

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

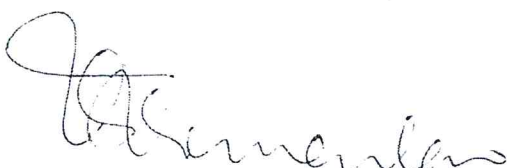
Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Maulana Abul Kalam Azad Institute Asian Studies (MAKAIAS), Kolkata for the year 2018-19

This agreement made this 24th July 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.

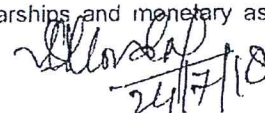
Whereas the Ministry of Culture has the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; h) Administration of Libraries; c) Promotion of literary, visual and Performing Arts; 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;
- vi) 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;



Director / Director
Maulana Abul Kalam Azad Institute of Asian Studies
Salt Lake, Kolkata - 700106



सोस्ती चरण मंडल / Sosti Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

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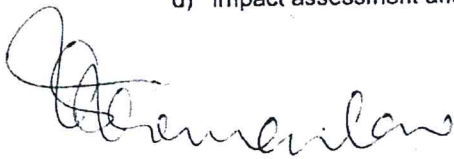
Purpose of the MoU :

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 :

- i) Budgetary outlay for the year 2018-19 amount to Rs. 701.26 lakhs, i.e. Rs.390.00 lakhs 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. The 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.
- ii) Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata shall submit the Annual Report and Audited Accounts for the year 2017-18 to the Ministry of Culture before the end of November, 2018.
- iii) The CAG audit, if required to be done, for the year 2017-18 shall be completed by the MAKAIAS by September, 2018.
- iv) Provisional Utilization Certificate shall be submitted to the Ministry by May, 2018 and 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.
- v) All pending CAG audit paras and internal audit paras shall be disposed off by December, 2018.
- vi) Inputs for preparations of EFC / SFC in accordance with the extant guidelines / instructions of Ministry of Finance shall be submitted as per directives of MoC.
- vii) Monthly report in respect of financial and physical achievement in prescribed format as **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.
- viii) To ensure the following on the basis of principal of zero based budgeting alongwith activity projection as in **Annexure-II**:
 - a) Month-wise physical and financial targets.
 - b) Total percentage of expenditure to be met by Internal Revenue Generation.
 - c) Unit wise cost of activities.
 - d) Impact assessment and readership/viewership target.



निदेशक / Director
मौलाना अबुल कलाम आज़ाद
एशिया अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
प्लॉट नं. 1, एन.ए. रोड, कोलकाता-700 009
Kolkata City, Kolkata-700 009

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सोरोस्ती चरण मंडल / Sosthi Chaman Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

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- ix) 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.
- xiii) 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.
- xix) 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.

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मोस्ती चरण मंडल / Shri Chayan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

24 JUL 2018

- 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 :

- i) 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.
- ii) 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 2018.

4. 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.
- 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 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 be 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.
- ii) Every year Maulana Abul Kalam Azad Institute of Asian Studies will organize programs, quizzes, competitions in order to increase the understanding of Asian Studies and cultural pluralism that Maulana Azad constantly highlighted.
- iii) Exhibitions of Asian cultural artifacts that will reflect Asian socio-cultural traditions.
- iv) Maulana Abul Kalam Azad Institute of Asian Studies will organize series of lectures by eminent personalities on religion, literature and culture.
- v) Maulana Abul Kalam Azad Institute of Asian Studies will conduct exhibition on and about life and times of Maulana Azad.
- vi) Maulana Abul Kalam Azad Institute of Asian Studies will organize National and International Seminars.

6. General

- i) Mandatory meetings of all the Committees / Sub-Committees will be convened and 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 October 2018

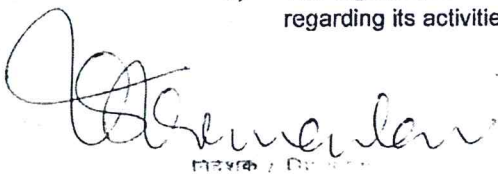
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गौरी चरण मंडल / Gauri Charan Mandal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

निदेशक, Director
मौलाना अबुल कलाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सन् १०० अरि, कोयंबा ४०० १०१
Sat Lake City Kollam 700 106

24 JUL 2018

- ii) Every two years a Performance Audit of the activities of the MAKAIAS should be done 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 self-introspection, if it is to remain truly Independent.
- iii) MAKAIAS, shall furnish / file mandatory returns/reports on time. MAKAIAS shall also provide the reports / returns as and when asked by the Ministry.
- iv) MAKAIAS shall ensure timely disposal of RTI applications and appeals. MAKAIAS shall also furnish/ upload certificate / report on RTI portal as per extant guidelines.
- v) For disposal of Public Grievances / complaints, the MAKAIAS 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 website of MAKAIAS 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 organization.
- vii) MAKAIAS shall ensure submission of the inputs for Cabinet Memos within the prescribed time frame.
- viii) MAKAIAS shall ensure compliance with the Rajbhasha Policy as per the directives received from the MHA.
- ix) MAKAIAS shall implement National Pension System (NPS) as per the norms of NPS.
- x) Swachh Bharat Campaign/ programmes as well as cleanliness drive shall be taken up by MAKAIAS and instructions /directions given by the Ministry. In this regard shall be followed.
- xi) MAKAIAS shall do inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2018.
- xii) MAKAIAS shall be active on social media like YouTube / Facebook / Twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. 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.
- xlii) MAKAIAS will implement the following e-services:
 - a) MAKAIAS will create online system for application and utilization certificates.
 - b) MAKAIAS shall create online system of accounting by December, 2018.
 - c) MAKAIAS will prepare and upload its publications online which would cover both free and paid access to these e-books.
 - d) The organization will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.



