


**Memorandum of Understanding between Ministry of Culture, Shastri Bhawan, New Delhi and Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata for the year 2022-23**

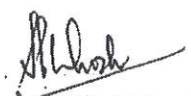
This agreement made on ...10<sup>th</sup>.....(Day) of June.....(Month) 2022, between the Ministry of Culture as the First Party and Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata, an organization under the Ministry of Culture, hereinafter called the Second Party.

Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments, b) Administration of Libraries; c) Promotion of literary; visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreements with foreign countries.

Whereas the Maulana Abul Kalam Azad Institute of Asian Studies have 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 grand and golden 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 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 furthering 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;

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

  
डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
निदेशक / Director  
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान  
Maulana Abul Kalam Azad Institute of Asian Studies

## **Purpose of the MoU :**

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

To achieve this, the following deliverables are required :

### **1. Budgets / Accounts**

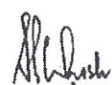
- (i) Budgetary outlay for the year 2022-23 amounting to **Rs.477.00 lakhs** allocated under Revenue to Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata for carrying out organizational work under the following heads/schemes :

- (a) Rs.275.00 lakhs for Grant-in-Aid-General,
- (b) Rs.10.00 lakhs for Grant for Creation of Capital Assets,
- (c) Rs.190.00 lakhs for Grant-in-Aid-Salaries,
- (d) Rs.2.00 lakhs for SAP-Gen,

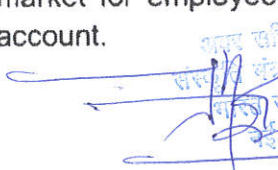
**Activity-wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-D. MAKAIAS should adhere to the MEP and QEP while incurring expenditure during 2022-23.**


- (ii) While incurring the expenditure, requisite approval of the concerned EC/FC/Society 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 ability of MAKAIAS to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-I**.
- (iii) **The requisite data in respect of ABs may be updated by the MAKAIAS through the portal of Ministry of Finance at the earliest.**
- (iv) **All formalities regarding implementation of TSA System should be completed by the MAKAIAS by the 1st Quarter (Apr- June, 2022) itself.**
- (v) MAKAIAS shall submit the Annual Report and Audited Accounts for the year 2021-22 to the Ministry of Culture before the end of November, 2022.
- (vi) The CAG audit, if required to be done, for the year 2021-22 shall be completed by MAKAIAS by September, 2022.
- (vii) Provisional Utilization Certificate for the financial year 2021-22 shall be submitted to the Ministry by May, 2022 and Final Utilization Certificate by November, 2022. Further, monthly Provisional Certificate for the financial year 2022-23 has to be submitted before releasing the next month's grant.
- (viii) **All CAG's audit paras and internal audit paras should be settled by September, 2022. Settlement of pending Audit paras shall be the first agenda item of EC/FC/Society meetings of the MAKAIAS. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.**

भारत सरकार / Government of India  
सांस्कृतिक विभाग / Ministry of Culture  
भारत सरकार, नई दिल्ली / Government of India  
New Delhi

  
डा: सारूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
निदेशक / Director  
मंत्रालय, भारत सरकार, नई दिल्ली / Ministry of Culture, Government of India, New Delhi

- (ix) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report should be furnished by MAKAIAS before the end of first quarter of 2022-23.
- (x) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per the directives of MoC.
- (xi) Monthly Report in respect of core activities/specific deliverables undertaken by MAKAIAS in prescribed format (**Annexure-II**) shall be submitted to Ministry of Culture by the first week of the month in which it becomes due. Any other periodical report asked by the Ministry shall also be submitted within the stipulated time.
- (xii) EC/FC of 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, 2022.
- (xiii) MAKAIAS shall maintain data-base relating to grants, income expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (xiv) MAKAIAS shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xv) MAKAIAS may put in place a system of external or internal peer review of the organization every three years or five years depending on the size and volume of work of the organization in terms of GFR 229 (ix) and further release of grant to the organization shall depend on the outcome of such review.
- (xvi) Performance parameters output targets in term of details of programme of work and qualitative improvement in output along with commensurate input requirements should clearly be spelt out in the MoU. Further, the output targets given in measurable units of performance should form the basis of budgetary support extended to MAKAIAS. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xvii) MAKAIAS shall account for revenue and capital expenditure separately. The organization shall maintain and present their annual accounts/final accounts in the standard format prescribed by the Government for autonomous bodies.
- (xviii) While seeking grants from the Ministry, the organization shall provide the information in the format devised by the IFD and the Administrative Division of the Ministry shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xix) All interest and other earnings against the Grants-in-aid and advances (released to the organization) shall be mandatorily remitted to GoI treasury immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xx) MAKAIAS should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liabilities on their own or on Government account.

