017-18, Rs.35,77,230.00 was incurred for 1021 books at an average of Rs.3,504.00 per book. In the financial year 2018-19, 1000 books have been decided to be procured. Expenditure will be done as per GFR 2017.
- e) List of some publishers under this activities are: 1. Routledge publishers, 2. Brill publishers, 3. Ashgate publishers, 4. Sage Publications, 5. Oxfore University Press, 6. Cambridge University Press.

सोर्सी वसम् मंद्रल / Soal Charm Mondal अन्य सीम / Under Serretory संस्कृति महास्म / Musery of Culture मार्स सरकार / Govt. of toda मुर्च दिस्की / New Dolla

निदेशक / Director मीलाना अमृत काला १ व हा । एशियाई अध्ययन २० ०००

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			Activity 22		
		Library journa	als (CCA-2205.0	0.102,15.01.35)	
	Weight(V	V)		4.71	
	Unit Cost(ir	Rs)		33353.53	
		sical		ncial	Score=W*A/T
	Target (T)	Achievement	Target (T)	Achievement	
84 4		(A)		(A)	
Months					
Apr-18	0		0		
May-18	0		0		
Jun-18	10		333535.35		
Jul-18	9		300181.77		
Aug-18	0		0.00		
Sep-18	10		333535.35		
Oct-18	0		0.00		
Nov-18	10		333535.35		
Dec-18	30		1000605.90		
Jan-19	.0		0.00		
Feb-19	0		0.00		
Mar-19	30		1000605.90		
Total	99		3301999.62		

a) Target indicates the number journals to be purchased during 2018-19 as per GFR 2017. During 2017 18, an amount of Rs.29,24,315.00 was spent for renewal of subscription / new subscription for 81 journals with an average of Rs.36,103.00 per journal.

Financial cost may vary due to the following reasons:

- i) Increase in no. of Foreign Journals. (100% of volume)
- ii) Increase in cost of Foreign Journals

iii) Increase in exchange value of Dollar.

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ानदशक / Director ধীলান। গরুল ফালা**ল आजाह**

एडिस्साई अञ्चलन रेप्स्यान

Maulana Abol Kalam Azao

Institute of Artis , Studies सन्दर्भक सिटि, कार १८३३ । १९००

Suit Lake City Kolkata 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 23

Procurement of 6 Computers (Costs of both items are almost same) (CCA-2205.00.102.15.01.35)

	Weight(w)		0,43			
	Unit Cost (in Rs)		50000.00			
	<u> </u>					
	Physical		Financial		Score=W*A/T	
	Target (T)	Achievement	Target (T)	Achievement		
Months		(A)		(A)	*	
Apr-18	0	_	0.00			
May-18	0		0.00			
Jun-18	0		0.00			
Jul-18	0		0.00			
Aug-18	3		150000.00			
Sep-18	0		0.00			
Oct-18	0		0.00			
Nov-18	3		150000.00			
Dec-18	0		. 0.00			
Jan-19	0		0.00			
Feb-19	0		0.00			
Mar-19	0		0.00			
Total	6		300000.00			

a) During 2017-18 expenditure was made for Rs.2,67,680.00 for procurement of 3 computers and 3 Laptops for official requirement of the Institute and for research followships with an average of Rs.44,613.00 per occasion. In the financial year 2018-19 similar expenditure has been provided for in the budget estimate. Computer will be procured through DGS&D or market survey as per GFR 2017.

b) The projected facts and figures are tentative / estimated and subject to increase in researchers as well as academic activities of the institute in the year 2018-19. The existing stock of laptops at the institute seems to be adequate at present. In view of appointment of new Researchers/Fellows during the year 2018-19, its requirement would be evaualted and procured as per need, if any.

अन्य निक्षं / New Delhi अन्य स्थान / Loon Charan Mondel अन्य साम्य / Maisiny of Cuthus संस्कृति प्रसास / Maisiny of Cuthus संस्कृति प्रसास / Mew Delhi

निदशक / Director बीलाना अनुल कार्यास आस्त्राद एक्षियाई अध्ययन सम्बद्धन

Maulana Abril Colam Arau Institute of Arien Sciences सन्दर्शक सिटि, लेक्काशा ५०० १०६ Sall Lake City Kolkata 700 106