मोहम्मद अहमद कलाम
एशियाई अध्ययन संस्थान
Montu Kumar Chatterjee
Institute of Asian Studies
सत्यमेव जयते, कोलकाता - 700 004
Salt Lake City, Kolkata - 700 106


24/7/18
सोहरी चरण मंडल / Sonli Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

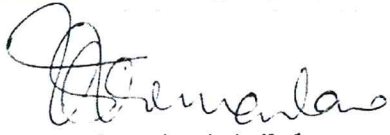
- xiv. MAKAIAS will promote films to DD Bharati and also make an inventory of films.
- xv. Vision and Mission documents will be prepared by the organization and uploaded on the MAKAIAS website.
- xvi. A lecture on the life and works of Maulana Abul Kalam Azad may be arranged. MAKAIAS will also arrange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

7. 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 be 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
 श्री चरण मंडल / Shri Charan Mondal
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi
 Director
 Date :
 Place :


 Signed on behalf of
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 निदेशक / Director
 मौलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Director Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यनंद सिटी, कोलकाता - 700 005
 Sat. Lake City Kolkata 700 105

24 JUL 2018

Annexure - I

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

Vacancies in the Organization

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		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.	Gr.A	Administrative-cum-Finance Officer	1	-	
					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.
S. No.	Group B	Name of the Post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1.	Gr.B	Librarian	Nil		
2.	Gr.B	PS to Director	Nil	Nil	Nil

Shiv Lal
24/7/18
सहसंचालक / Joint Secretary
अवर सचिव / Under Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

S. Senanayake
निदेशक / Director
मौलाना अबुल कलाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यभोग, सिटी, कोलकाता 700 903
Satyabog City Kolkata 700 106

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

S. Chandra
24/7/18

सोहृती वरुण मंडल / Soshi Chandra Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

S. Chandra
निदेशक / Director
कोलाना अबुल कलाम आनंद
एशियाई अध्ययन संस्थान
M. Chandra and Madara Anand
Institute of Asian Studies
सत्यमेव जयते कॉम्प्लेक्स - प्लॉट 401
San Lake City, Bhubaneswar - 751 009

Annexure - II				
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES				
ACTIVITY WISE WEIGHTAGE				
S.NO	ACTIVITY	Physical Target	Financial 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	1.57
10	Publication: News Letter/Occasional Papers	4	200000.00	0.29
11	Membership Subscription	4	200000.00	0.29
12	Azad Bhawan Maintenance, Salt Lake	5	7700000.00	10.98
13	Maulana Azad Museum Maintenance, Kolkata	4	2800000.00	3.99
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	0.07
19	Professional Charges	4	600000.00	0.86
20	AMC for Acs	60	600000.00	0.86
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
26	AMC for Computers and other peripherals, Other Electrical Items & Office Equipments, Maintenance and Security facillties etc.	16	1600000.00	2.28
27	Payment to CPWD for renovation of Guest House	9	900000.00	1.28
28	Procurement of Printers for Computers and other Eletronic gadgets.	20	200000.00	0.29
29	Digitisation of manuscripts of Maulana Azad to be acquired from ICCR	10000	500000.00	0.71
30	Conservation of Maulana Azad Collections	600	300000.00	0.43
31	CPF Contribution & Interest	12	360000.00	0.51
32	Gratuity	12	360000.00	0.51
33	Pension and Leave Account	12	300000.00	0.43
34	Medical Expenses	12	500004.00	0.71
35	Children Education Fund	12	300000.00	0.43
36	Leave Travel Expenditure	12	300000.00	0.43
37	Office Car Hiring and Conveyance Charges	12	900000.00	1.28
38	Travelling expenses for office Staff	12	200004.00	0.29
39	Hospitality Exoenses	12	200004.00	0.29
40	Auditors Remuneration	4	100000.00	0.14
41	Miscellaneous Expenses	12	84000.00	0.12
42	Training Programme	2	20000.00	0.03
43	Salaries	12	11000000.00	15.69
44	DTH Content	0	0.00	0.00
45	Village Coverage	0	0.00	0.00
46	Viewership/Readership	0	0.00	0.00
Total		12174	70126008.00	100.00

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 required

[Signature]
24/7/18

सोरोशी चरण मंडल / Soshi Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

[Signature]
निदेशक / Director
मौलाना अबुल कलाम आझाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटी, कोलकाता
Salt Lake City, Kolkata

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity I					
Research Projects (General-2205.00.102.15.01.31)					
	Weight(w)		14.26		
	Unit Cost (in Rs)		400000.00		
	Physical		Financial(in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	1		400000.00		
Jul-18	1		400000.00		
Aug-18	2		800000.00		
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		10000000.00		
<p>(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.</p> <p>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.</p> <p>c) The Target 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 are subject to selection of fresh Project Proposals / new Fellows as well as fixation of the fellowship amount by the competent authority, MAKAIAS.</p> <p>Financial cost may vary due to increase in Fellowship number, HRA, TA, DA, Foreign and Domestic Travel cost, etc.</p>					

Shardap
24/7/18

शरीररी धरण मंडल / Shri Charan Mondal
अध्यक्ष सचिव / Utdor Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

Shardap
निदेशक / Director
मौलाना अबुल कलाम आझाद
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Institute of Asian Studies
सत्यमेक सिटी, कोलकाता - 700 095
Salt Lake City Kolkata - 700 095