  
 सचिव/Under Secretary  
 पर्यटन विभाग/Ministry of Culture  
 भारत सरकार/Court of India  
 नई दिल्ली/New Delhi

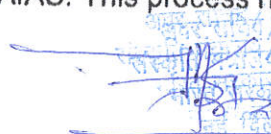
  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director

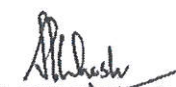
- (xxi) MAKAIAS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.
- (xxii) MAKAIAS shall submit the Utilization Certificate (UC) of Grants-in-aid in the prescribed format along with the reports regarding performance/targets achieved, outcomes, etc. in accordance with the UC format prescribed in GFR 2017 (Form 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, construction agencies, 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.
- (xxiii) 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's provisions besides other instructions of the Government issued from time to time.

## 2. Human Resource

### 2 (i)

- a. As per Govt. norms, Recruitment Rules (RRs) for all the posts should be reviewed once in five years. Hence, all pending RR's (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.
  - b. All existing posts, which are vacant for more than five years, are required to be abolished as per Govt. instructions. Hence, MAKAIAS may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of competent authority.
  - c. All posts which are vacant for more than 2 years fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, MAKAIAS may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.
  - d. All posts which are vacant within two years or likely to be vacant in the next six months are to be filled up on priority basis for which MAKAIAS may take action as per RR's of the posts.
  - e. All DPC's will be conducted by the MAKAIAS within the stipulated time following the prescribed rules.
- (ii) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
- (iii) Training of the staff of the organization will be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by MAKAIAS. For this purpose, a training calendar shall be designed in the beginning of the year. MAKAIAS will assess needs for skill development and create tailored training modules.
- (iii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (iv) Verification of appointments made during the last 5-10 years has to be carried out by MAKAIAS. This process has to be completed by November, 2022.

  
Under Secretary  
Ministry of Culture  
Govt. of India  
New Delhi

  
डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
निदेशक / Director

### 3. Legal Matters

- (i) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by December, 2022 with the approval of the Competent Authority.
- (ii) 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) and the information will be kept up to date.
- (iii) The organization will utilize the online Court Case Monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

### 4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by MAKAIAS to MoC before end of November, 2022.
- (ii) **Parliamentary Assurances, if any, should be fulfilled within the stipulated time frame. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.**
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of MAKAIAS.

### 5. Innovative Subjects/Projects:

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

अवर सचिव/7  
संस्कृत प्रकाश/1  
नई दिल्ली / New Delhi

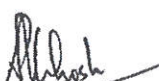
- vi) MAKAIAS will organize National and International Seminars/Webinars.
- vii) MAKAIAS will undertake a series of research projects linked with the "Project Mausam" endeavour of Government of India, subject to their administrative approval by the Ministry of Culture and sanction of additional research grant required for the purpose.
- viii) MAKAIAS will explore the possibility to foster dissemination of Knowledge Resource by reaching to the unreached areas and the people of our country through the process of establishing "MAKAIAS Knowledge Resource Centres".

## 6. General

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

a) Society	:	June-July, 2022; February, 2023
b) Executive Council	:	August and December, 2022 & February, 2023
c) Finance committee	:	May, 2022 and January, 2022
- ii) Every three years, a Performance Audit should be done by reputed institutions of the activities of MAKAIAS. 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, 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 (RRs) and amendments thereof of the organization will be uploaded on the website of the organization.
- vii) MAKAIAS shall ensure 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 New Pension Scheme (NPS) as per the norms of NPS.
- x) Swachh Bharat Campaign/programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by MAKAIAS and instructions/directions given by the Ministry in this regard shall be followed.

  
 6  
 New Delhi

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director

xi) 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 the present number of followers by December, 2022.

xii) MAKAIAS will implement the following e-services :

(a) MAKAIAS will create online system for application and Utilization Certificates.

(b) MAKAIAS shall explore the possibility to create online system of accounting by December, 2022.

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

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

xiii) MAKAIAS will promote films to DD Bharati and also make an inventory of films.

xiv) Vision and Mission documents will be prepared by the organization and uploaded on the MAKAIAS's website.

xv) A lecture on the life and works of Maulana Abul Kalam Azad may be arranged. MAKAIAS will also arrange debates, essay & quiz competitions, poetry reading and will try to organize plays on the works of Maulana Azad.

xvi) MAKAIAS will emphasize on cultural research and educational activities and will continue to undertake literary activities in collaboration with the Government funded educational Institutions.