			Activity 24			
	Procurem	ent of Furniture	& Equipments	(CCA-2205.00.10	02.15.01.35)	
	We	ight(w)	0.71			
	Unit Cost (in Rs)		10000.00			
	Physical		Financial		Score=W*A/T	
	Target (T)	Achievement	Target (T)	Achievement		
Months		(A) .		(A)		
Apr-18	0		0.00			
May-18	0		0.00			
Jun-18	0		0.00		,	
Jul-18	0		0.00			
Aug-18	40		400000.00			
Sep-18	0		0.00			
Oct-18	0		0.00			
Nov-18	10		100000.00			
Dec-18	0		0.00			
Jan-19	0		0.00			
Feb-19	0		0.00			
Mar-19	0		0.00			
Total	50		500000.00			

a) During 2017-18, expenditure made was Rs. 3,60,547.00 for 62 items with an average cost of Rs.5,815.00. During 2018-19 provision has been made for procurement of more furniture items for extension of workspace as well as smooth running of the Library and office. Expenditure will be made as per GFR 2017.

b) The facts and figures projected under this head for the year 2018-19 are tentative and estimated in view of the smooth functioning of the office and the Guest House renovated for the purpose of the accomodation of the official guests as well as for commercial use to generate revenues / user charges.

मोर्टी संस्था मंद्रव / Soeli Charan Mardal airt Hilla / Under Sucretary Wishly distrib / lancity of Culum अर्था संस्कृत / Han Dalyi अर्था संस्कृत / Qest of purp संस्था संअध्यत्र / Qest of purp

निदशक / Director

बीलाना अबुल कालाम आणाय एशियाचे आव्ययन संस्थान

Maulana Abul Kasan area Institute of Asian States सन्दर्भक सिटि, कोल्यासा १००० १०६ Salt Lake City Kolkata 700 106

	WAULAN	ABOL KALAN	Activity 25	TUTE OF ASIAN	1 STUDIES	
	Procurei	nent of Electrical		CA-2205.00.102.	15.01.35)	
	Weight(w) Unit Cost (in Rs)		0.57			
			. 400000,00			
	Physical		Financial		Score=W*A/I	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)		
Apr-18	0		0.00			
May-18	0		0.00			
Jun-18	0		0.00			
Jul-18	0		0.00			
Aug-18	1		400000.00			
Sep-18	0		0.00			
Oct-18	0		00.00			
Nov-18	0		0.00			
Dec-18	0		0.00			
Jan-19	0		0.00			
Feb-19	0		0.00			
Mar-19	0		0.00			
Total	1		400000.00			

Expenditure amounting to Rs.2,56,390.00 was incurred for procurement of such equipments for 3 items during 2017-18 with an average of Rs.85,463.00. During 2018-19 provision has been made for procurement of Sound System for conference rooms and projection equipments for the office/museum building. Expenditure will be made as per GFR 2017.

स्रोस्ती सरमा मंजून / Snell Chama Mondal अपर सन्तिन / Under Secretar संस्थित संशासन / Ministry of Culture संस्थित संशासन / Mondal India संस्थित सरकार / Gost of India

निदशक / Director

FIGURE / Director জালান সভুল কালোন সালোৱ एপ্রিয়াই প্রথমন কালোর Maulana Abu (১৯০ এ) ও Institute of Asia, ও এ ও মান্তবিক মিতি, কামজনার (২০) এক মান্তবিক মিতি, কামজনার (২০) এক মান্তবিক মিতি, কামজনার (২০) এক

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 26

AMC for Computer and Peripherals, Other Electrical Items & Office equipments, Maintenance and Security facilities etc. (General-2205.00.102.15.01.31)

	Unit Cost (in Rs)		100000.00				
	Physical		Fina	ncial	Score=W*A/T		
	Target (T)		Target (T)				
		Achievement		Achievement			
Months		(A)		(A)			
Apr-18	0		0				
May-18	0		0				
Jun-18	0		0				
Jul-18	4		400000.00				
Aug-18	0		0.00				
Sep-18	4		400000.00				
Oct-18	0		0.00				
Nov-18	0	,	0.00				
Dec-18	4		400000.00		,		
Jan-19	0		0.00				
Feb-19	0		0.00				
Mar-19	4		400000.00				
Total	16		1600000.00				

During 2017-18 expenditure amounting to Rs.15,23,587.00 has been made on this account with an average cost of Rs.95,224.00 per occasion. During 2018-19 more expenditure is expected due to increase in price. Expenditure will be made as per GFR 2017.