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 2					
Research Projects (North -East) (2552.00.436.10.02.31)					
Weight(w)			6.42		
Unit Cost (in Rs)			450000.00		
		Physical	Financial(in Rs)		Score=W*A/T
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	1		450000.00		
Aug-18	1		450000.00		
Sep-18	1		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		
<p>(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. Organisations). 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.</p> <p>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.</p> <p>c) Status of the NER Projects of the Institute</p> <p>Financial cost may vary due to the following reasons:</p> <p>i) Increase in Fellowship number, HRA, TA, DA, Foreign and Domestic Travel cost, etc.</p> <p>ii) Cost of projects relating to North East Area is higher than the projects of other than North East.</p>					

24/7/18

गोखली चरण मोदल / Sonli Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

[Signature]

निदेशक / Director
मौलाना अबुल कलाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यमेक सिटी, कोलकाता - 700 026
Sati Lake City Kolkata - 700 026

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 3					
Seminars (General-2205.00.102.15.01.31)					
Weight (W)			5.99		
Unit Cost (in Rs)			350000.00		
	Physical		Financial(in Rs)		Score=W*A/T
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	1		350000.00		
Aug-18	0		0.00		
Sep-18	1		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		
<p>a) 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.</p> <p>b) On an average 40 to 50 participants attend the seminars. The cost includes the cost for stationery, transport, food and accommodation etc.</p> <p>Financial cost may vary due to the following reasons:</p> <p>i) Programmes organised jointly with other Organisations, Universities etc.</p> <p>ii) Variation due to number of participants, travel cost, food costs, accommodation costs, TA, DA etc.</p>					

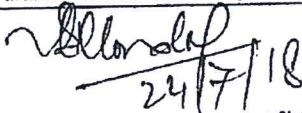
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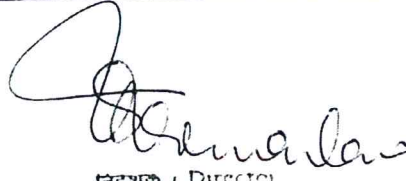
सोपरी चरण मंडल / Smt. Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

[Signature]

निदेशक / Director
मौलाना अबुल कलाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यमेक सिटी, कोलकाता - 700 005
Sant Lake City Kolkata - 700 005

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 4					
Seminars (North -East) (2552.00,436.10.02.31)					
Weight (W)			1.71		
Unit Cost (in Rs)			600000.00		
	Physical		Financial (in Rs)		Score=W*A/T
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	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 austerity measures and control of expenditure the average cost per seminar has been kept at Rs.600000.00 during 2018-19 which will 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.					


 24/7/18
 सौ. चरण मंडल / Smt Charan Mondal
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


 निदेशक / Director
 मौलाना अबुल कलाम आझाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्तलेक सिटी, कोलकाता - 700 106
 Salt Lake City Kolkata - 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 5					
Symposium (General-2205.00.102.15.01.31 + North East-2552.00.436.10.02.31)					
Weight (W)			1.43		
Unit Cost(in Rs)			100000		
	Physical		Financial		Score=W*A/I
Months	Target (T)	Achievement (A)	Target (T)	Achievement (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	1		100000		
Nov-18	1		100000		
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.

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24/7/18

प्रोफेसी नारायण मंडल / South Chanan Mondal
अन्तर सांख्यिक / Director General
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

[Signature]
निदेशक / Director
मीलाना अबुल कलाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
समृद्धी सिटी, कोलकाता 700 096
Salt Lake City Kolkata 700 106

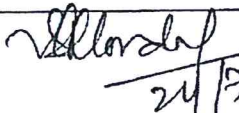
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 6					
Workshops (General-2205.00.102.15.01.31 + North East-2552.00.436.10.02.31)					
Weight(w)			0.71		
Unit Cost (in Rs)			50000.00		
		Physical		Financial	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score=W*A/T
Apr-18	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		
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.					

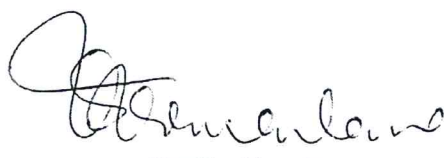
Shardap
24/7/18

श्रीमती चरण मंडल / Smt. Charan Mandal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

Shardap
निदेशक / Director
मौलाना अबुल कलाम आझाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सन्तलोक सिटी, कोलकाता - 700 006
Sant Lake City Kolkata - 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 7					
Meetings (EC/FC/Society) (General-2205.00.102.15.01.31)					
Weight (W)			0.86		
Unit Cost (in Rs)			100000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-18	0		0.00		
May-18	0		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		
Feb-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.					


 24/7/18
 मोरती चरण मंडल / Sashi Chandra Mondal
 अवर सचिव / Under Secretary
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt of India
 नई दिल्ली / New Delhi


 निदेशक / Director
 मौलाना अबुल कलाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 मल्लिक सिटी, कोलकाता - 700 106
 Salt Lake City, Kolkata - 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 8					
Travel expenditure for Projects (General-2205.00.102.15.01.31 + North East-2552.00.436.10.02.31)					
Weight (W)			3.42		
Unit Cost (in Rs)			100000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
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		
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.					