## 7. Specific issues related to MAKAIAS

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

संस्कृति विभाग  
भारत सरकार  
नई दिल्ली / New Delhi

डा. सतुप प्रसाद घोष / Dr. Satup Prasad Ghosh  
निर्देशक / Director


Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure-I** (enclosed) for the year 2022-23 shall be ensured. The cost/expenditure shown in the **Annexure-I** of the MoU has been estimated on the basis of average expenditure in the past year.

The information together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of MAKAIAS will be used to monitor the yearly performance. However, the actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to MAKAIAS and compliance of the GFR provisions besides adherence to the economy measures as issued by the Ministry of Finance from time to time.

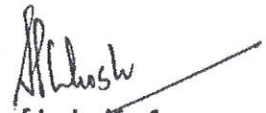
#### **8. Specific deliverables for achieving MoC goals**

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

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



Signature on behalf of  
Ministry of Culture  
Government of India  
New Delhi

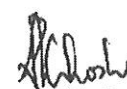


Signature of behalf of  
Maulana Abul Kalam Azad  
Institute of Asian Studies, Kolkata,

डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
निदेशक / Director  
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान  
Maulana Abul Kalam Azad Institute of Asian Studies

Annexure - I				
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES				
TARGETS FOR THE F.Y. 2022-23				
S.NO	ACTIVITY	Physical Target	Financial Target (In Rs)	Weight (in % of Financial target)
<b>A</b>	<b>GIA-General</b>			
	<b>Administrative Expenditure</b>			
1	EC/FC/Society Meetings	7	200000	0.42
2	Special Committee Meetings (Constituted by the EC)	12	150000	0.31
	<b>General Academic Expenditure</b>			
3	Fellowship Programmes [1) Makaias Fellow; 2) Azad Fellow; 3) Hon. Fellow; 4) Visiting Fellow; 5) Research Assistants; 6) Internships]	12	5000000	10.48
4	International/National Webinar/Seminar/Symposium/ Workshop/Lecture Series Programmes	12	700000	1.47
5	Travel Expenditure for Projects	12	200000	0.42
6	Publication: Books	6	250000	0.52
7	Publication: News Letter/Occasional Papers	6	200000	0.42
8	Membership Subscription	4	100000	0.21
	Research Projects (Project Mausam) * [Shown as an integrated expenditure with the Fellowship Programmes head, at sl. no. 3 above]	0	0	0.00
	<b>General Establishment Expenditure</b>			
9	Azad Bhawan Maintenance, Manpower and Facilities etc.	12	8000000	16.77
10	Azad Museum Maintenance, Manpower and Facilities etc.	12	4800000	10.06
11	General Office Maintenance	12	2500000	5.24
12	Guest House Expenses	12	100000	0.21
13	Municipal Taxes	1	50500	0.11
14	Professional Charges	4	200000	0.42
15	Office Car Hiring and Conveyance Charges	12	800000	1.68
16	Travelling expenses for office Staff	8	100000	0.21
17	Hospitality Expenses	12	50500	0.11
18	Auditors Remuneration	2	750000	1.57
19	Miscellaneous Expenses	12	50000	0.10
20	Training Programme	4	50000	0.10
21	AMC for Computers/Peripherals, Air Conditioners, Office Equipments, Electrical Equipments, Other Maintenance and Facilities etc.	12	2749000	5.76
22	Legal Expenditure	6	500000	1.05
	<b>Head Total</b>	<b>192</b>	<b>27500000</b>	<b>57.65</b>
<b>B</b>	<b>GIA-Creation of Capital Assets</b>			
23	Library Books	500	150000	0.31
24	Library journals	100	100000	0.21
25	Procurement of Computers & Laptops & Printers	2	100000	0.21
26	Procurement of Furniture & Equipments	5	75000	0.16
27	Procurement of Electrical equipments	3	75000	0.16
28	Repair/Renovation works of Azad Bahvan/Azad Museum	2	200000	0.42
29	Digitisation of manuscripts /preservation of artifacts of Maulana Azad Museum and Office Digitalization	125	50000	0.10
30	Conservation of Maulana Azad Collections/Azad Museum Artefacts	200	100000	0.21
31	Launching of Web Platform of MAKAIAS	1	150000	0.31
	<b>Head Total</b>	<b>938</b>	<b>1000000</b>	<b>2.10</b>
<b>C</b>	<b>GIA-Salaries</b>			
32	Salaries for Officers/Consultants/Office Staff/Other Employees	12	15500000	32.49
33	Provident Fund Contribution & Interest	12	850000	1.78
34	Death-cum-Retirement Gratuity benefits	12	500000	1.05
35	Pension & Leave benefits	12	500000	1.05
36	Medical Expenses	12	800000	1.68
37	Children Education Allowance	12	250000	0.52
38	Leave Travel Expenses	12	100000	0.21
39	Advances to MAKAIAS Employees as per Govt rules	10	500000	1.05
	<b>Head Total</b>	<b>94</b>	<b>19000000</b>	<b>39.83</b>
<b>E</b>	<b>SAP - General</b>			
40	GIA- Swachhta Action Plan	4	200000	0.42
	<b>Head Total</b>		<b>200000</b>	<b>0.42</b>
	<b>Grand Total</b>	<b>1224</b>	<b>47700000</b>	<b>100</b>