> WHICH STATE YEAR CHARGO MOUNTED Stat diga / nuclat Secretary

Weight(W)

प्रस्कृति प्राप्ति / Haw Dalin संस्तुत्व प्रस्तुत्व / Ministry of Children अपन प्राप्ति / Ministry of Children अपन प्राप्ति / Ministry of Children

मिदशक / Director बीलाना अनुस कालान आन्यद एशियाई अध्यय १ 🕾 🗀

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Maulana Abri k... ाउ Institute of Azimi э ... सन्दर्भक सिटि, कोर्टकांडी १६ १ २०६ Salt Lake City Kolima २०५ ०६

	1.27101/11/17		Activity 27	TITUTE OF ASIA	
P	ayment to CP	WD for renovati		ouse (CCA-2205.0	0.102.15.01.35)
	Weight(W			1.28	
	Unit Cost (in			100000.0	00
	Physical		Financi	al (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	3		300000.00		
Aug-18	0		0.00		
Scp-18	0		0,00		
Oct-18	0		0.00		
Nov-18	3		300000.00		
Dec-18	0		0.00		
Jan-19	0		0.00		
Feb-19	0		0.00		
Mar-19	3		300000.00		
Total	9		900000.00		

No expenditure was made during 2016-17. Provision has been made for 2018-19 for necessary upgradation / interior works of the Guest House as it will be used for commercial use to earn revenue. Expenditure will be made as per GFR 2017.

The state world \South Charica Mondal मार्थ सिड्सी \ \ | १००० | १००० | बार्याय अंत्रध्य \ स्टब्ल स्टब्ल बार्याय अंत्रध्य \ स्टब्ल स्टब्ल अप्त अंत्रध्य \ \ १००० स्टब्ल अप्त अंत्रिय \ १००० स्टब्ल्स्स

निदशक / Director भीताना अनुस्र कात्यम् आसाद एभियाई अञ्चल स्थाप

Maniana Abul Kolom Azoo Institute of Asian Studies सन्दर्शक सिटि, कोलकाता १९८० १०६ Sait Lake City Kolkata 700 कि

	MAULANA	ABUL KALAN		TITUTE OF AS	IAN STUDIES
			Activity 28		
	Procuremen	t of Printers and (CCA-	for Computer 2205.00.102.1		tronics gadgets
	We	eight(w)		0.2	9
	Unit Cost (i	in Rs)		10000	.00
					,
_	Pl	ysical		ancial	Score=W*A/Γ
	Target (T)	Achievement	Target (T)	Achievement	
Months		(A)		(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	10		100000.00		
Aug-18	0	_ X	0.00		
Sep-18	0		0.00		
Oct-18	5		50000.00		
Nov-18	0		0.00		
Dec-18	0		0.00		· ·
Jan-19	0	_	0.00		
Feb-19	5		50000.00		
Mar-19	0		0.00		
Total	20		200000.00		

No expenditure was made during 2017-18. Provision has been made for procurement during 2018-19 as per market survey price and GFR 2017 provisions.

निदशक / Director भोलाना अबुल कालाम आजार एशियाई अध्यान संदर्भन Maulane Abul Galan Akao Institute of Asian Stragged सल्टसक सिटि, कोलकाला अस्त्र १०६ Sail Luke City Kolkavi 700 105

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 29

Digitisation of Manuscript of Maulana Azad to be acquired from School of Cultural Text, Jadavpur University, Kolkata

(CCA-2205.00.102.15.01.35)

	Wei	ght(w)		0.71				
	Unit Cost (in Rs)			50.0	00			
	Phy	sical	Financial		Score=W*A/T			
	Target (T)	Achievement	Target (T)	Achievement				
Months		(A)		(A)				
Apr-18	0		0.00					
May-18	0		0.00					
Jun-18	1000		50000.00					
Jul-18	1000		50000.00					
Aug-18	1000		50000.00					
Sep-18	1000	H	50000.00					
Oct-18	1000		50000.00					
Nov-18	1000		50000.00					
Dec-18	1000		50000.00					
Jan-19	. 1000		50000.00					
Feb-19	1000		50000.00					
Mar-19	1000		50000.00					
Total	10000		500000.00					

Digitization is being done by the School of Cultural Text, Jadavpur University for last two years @ Rs.50.00 per page as per agreement executed for three years. Total pages digitised during 2017-18 were 9118 and total expenditure was Rs.4,55,900.00. During 2018-19, Rs.500000.00 has been kept for 10000 items at an average cost of Rs.50.00 per item. Expenditure will be made as per GFR 2017.

This is further to be noted here that the job of digitalisation of manuscripts/documents of Maulana Azad has been undertaken by the School of Cultural Texts & Records, Jadavpur University, Kolkata, not the ICCR.