Shri Charan Mondal
24/7/18

गोपदी चरण मंडल / Shri Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

Dr. Anurag Kumar

निदेशक / Director
मौलाना अबुल कालाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
समूहक सचिव, कोलकाता 700 008
Salt Lake City, Kolkata 700 105

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 9					
Publication: Books (General-2205.00.102.15.01.31)					
Weight (W)			1.57		
Unit Cost (in Rs)			110000		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
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		

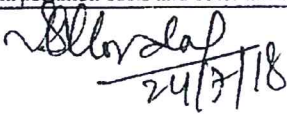
a) Target indicates the number of Books to be published during 2018-19 by the Institute as per GFR 2017. During 2017-18 the expenditure was Rs.8,00,000.00 for publication of books and the average cost was Rs.66,667.00 for 12 occasions. 2 books were published during 2017-18. 10 books were sent to press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

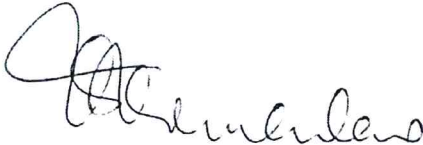
b) The physical targets were tentative and inclusive of the books yet to be published (2017-18). The facts and figures may vary due to the following reasons :

i) Publication costs relate to number of volumes published

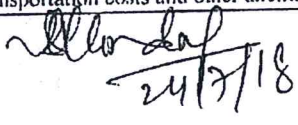
ii) Variation in cost of printing and materials


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


 24/3/18
 मोहम्मदी चरण मंडल / Shashi Chandra Mondal
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


 निदेशक / Director
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 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यमेव जयते, बंगलूरु - 560 004
 Salt Lake City, Kolkata - 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 10					
Publication: News Letter/Occasional Papers (General-2205.00.102.15.01.31)					
Weight(W)			0.29		
Unit Cost (in Rs)			50000		
		Physical	Financial		Score-W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
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		
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 financial 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) Variation in cost of printing and materials					
iii) Transportation costs and other ancillary costs relating to the publication					


 24/7/18
 सशिश चरण मंडल / Sashi Charan Mondal
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


 निदेशक / Director
 मोलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यलोक सिटी कोलकाता - 700 005
 Salt Lake City, Kolkata - 700 005

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 11					
Membership Subscription (General-2205.00,102.15.01.31)					
Weight(W)			0.29		
Unit Cost (in Rs)			50000.00		
		Physical	Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-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		
Oct-18	0		0.00		
Nov-18	0		0.00		
Dec-18	1		50000.00		
Jan-19	0		0.00		
Feb-19	0		0.00		
Mar-19	1		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.

24/8/18

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

[Signature]
 निदेशक / Director
 मोलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यदेव सिटी, कोलकाता - 700 014
 Salt Lake City, Kolkata - 700 014

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

[Signature]
24/7/18

सोहरी चरण मंडल / Sohil Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

[Signature]

निदेशक / Director
मौलाना अबुल कालाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यलोक सिटी, बंगलुरु - 560 008
Salt Lake City, Kolkata - 700 098

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 13					
Maulana Azad Museum Maintenance, Kolkata (General-2205.00.102.15.01.31)					
Weight(W)			3.99		
Unit Cost (in Rs)			700000.00		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (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		
Mar-19	1		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..

S. Chandra Mondal
24/7/18

सोस्ती चन्द्रा मण्डल / Sosti Chandra Mondal
उप सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

S. Chandra Mondal

निदेशक / Director
मौलाना अबुल कलाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटी, कोलकाता - 700 096
Salt Lake City Kolkata - 700 096

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 (in Rs)			100000.00		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		100000.00		
May-18	1		100000.00		
Jun-18	1		100000.00		
Jul-18	1		100000.00		
Aug-18	1		100000.00		
Sep-18	1		100000.00		
Oct-18	1		100000.00		
Nov-18	1		100000.00		
Dec-18	1		100000.00		
Jan-19	1		100000.00		
Feb-19	1		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.					

S. Chandra Mondal
24/7/18

सोनी चरण मंडल / Soshi Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

S. Chandra Mondal

निदेशक / Director
मौलाना अबुल कलाम आझाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सन्ट्रल सिटी, कोलकाता - 700 135
Salt Lake City, Kolkata - 700 135

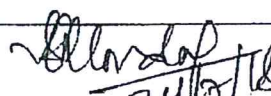
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 15					
Office Maintenance (General-2205.00.102.15.01.31)					
Weight(W)			6.99		
Unit Cost (in Rs)			408333.00		
	Physical		Financial		Score=W*A/T
Months	Target		Target		
	(T)		(T)		
		Achievement (A)		Achievement (A)	
Apr-18	1		408333.00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

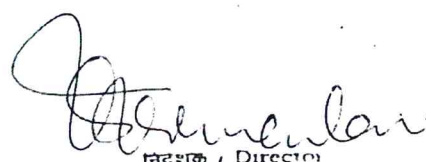
24/7/18

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

[Signature]
निदेशक, Director
मौलाना अबुल कालाम अज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
मल्टीलेक सिटी, कोलकाता - 700 906
Salt Lake City Kolkata - 700 906

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 16					
Guest House Expenses (General-2205.00.102.15.01.31)					
Weight(W)			0.43		
Unit Cost (in Rs)			25000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-18	1		25000.00		
May-18	1		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	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 incidental 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.					


 24/7/18
 श्री चंद्रमोहन / Shri Chandra Mohan
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt of India
 नई दिल्ली / New Delhi


 निदेशक / Director
 मौलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्टलेक सिटी, कोलकाता - 700 061
 Salt Lake City, Kolkata - 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 18					
Municipal Taxes (General-2205.00.102.15.01.31)					
Weight(W)			0.07		
Unit Cost (in Rs)			12500.00		
Months	Physical		Financial		Score=W*A/T
	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
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.					