संस्था प्रकार / Ashirtana संस्था प्रकार / Lander Security संस्था प्रकार / Lander of India संस्था प्रकार / Maniety of India

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निदशक / Director बौलाना अबुल कालाम आजाद एशियाई अध्ययन संस्थान

Maulana Abur Salan Azao Institute of Asiar A ignes পান্দেলিক মিতি, জালকালা ৩০০ ৭০১ Suit Lake City Kolkata 706 106

		7711170211717	Activity 30	TUTE OF ASIAN	0102.20
	Zanaamiatia:: at	Maulung Aug Ja		C (General-2205.0	00 102 15 01 21)
			offections by NER		10.102.13.01.31)
	Weight(W			0.43	
	Unit Cost (in	Rs)		500.00	
					0 114 4 70
	Physical		Financial	(in Rs)	Score=W*A/T
	Target ('I')		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	50		25000.00		
Jul-18	50		25000.00		
Aug-18	50		25000.00		
Sep-18	50		25000.00		
Oct-18	50		25000.00		
Nov-18	50		25000.00		
Dec-18	100		50000.00		
Jan-19	0		0.00		
Feb-19	100		50000.00		
Mar-19	100		50000.00		
Total	600		300000.00		

No expenditure was made during 2017-18. Provision has been made for 2018-19.

The Institute was setup for the purpose of academic activities as well as maintaining a personalia museum on Maulana Abul Kalam Azad. The Museum has already been provided with collections / artifacts on Maulana Abul Kalam Azad and the work of their conservation as well as public display is in process. Since the Institute was functioning without Its governing body w.e.f. August 2015 further development towards conservation of Maulana Azad Collection could not be carried out. Since the newly constituted governing body and its departmental committees have started functioning, more activities / development are expected in the financial year 2018-19 and provision has been made under this head for the year 2018-19 to cope up with the same as per GFR 2017.

> 74/7/18 अवर अधिमा \ ताम्या हरण्याम Meily datede / pured of Chair

स्तित संदेशक (Gon other) त्यान वजानव (काक्य के क्यान

HERRA / Director बौताना अबुल कालाम आणाव एशियाई अध्ययन संस्थान

Maniana Abul Lalam Azao Institute of Asian Studies सन्दर्सक सिटि, कोलकाता ७०० 800 40Q Salt Lake City Kolkata

	Wil COLD	THE PROPERTY OF THE PARTY OF TH	Activity 3	STITUTE OF ASIA	
	C	PF Contribution		ies-2205.00.102.15.0	01.36)
	Weight(W			0.51	1
	Unit Cost (in	Rs)		30000.0	0
	Physical		Financia	(in Rs)	Score=W*A/I
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	ı		30000.00		
May-18			30000.00	14 may 1 may	
Jun-18	1	·	30000.00		
Jul-18	1	Ψ.	30000.00		
Aug-18	1		30000,00		
Sep-18	1		30000.00		
Oct-18	1		30000.00		
Nov-18	1		30000.00		
Dec-18	1.		30000.00		
Jan-19	1		30000.00		
Feb-19	1		30000.00		
Mar-19	1		30000.00		
Total	12	nt of Rs. 392000.	360000.00		

Total Charles Paren अर्द हिटली \ Ush Dajin बार्या अंत्रकार \ Qon व inga बार्या ५ \ ११ मध्ये अंतु एताव राज्य \ १०० म् २०० मध्ये

interest. Provision has been made for 2018-2019.

तिदशक / Director बालाना अबुल कालाम आजाड एशियाई आग्रयन संस्थान Maulana Abu Kalam Azao Institute of Asian Studies सन्दर्शक सिटि, कालकाता १९०० १०६ Sail Lake City Kolkata 700 106

	MAULANA	ABUL KALAM		TUTE OF ASIAN	\$ LODIE9
			Activity 32		
		Gratuity (Sala	ries-2205.00.10		
	Weight(W)		0.51	
	Unit Cost (in	Rs)		30000.00	
	Physical		Financia	l (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	1		30000.00		
May-18	1		30000.00		
Jun-18	1		30000.00		
Jul-18	1		30000.00		
Aug-18	1		30000.00		
Sep-18			30000.00		
Oct-18	ı		30000.00		
Nov-18	ı		30000.00		
Dec-18	<u> </u>		30000.00		
Jan-19	ı		30000.00	4	
Feb-19	1		30000.00		
Mar-19	1		30000.00		,
Total	12		360000.00		

During 2017-18, an amount of Rs.340000.00 has been booked under Gratulty. Provision has been made for 2018-2019.

ानेटशक / Director
शीलाना अबुल कालाम आजाद
एशियाई अध्यान सम्थान
Maulana Abo !! Jam Azaa
Institute of Assar Startons
सल्टलेक सिटि, कोलकाला ७०० व०६
Sair Lake City Kolkata 700 106

			Activity 33		
	Pensio	on and Leave Ac	count (Salaries-	2205.00.102.15.0	1.36)
	Weight(V			0.43	
Ī	Unit Cost (in	ı Rs)	•	25000.00	
				γ	
	Physical		Financia	ıl (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	1		25000.00		
May-18	i		25000.00		
Jun-18	1		25000.00		
Jul-18	1		25000.00		
Aug-18	<u> </u>		25000.00		
Sep-18	1		25000.00		
Oct-18	1		25000.00		
Nov-18	1		25000.00		
Dec-18	1		25000.00		
Jan-19	1		25000.00		
Fcb-19	1		25000.00		
Mar-19	ı		25000.00		
Total	12		300000.00		

During 2017-18, an amount of Rs.300000.00 has been booked under this head. Provision has

been made for 2018-2019.

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मनशक / Director बाताना अबुल कालाम आजाद पश्चिमा अध्यान सम्यान Maulana Aca Coam Azao Institute of Saint, Scialus बल्टानेक सिटि, कांतकाता १००० १०६ Sail Lake City Kalkata 700 104

N	AULANA	ABUL KALAN	TZAD INST	TTUTE OF ASIA	AN STUDIES
			Activity 34		
	М	edical Expenses	(Salaries-220	5.00.102.15.01.3	6)
	Weight(V	V)		0.71	
	Unit Cost (ir	n Rs)		41667.00)
					<i>a</i>
	Physical		Financi	al (in Rs)	Score=W*A/T
	Target (T)		Target (T)		•
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	1		41667.00		
May-18	1		41667.00		
Jun-18	1		41667.00		
Jul-18	ı		41667.00		
Aug-18	ì		41667.00		
Sep-18	1		41667.00		
Oct-18	1		41667.00		
Nov-18	1		41667.00		
Dec-18	1		41667.00	5	
Jan-19	1		41667.00		
Feb-19	1		41667.00		
Mar-19	I		41667.00		
Total	12		500004.00		

During 2017-18 an amount of Rs.472000.00 has been booked under this head. Provision has been made for 2018-2019.

The facts and figures projected under this head are meant for extension of medical benefits to the employees of the Institute during 2018-19. The projected expenditure are based on the increasing cost of present day medical infrustructure available in metropolitan city.

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निदशक / Director श्रीलाना अषुल कालाम आजाद एशियाई अध्ययन संस्थान

Maulana Abu! Kalam Azao Institute of Astru. Studies सन्दलेक सिटि, कॉलकॉर्स १९०० १०६ Şalı Lake City Kolkata 700 IDF

١	MAULANA	ABUL KALAM		TUTE OF ASIA	N STUDIES
			Activity 35		
	Child	ren Education F	und (Salarics-2	205.00.102.15.01	1.36)
	Weight(V	V)		0.43	
	Unit Cost (in	ı Rs)		25000.00	
	Physical		Financia	al (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	l		25000.00		
May-18			25000.00		
Jun-18	1		25000.00		
Jul-18	1		25000.00		
Aug-18	1	*	25000.00		
Sep-18	1		25000.00		
Oct-18	1		25000.00		
Nov-18	1		25000.00		
Dec-18	1		25000.00		
Jan-19	I		25000.00		
Feb-19	1		25000.00		
Mar-19	1		25000.00		
Total	12		300000.00		

During 2017-18, the expenditure was Rs. 230000.00 under this account. More expenditure is expected during 2018-19.

The facts and figures projected under this head are meant for extension of children education fund benefits to the employees of the Institute during 2018-19. The projected expenditure are based on the increasing cost of present day education infrustructure available in metropolitan cities as duly revised by the Govt. of India w.e.f. July 2017 as per recommendation of the 7th CPC.