24/7/18

सौरवी चरण मंडल / Sauri Charan Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

निदेशक / Director
मौलाना अबुल कलाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यमेक सिटी, कोलकाता - 700 092
Salt Lake City Kolkata - 700 092

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 19					
Professional Charges (General-2205.00.102.15.01.31)					
Weight(W)			0.86		
Unit Cost (in Rs)			150000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-18	0		0.00		
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.

S. Chandra
24/7/18

सोहरी चन्द्रा मंडल / Soshi Chandra Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारतीय सरकार / Govt of India
नई दिल्ली / New Delhi

A. K. Azad
निदेशक / Director
मीलाना अबुल कलाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यमेक सिटी, कोलकाता - 700 005
Salt Lake City, Kolkata - 700 005

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 20					
AMC for Acs (General-2205.00.102.15.01.31)					
Weight(W)			0.86		
Unit Cost (in Rs)			10000.00		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-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.

S. Chandra Mondal
 24/3/18
 सौहार्दी चरण मंडल / Smt. Chandra Mondal
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt of India
 नई दिल्ली / New Delhi

S. Chandra Mondal
 निदेशक / Director
 मीलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यनंद सिटी, कोलकाता-700 054
 Sair Lake City Kolkata - 700 054

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 21					
Library Books (CCA-2205.00.102.15.01.35)					
Weight			4.85		
Unit Cost (in Rs)			3400.00		
		Physical	Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	0		0.00		
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		
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.					
c) List of some publishers under this activities are : 1. Routledge publishers, 2. Brill publishers, 3. Ashgate publishers, 4. Sage Publications, 5. Oxford University Press, 6. Cambridge University Press.					

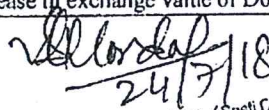
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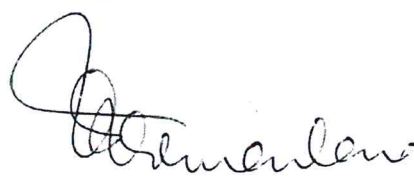
सोहेली चरण मंडल / Soeli Charan Mondal
अवर सचिव / Under Secretary
सांस्कृतिक मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

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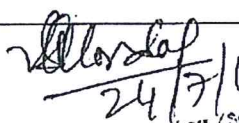
निदेशक / Director
मीलाना अबुल कालाम अकादमी
(एशियाई अध्ययन संस्थान)
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यमेक सिटी, कलकत्ता - 700 092
Salt Lake City, Kolkata - 700 092

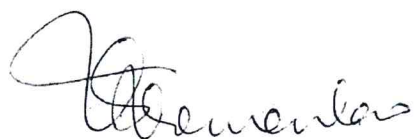
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 22					
Library journals (CCA-2205.00.102.15.01.35)					
Weight(W)			4.71		
Unit Cost(in Rs)			33353.53		
		Physical	Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Months					
Apr-18	0		0		
May-18	0		0		
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.					


 24/7/18
 सौरी चरण मंडल / Sushil Chandra Mondal
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt of India
 नई दिल्ली / New Delhi


 निदेशक / Director
 श्रीमान् अबुल कालाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यनगर सिटी, कोलकाता - 700 906
 Salt 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		
	Physical		Financial		Score=W*A/T
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	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		
<p>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 fellowships 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.</p> <p>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 evaluated and procured as per need, if any.</p>					


 24/7/18
 श्री चमन मंडल / Shri Chaman Mondal
 उपायुक्त सचिव / Under Secretary
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


 निदेशक / Director
 मौलाना अबुल कलाम आज़ाद
 एशियन अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यलोक सिटी, कोल्काता - 700 904
 Sati Lake City Kolkata 700 104

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 24					
Procurement of Furniture & Equipments (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.71		
	Unit Cost (in Rs)		10000.00		
	Physical		Financial		Score=W*A/T
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	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.					

S. Chandra
24/7/18

सोस्ती चरण मंडल / Sosti Charan Mondal
अवर सचिव / Under Secretary
सांस्कृतिक मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

S. Chandra
निदेशक / Director
मौलाना अबुल कालाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
समूहक सिटी, कोलकाता - 700 004
Salt Lake City Kolkata - 700 006

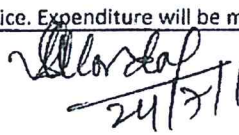
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 25					
Procurement of Electrical Equipments (CCA-2205.00.102.15.01.35)					
Weight(w)			0.57		
Unit Cost (in Rs)			400000.00		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	0		0.00		
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		0.00		
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		

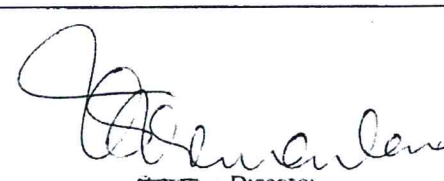
Expenditure amounting to Rs.2,56,390.00 was incurred for procurement of such equipments for 3 items during 2017-18 with an average of Rs.85,463.00. During 2018-19 provision has been made for procurement of Sound System for conference rooms and projection equipments for the office/museum building. Expenditure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

S. Chandra
24/11/18
सोपरी सचिव / Soshi Chandra Mondal
अवर सचिव / Under Secretary
सांस्कृतिक विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

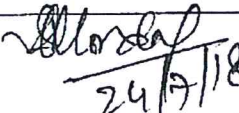
S. Kumar
निदेशक / Director
मौलाना अबुल कालाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सॉल्टलेक सिटी, कोलकाता - 700 098
Salt Lake City, Kolkata - 700 098

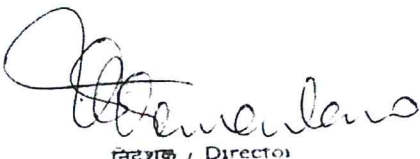
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 26					
AMC for Computer and Peripherals, Other Electrical Items & Office equipments, Maintenance and Security facilities etc. (General-2205.00.102.15.01.31)					
Weight(W)			2.28		
Unit Cost (in Rs)			100000.00		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (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.					