ज्यान्ति हिन्दी/स्था Doylin

निरंशक / Director बीलाना अबुल कालाम आजार एशियाई अध्ययन संस्थान

প্রসামান্ত জন্মবান করেবার Maulane Abul জি am Area Institute of Ashu. Shidhis অন্তর্কেক মিটি, কোনেকার্ডা 1900 ৭০६ Salt Lake City Kolkate 700 +06

	MAULANA	ABUL KALAM	AZAD INST	ITUTE OF ASIA	N STUDIES
			Activity 36		
	Leave	e Travel Expend	iture (Salaries-	2205.00.102.15.01	1.36)
	Weight(\	V)		0.43	
	Unit Cost (in	n Rs)		25000.00	
	Physical		Financi	al (in Rs)	Score=W*A/I
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	1		25000.00		
May-18	1		25000.00		
Jun-18	I		25000.00		
Jul-18	1		25000.00		
Aug-18	1		25000.00		
Sep-18	1		25000.00		
Oct-18	1 .		25000.00		
Nov-18	1		25000.00		
Dec-18	1		25000.00		
Jan-19	1		25000.00		
Fcb-19			25000.00		
Mar-19	1		25000.00		
Total	12		300000.00		

During 2017-18, Rs.350000.00 was spent under this head. Provision has been made for 2018-19.

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निदेशक / Director
भौताना अबुल कालाम आजाद
एशियाई अध्ययन संग्रातन
Maulana Abus (१०००) विकास समिति कोलकाला १००० १०६
अस्टलेक सिटि, कोलकाला १००० १०६
Sait Lake City Kolkata १००० १०६

	MAULANA A	ABUL KALAM		TUTE OF ASIAN	STUDIES
	66 - 6 11: :	1.0	Activity 37	1 1 2007 00 11	20140
0			nce Charges (S	alaries-2205.00.10	02.15.01.36)
	Weight(W			1,28	
	Unit Cost (in	Ks)		75000.00	
	Physical		Financ	ial (in Rs)	Score=W*A/T
	Target (T)		Target (T)		***************************************
		Achievement		Achievement	
Months		(A)	,	(A)	
Apr-18	1		75000.00		
May-18	1		75000.00		
Jun-18	1		75000.00		
Jul-18	1		75000.00		
Aug-18	1		75000.00		
Sep-18	1		75000.00		
Oct-18	1		75000.00		
Nov-18	1		75000.00		
Dec-18	1		75000.00		
Jan-19	1		75000.00		
Feb-19	1		75000.00		
Mar-19	1		75000.00		
Total	12		900000.00		

The expenditure made during 2017-18 was Rs.812480.00 with monthly average Rs.67707.00. More expenditure is expected during 2018-19 due to enhancement of costs.

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ानदशक / Director
बाताना अबुल कालाम आनार
एशियाई अध्ययन खंग्याने
Maulana Abul Kola a देखाल Institute of Asian S सल्टलेक सिटि, कोलकाता हुए कर Salt Lake City Kalkata 70,000 है

M	AULANA A	IBUI, KALAM		UTE OF ASIAN	(STODIES
			Activity 38	2000 00 100 1	5.01.06
			ce Staff (Salari	cs-2205.00.102.1	(5.01.36)
	Weight(V			0.29	
	Unit Cost (in	ı Rs)		16667.00	
	Physical		Financi	al (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	1		16667.00		
May-18	1		16667.00		
Jun-18	1		16667.00		
Jul-18	1		16667.00		
Aug-18	ı		16667.00		
Sep-18	1		16667.00		
Oct-18	1		16667.00		
Nov-18	1		16667.00	.8	
Dec-18	1		16667.00		
Jan-19	1		16667.00	_	
Feb-19	1		16667.00		
Mar-19	1		16667.00		
Total	12		200004.00		

During 2017-18 , Rs. 342000.00 was spent. During 2018-19, less expenditure is expected due to application of austerity measure and control over expenditure.

स्टिन / Part Dayn

निदशक / Director मीलाम अबुल कालाम आजाद एशियाई साथयन राख्यान

Maulana Abul Kalara Avao Institute of Asian Sinches सल्टलेक सिटि, कोलकाता १०० ००६ Salt Lake City Kolkats 700 106

M	AULANA AI	BUL KALAM AZ		TE OF ASIAN S	TUDIES
			ctivity 39		
		tality Expenses (S	Salaries-2205.00		
	Weight(V			0.29	
	Unit Cost (in	n Rs)		16667.00	
					T
	Physical		Financi	al (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	11		16667.00		
May-18	1		16667.00		
Jun-18	1		16667.00		
Jul-18	1		16667.00		
Aug-18	1		16667.00		
Sep-18	1		16667.00		
Oct-18	1		16667.00		
Nov-18	1		16667.00		
Dec-18	1		16667.00		
Jan-19	I		16667.00		
Feb-19	1		16667.00		
Mar-19	i		16667.00		
Total	12		200004.00		

During 2017-18, Rs.127250.00 was spent. More expenditure is expected during 2018-19.

Facts and figures projected under this head for the year 2018-2019 are tentative and estimated as per present market price as well as the trend of sudden hikes thereon. Since the Institute has started functioning with a newly constituted governing body and is expected to start functioning with researchers or fellows after a considerable period of time, the estimated expenditure has been counted for a reasonable escalation.

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Maulans Abul Friend 100 Institute of Asian 30,000 सन्दर्भक सिटि, कोलकाता ६५० १०६ Salt Lake City Kolkats 700 %

MΛ	ULANA AE	BUL KALAM A	ZAD INSTITU	ITE OF ASIAN	STUDIES
	-		Activity 40		
	Auditor	s Remuneration	(General-2205	.00.102.15.01.45	5)
-	Weight(V			0.14	
	Unit Cost (in			25000.00	
	<u> </u>		*		
	Physical		Financia	ıl (in Rs)	Score=W*A/1
	Target (T)		Target (T)		
	. 1	Achievement		Achievement	
Months		(A) ·		(A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	1		25000.00		
Jul-18	0		0.00		
Aug-18	0		0.00		
Sep-18	1		25000.00		
Oct-18	0		0.00		
Nov-18	0		0.00		
Dec-18	1		25000.00		
Jan-19	0		0.00		
Feb-19	0		0.00		
Mar-19	I		25000.00		
Total	4		100000.00		mandituro duri

Rs.82000.00 has been spent during 2017-18. Provision for more expenditure during 2018-19 has been made as per GFR 2017.

Facts and figures projected under this head for the year 2018-2019 are estimated as per present agreement value with a considerable revision in the charges as per hike in the market price. Keeing in mind the increasing volume of activities of the institute in view of its functioning with a newly constituted governing body /researchers or fellows after a considerable period of time, the estimated expenditure has been counted for a reasonable escalation.

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M.	AULANA A	BUL KALAM A		TUTE OF ASIA	N STUDIES
			Activity 41		
	Misc	. Expenses, Sec	urity Deposits	, Locker Rent E	te.
		(Salaries-2	205.00.102.15	5.01.36) .	
	Weight(\	V)		0.12	
	Unit Cost-(i	n Rs)		7000.00	
	Physical			al (in Rs)	Score-W*A/T
	Turget (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(Λ)	
Apr-18	I		7000.00		
May-18	1		7000.00		
Jun-18	1		7000.00		
Jul-18	1		7000.00		
Aug-18	1		7000.00		
Sep-18	ı		7000.00		
Oct-18	1		7000.00		
Nov-18	1		7000.00		
Dec-18	1		7000.00		
Jan-19	1	4	7000.00		
Feb-19	1		7000.00		
Mar-19	1		7000.00		
Total	12		84000.00		

During 2017-18, an amount of Rs.46650.00 has been spent during 2017-18. Provision has been made for more payment during 2018-19.

Facts and figures projected under this head for the year 2018-2019 are estimated as per present market value with a considerable revision in their rates depending upon the hike in the price. Keeing in mind the increasing volume of activities of the institute in view of its functioning with a newly constituted governing body /researchers or fellows after a considerable period of time, the estimated expenditure has been counted for a reasonable escalation.

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ानदशक / Director भीलाना अबुल कालाम आजाद एशियाई आग्रस्य संस्थान

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144	TIT ANIA AD	III KALAMA	ZADINSTITI	JTE OF ASIAN	STUDIES
MA	ULANA AB			: Hone	01000
			Activity 42	205 00 102 15 0	1 26)
			tall (Salaries-2	205.00.102.15.0	1.30)
	Weight(W			0.03	
	Unit Cost (ir	Rs)		10000.00	
•					O' NAME ON
	Physical			al (in Rs)	Score=W*A/I
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(Λ)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	0		0.00		
Aug-18	- <u></u> 1		10000.00		
Sep-18	0		0.00		
Oct-18	¾ O	•	0.00		
Nov-18	.0		0.00		
Dec-18	0		0,00	, ,	
Jan-19	1		10000.00		
Feb-19	0		0.00		
Mar-19	0		0.00		
Total	2		20000.00		

No expenditure made during 2017-18. Provision has been made for payment during 2018-19.