 24/7/18
 सौ. चरन मंडल / Smt. Charan Mondal
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture,
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi

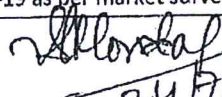

 निदेशक / Director
 मौलाना अबुल कालाम आज़ाद
 एशियाई अध्ययन संस्थान,
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यलोक सिटी, कोलकाता - 700 004
 Salt Lake City, Kolkata - 700 004

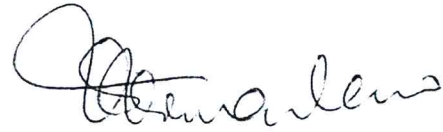
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 27					
Payment to CPWD for renovation of Guest House (CCA-2205.00.102.15.01.35)					
Weight(W)			1.28		
Unit Cost (in Rs)			100000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	3		300000.00		
Aug-18	0		0.00		
Sep-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.					


 24/7/18
 सौ. ए. सी. चण्डा / Sashi Chandra Mondal
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt of India
 नई दिल्ली / New Delhi

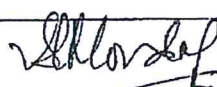

 निदेशक / Director
 मौलाना अबुल कलाम आझाद
 एशियाई अध्ययन संस्थान
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 Institute of Asian Studies
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 Salt Lake City Kolkata - 700 004

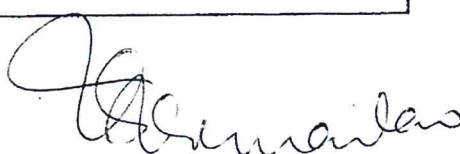
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 28					
Procurement of Printers and for Computers and other electronics gadgets (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.29		
	Unit Cost (in Rs)		10000.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	10		100000.00		
Aug-18	0		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.					


 24/5/18
 श्री चरण मंडल / Shri Charan Mandal
 अवर सचिव / Under Secretary
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi

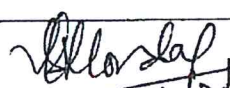

 निदेशक / Director
 मौलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यमेक सिटी, कोलकाता - 700 106
 Sati Lake City Kolkata - 700 106

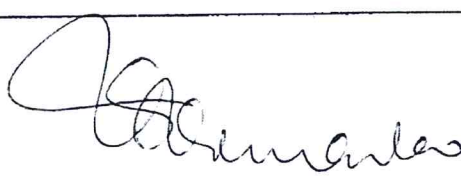
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 29					
Digitisation of Manuscript of Maulana Azad to be acquired from School of Cultural Text, Jadavpur University, Kolkata (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.71		
	Unit Cost (in Rs)		50.00		
Months	Physical		Financial		Score=W*A/I
	Target (T)	Achievement (A)	Target (T)	Achievement (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		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.					


 24/5/18
 श्री सी. के. घोष / Shri. S. K. Ghosh
 उप सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi

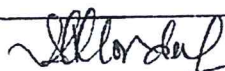

 निदेशक / Director
 मौलाना अबुल कालाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्लेक सिटी, कोलकाता 700 104
 Salt Lake City Kolkata 700 104


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 30					
Conservation of Maulana Azad collections by NLRC (General-2205.00.102.15.01.31)					
Weight(W)			0.43		
Unit Cost (in Rs)			500.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (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.					


 24/7/18
 सौ. श्री. सुनील कुमार मिश्रा / Joint Secretary
 अवर सचिव / Under Secretary
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 2nd Floor, 100, Park Road

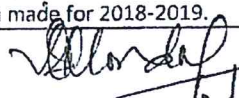

 निदेशक / Director
 मौलाना अबुल कालाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यसेक सिटी, कोलकाता 700 909
 Salt Lake City Kolkata 700 106


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 32					
Gratuity (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.51		
Unit Cost (in Rs)			30000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (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	1		30000.00		
Oct-18	1		30000.00		
Nov-18	1		30000.00		
Dcc-18	1		30000.00		
Jan-19	1		30000.00		
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 Gratuity. Provision has been made for 2018-2019.					


 24/7/18
 Director / Maulana Abul Kalam Azad Institute of Asian Studies
 New Delhi


 निदेशक / Director
 मौलाना अबुल कालाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्लेक सिटी, कोलकाता 700 904
 Salt Lake City, Kolkata 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 33					
Pension and Leave Account (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.43		
Unit Cost (in Rs)			25000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		25000.00		
May-18	1		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	1		25000.00		
Feb-19	1		25000.00		
Mar-19	1		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.					


 24/7/18
 सहायक निदेशक / Under Secretary
 प्रशासनिक विभाग / Administration
 माता अम्बिका / Mata Ambika
 24/7/18


 निदेशक / Director
 मोलाना अबुल कलाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यनिक सिटी, कोलकाता - 700 905
 Salt Lake City Kolkata - 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 34					
Medical Expenses (Salaries-2205.00,102.15,01.36)					
Weight(W)			0.71		
Unit Cost (in Rs)			41667.00		
Physical		Financial (in Rs)		Score=W*A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		41667.00		
May-18	1		41667.00		
Jun-18	1		41667.00		
Jul-18	1		41667.00		
Aug-18	1		41667.00		
Sep-18	1		41667.00		
Oct-18	1		41667.00		
Nov-18	1		41667.00		
Dec-18	1		41667.00		
Jan-19	1		41667.00		
Feb-19	1		41667.00		
Mar-19	1		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 infrastructure available in metropolitan city.