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पश्चिम अध्ययन संस्थान Maulana Athii Kalain Azao Institute of Asian Straines सल्टलेक सिटि, कोलकाता ७०० २०६ Salt Lake City Kolkata 700 106

	MINULATIVA	ADOL KALAN	Activity 43	CTE OF ASIAN	
		Salaries (Sal	aries-2205.00.10	2.15.01.36)	
	Weight(1	15.69	
	Unit Cost (i			916667.00	
	Physica		l'inancia	al (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-18	1		916667.00		
May-18	11_		916667.00		
Jun-18	i		916667.00		
Jul-18	1		916667.00		
Aug-18	1		916667.00		
Sep-18	1		916667.00		
Oct-18	1		916667.00		
Nov-18	I		916667.00		
Dec-18	1		916667.00		
Jan-19	I		916667.00		
Feb-19	1		916667.00		
Mar-19	1		916667.00	1	
Total	12		11000000.00		1

During 2017-18, an amount of Rs.10877000.00 has been paid. Provision has been made for

2018-19

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ानंदशक / Director मीलाना अबुल कालाम आजाद एशियाई अध्ययन संस्थान

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Annexure 41		Ţ	Score				T	1				1	1														
	ip/Readership	.00.		Score																							
	Activity 46: Viewership/Readership	Weight = 0.00.	Achievement	linaima la						7.00.00													,				
	Activ		Target				0	0	0	0	0	0	. 0	0	0		1			6 8	.,	z		•			
	overage		Score							2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2																	
Activity 45. Vine.	Weight = 0 nn	200	Achievement								1						1					7	STUBLE	रिश्तान	m Arad	7	
Activi		1	Inrget	0	0	0	0.	0	0.	0	0	0	0		0	0	0					355	निदर्भक / ट्रास्ट्रिश	एशियां अध्ययन संरथान	Maulana Abus sesam Asao Institute of Aster Sussess	सन्दर्भक सिटि, कोलकाता er Salt Lake City Kolkata	
		ting	Score																	đ		3	मिलाना अ	एशिया	Maulana	ecetos Pare	
2000		Confent Broadcasting	Jarget Achievement																(Z		ž				
'H. Content	00.0			Ö .	> <	2 6		0 0	5 0	0		0	0	0	0	0			i i		labrack same	T.	国歌の多	E	1000		į
Acdvity 44: DI	tion	Const	1	-	-	+	1	1	-	1	+	1	1	1					1	2	, ,	7 7 7 7 7		10/14	Mary Albert		
Acd	Content Greation	Target Achlevement															0	SA CANA	1	大きり	toping occasion	Milk time with		明 以前は	京語の Part 人名英古 で		
		Target	0	0	0	0	0	0	0	0	0	0	c	2 5	0	0		W / W	200			À	į į				
	Month	TI TI O'TE	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Scp-18	Oct-18	Nov-18	Dcc-18	Jan-19	Feb-19	Mar-10		10131		6	٥						i.		

Annexure - A2

			MAULANA ABUL	MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES Expenditure Programme for 2018-39	TITUTE OF ASI	AN STUDIES	
						•	Rs. In Lakhs
Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement (B)	Total Budget (C) 2018-19	Internal Revenue Generation (D)	Actual Financial Assistance Needed E=(A+C-D)
Apr. 2018	14		1742001.00		Wight a second	0.00	
May, 2018	1.6		1942001.00			0.00	
June, 2018	1389		7154697.00			0.00	
July, 2018	1118		4857201.00			0.00	
Aug, 2018	1118		4797001.00			00:0	
Scp. 2018	1394		8659701.00			0.00	
Oct, 2018	1098		2787001.00		100	0.00	
Nov, 2018	1100		7237201.00			00.00	
Dec. 2018	1419		10340101.00			0.00	_
Jan, 2019	1026		3947001:00			0.00	***
Feb, 2019	1134		6252001.00			0.00	
Mar, 2019	1348		10460101:00			2.50	
Total	12174		70126008.00		701.26	2.50	698.76
a) Book roya	alty is the only	source of reven	ue generation of MA	a) Book royally is the only source of revenue generation of MAKAIAS. During 2018-19 the budget estimate for revenue g	3-19 the budget es	timate for revenue gene	eneration is Rs.2.50 lakhs.
b) MAKAIAS	has no relev	ant information r	s saitivitae naihrena	iich as DTH Contan	Creation & Rmd	raction) Villago Covera	h) MAKAIAS has no relevant information regarding activities such as DTH Content (Croation & Rendrasting). Village Coverage & Viewschio Conduction

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मंत्रभक / Director
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Maulana Aba' राज्य अ Institute का Asian अक्षात्रभक्ति सिटि, किल्कारत ७ Salt Lake City Kolkata 74