Shardaf
 24/3/18
 कोषाधी वरगा पंडित / Sharda Mendol
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt of India
 नई दिल्ली / New Delhi

Shardaf
 दिदेशक / Director
 मौलाना अबुल कालाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यलेक सिटी, कोलकाता 700 901
 Salt Lake City Kolkata 700 901

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 35					
Children Education Fund (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.43		
Unit Cost (in Rs)			25000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		25000.00		
May-18	1		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	1		25000.00		
Feb-19	1		25000.00		
Mar-19	1		25000.00		
Total	12		300000.00		

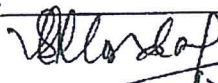
During 2017-18, the expenditure was Rs. 230000.00 under this account. More expenditure is expected during 2018-19.

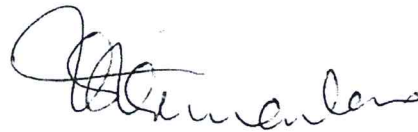
The facts and figures projected under this head are meant for extension of children education fund benefits to the employees of the Institute during 2018-19. The projected expenditure are based on the increasing cost of present day education Infrastructure available in metropolitan cities as duly revised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

24/7/18
 श्रीमती. शर्मिष्ठा मुखर्जी / Shri. Chandra Mohan
 अवर सचिव / Under Secretary
 सांस्कृतिक विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


निदेशक / Director
 मौलाना अबुल कालाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्तलेक सिटी, कोलकाता - 700 106
 Salt Lake City, Kolkata - 700 106


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 36					
Leave Travel Expenditure (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.43		
Unit Cost (in Rs)			25000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		25000.00		
May-18	1		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	1		25000.00		
Feb-19	1		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.					


 24/3/18
 सहायक निदेशक / सहायक निदेशक
 सहायक निदेशक / सहायक निदेशक
 सहायक निदेशक / सहायक निदेशक
 सहायक निदेशक / सहायक निदेशक

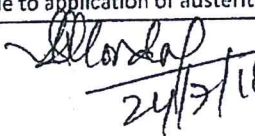

 निदेशक / Director
 मौलाना अबुल कालाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian
 सल्टलेक सिटी, कोलकाता 700 105
 Salt Lake City Kolkata 700 105

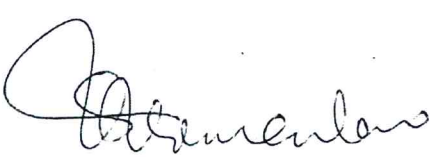
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 37					
Office Car Hiring and Conveyance Charges (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.28		
Unit Cost (in Rs)			75000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
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.					


 24/7/18
 सहायक सचिव / Sashi Chandra Mondal
 अवर सचिव / Under Secretary
 संस्कृत विभाग / Ministry of Culture
 भारत सरकार / Govt of India
 नई दिल्ली / New Delhi

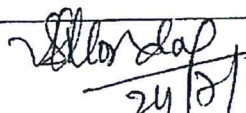

 निदेशक / Director
 मौलाना अबुल कालाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्टलेक सिटी, कोलकाता - 700 066
 Salt Lake City, Kolkata - 700 066

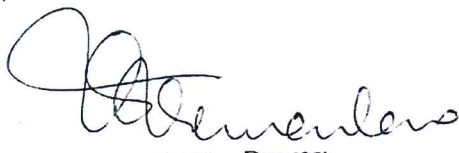
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 38					
Travelling expenses for Office Staff (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.29		
Unit Cost (in Rs)			16667.00		
Physical		Financial (in Rs)		Score=W*A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		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	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.					


 24/7/18
 सौरी चरण मंडल / Sushil Chandra Mondal
 अवर सचिव / Under Secretary
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi

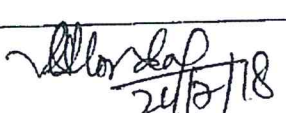

 निदेशक / Director
 मौलाना अबुल कालाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
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 Salt Lake City Kolkata - 700 106

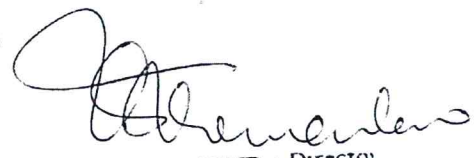
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 39					
Hospitality Expenses (Salaries-2205.00,102.15,01.36)					
Weight(W)			0.29		
Unit Cost (in Rs)			16667.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		16667.00		
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	1		16667.00		
Feb-19	1		16667.00		
Mar-19	1		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.					


 24/8/18
 Dr. Chaman Mondal / Joint Secretary
 Ministry of Culture / Ministry of Culture
 Government of India
 New Delhi


 निदेशक / Director
 मीलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्टलेक सिटी, कोलकाता - 700 096
 Salt Lake City Kolkata 700 096

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 40					
Auditors Remuneration (General-2205.00.102.15.01.45)					
Weight(W)			0.14		
Unit Cost (in Rs)			25000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (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	1		25000.00		
Total	4		100000.00		
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. Keeping 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.					


 24/5/18
 ज्योती चन्द्रा मण्डल / Jyoti Chandra Mondol
 ज्योती चन्द्रा मण्डल / Jyoti Chandra Mondol
 ज्योती चन्द्रा मण्डल / Jyoti Chandra Mondol
 ज्योती चन्द्रा मण्डल / Jyoti Chandra Mondol


 निदेशक / Director
 मल्लाना अबुल कालाम आज़ाद
 एशियन स्टडीज इंस्टीट्यूट
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्टलेक सिटी, कोलकाता 700 106
 Salt Lake City Kolkata 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 41					
Misc. Expenses, Security Deposits, Locker Rent Etc. (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.12		
Unit Cost-(in Rs)			7000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		7000.00		
May-18	1		7000.00		
Jun-18	1		7000.00		
Jul-18	1		7000.00		
Aug-18	1		7000.00		
Sep-18	1		7000.00		
Oct-18	1		7000.00		
Nov-18	1		7000.00		
Dec-18	1		7000.00		
Jan-19	1		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. Keeping 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.					

[Signature]
24/5/18

उप-निदेशक / Under Secretary
सांस्कृतिक विभाग / Ministry of Culture
सरकार, भारत / Govt. of India
नई दिल्ली / New Delhi

[Signature]

निदेशक, Director
मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यमेक सिटी, कोलकाता 700 006
Salt Lake City, Kolkata 700 006

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 42					
Training Programme for Staff (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.03		
Unit Cost (in Rs)			10000.00		
Physical		Financial (in Rs)		Score=W*A/T	
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		10000.00		
Sep-18	0		0.00		
Oct-18	0		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.					

Shordep
24/11/18

श्री. सी. चरण मंडल / Shri. Charan Mondal
उप-सचिव / Under Secretary
सांस्कृतिक विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

Shordep

निदेशक / Director
मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटी, कोलकाता 700 106
Salt Lake City Kolkata 700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 43					
Salaries (Salaries-2205.00.102.15.01.36)					
Weight(W)			15.69		
Unit Cost (in Rs)			916667.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	1		916667.00		
May-18	1		916667.00		
Jun-18	1		916667.00		
Jul-18	1		916667.00		
Aug-18	1		916667.00		
Sep-18	1		916667.00		
Oct-18	1		916667.00		
Nov-18	1		916667.00		
Dec-18	1		916667.00		
Jan-19	1		916667.00		
Feb-19	1		916667.00		
Mar-19	1		916667.00		
Total	12		11000000.00		
During 2017-18, an amount of Rs.10877000.00 has been paid. Provision has been made for 2018-19					

Charan Mondal
24/7/18

सोनी चरण मंडल / Soni Charan Mondal
अवर सचिव / Under Secretary
सांस्कृतिक विभाग / Ministry of Culture
भारत सरकार / Govt of India
नई दिल्ली / New Delhi

Abul Kalam Azad

निदेशक / Director
मौलाना अबुल कालाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटी, कोलकाता 700 096
Salt Lake City Kolkata 700 096

Annexure A1

Activity 44: DTR Content Weight = 0.00										Activity 45: Village Coverage Weight = 0.00				Activity 46: Viewership/Readership Weight = 0.00				Total Score	
Month		Content Creation			Content Broadcasting			Target		Achievement		Score		Target		Achievement			Score
		Target	Achievement	Score	Target	Achievement	Score												
Apr-18	0				0			0						0					
May-18	0				0			0						0					
Jun-18	0				0			0						0					
Jul-18	0				0			0						0					
Aug-18	0				0			0						0					
Sep-18	0				0			0						0					
Oct-18	0				0			0						0					
Nov-18	0				0			0						0					
Dec-18	0				0			0						0					
Jan-19	0				0			0						0					
Feb-19	0				0			0						0					
Mar-19	0				0			0						0					
Total	0				0			0						0					

20/04/2019

Signature
24/7/18

सोनी एन टी वी सेंटर / सोनी डिजिटल स्टेशन
सोनी एन टी वी सेंटर / सोनी डिजिटल
सोनी एन टी वी सेंटर / सोनी डिजिटल
सोनी एन टी वी सेंटर / सोनी डिजिटल

Signature
निदेशक, Director
मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सत्यलोक सिटी, कोलकाता 700 046
Salt Lake City Kolkata 700 046

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES							
Expenditure Programme for 2018-19							
						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			0.00	
May, 2018	16		1942001.00			0.00	
June, 2018	1389		7154697.00			0.00	
July, 2018	1118		4857201.00			0.00	
Aug, 2018	1118		4797001.00			0.00	
Sep, 2018	1394		8659701.00			0.00	
Oct, 2018	1098		2737001.00			0.00	
Nov, 2018	1100		7237201.00			0.00	
Dec, 2018	1419		10840101.00			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 royalty is the only source of revenue generation of MAKALAS. During 2018-19, the budget estimate for revenue generation is Rs.2.50 lakhs.

b) MAKALAS has no relevant information regarding activities such as DTH Content (Creation & Broadcasting), Village Coverage & Viewership/ Readership.

a) Book royalty is the only source of revenue generation of MAKALAS. During 2018-19 the budget estimate for revenue generation is Rs.2.50 lakhs

b) MAKALAS has no relevant information regarding activities such as DTH Content (Creation & Broadcasting), Village Coverage & Viewership/ Readership

24/7/18

मीनाका अखिल कानिगां आचार
 एशियाई समाज, रायपुर
 Mainana, Abhi, ...
 Institute of Asian ...
 सत्यनारायण मिश्र, कोलकाता ७०
 Salt Lake City, Kolkata 70