Note : Detailed activity-wise enclosures attached

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

## Status of RTI

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

## Status of Public Grievances

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

## Status of Swachhta Abhiyan

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

## Seminars/Symposiums/Workshops etc.

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

## Fellowship Programmes

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

## Publications of Books/Journals/Catalogues/Research Papers

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

## Library Books/Journals

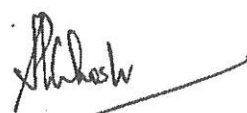
Sr No.	New collections/volumes acquired during the month	List of rare collections	Whether available on website?	Remarks

## Digitization of Manuscripts/Artefacts

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

## Conservation of Manuscripts/Artefacts

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

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मौलाना अबुल कलाम आज़ाद राष्ट्रीय अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

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डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
निदेशक / Director  
मोहम्मद अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
Maulana Abul Kalam Azad Institute of Asian Studies

Statement showing RRs position of various posts as on .....							
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA							
Sl. No.	Name of the post/pay scale/Level	No. of posts sanctioned.	Whether existing RRs were approved by MoC (yes/no).	If yes, date of approval.	Whether the RRs have been notified for the posts (yes/no).	If yes, date of notification of the RRs.	Action taken/status for revision of RRs (date-wise) such as date of uploading on website for comments and submission of revised RRs to DOPT, UPSC legal affairs for consultation /approval

## Group A posts

1							
2							
3							
4							
5							

## Group B Posts

1							
2							
3							
4							
5							

## Group C posts

1							
2							
3							
4							
5							



डॉ. संपद घोष / Dr. Sampad Ghosh

महोदय / Dr. Sampad Ghosh  
Maulana Abul Kalam Azad Institute of Asian Studies

[illegible]

Al. Dosh

डा. अरवि प्रताप शर्मा / Dr. Arav Prata Sharma  
 शिक्षा विभाग  
 महाराष्ट्र शासन, माध्यमिक शिक्षा विभाग  
 Maharashtra Sahasra Akshari Scheme of Adult Education

			Annexure-D
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA			
FINANCIAL YEAR 2020-21 (Monthly/Quarterly Expenditure Plan - MEP/QEP)			
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-22	39.75	119.25
	May-22	39.75	
	Jun-22	39.75	
Quarter-II	Jul-22	39.75	119.25
	Aug-22	39.75	
	Sep-22	39.75	
Quarter-III	Oct-22	39.75	119.25
	Nov-22	39.75	
	Dec-22	39.75	
Quarter-IV	Jan-23	39.75	119.25
	Feb-23	39.75	
	Mar-23	39.75	
	<b>Total (2022-23)</b>	<b>477.00</b>	<b>477.00</b>
Note - MEP/QEP for the FY 2022-23 are subject to guidelines/instructions regarding expenditure management issued by the MoF from time to time.			

*Shishu*

Dr. S. P. Choudhury  
 Director  
 Maulana Abul Kalam Azad Institute of Asian Studies  
 1, Park Road, Beliaghata, Kolkata - 700010

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity I					
Administrative Expenses : EC/FC/Society Meetings (General-2205.00.102.15.01.31)					
	Weight(w)		0.42		
	Unit Cost (in Rs)		28571.43		
	Physical		Financial(in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	1		28571.43		
Jun-22	0		0.00		
Jul-22	1		28571.43		
Aug-22	1		28571.43		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	1		28571.43		
Jan-23	1		28571.43		
Feb-23	2		57142.86		
Mar-23	0		0.00		
Total	7		200000.00		
Physical target denotes expected number of meetings to be held during 2022-23.					
During 2021-22 expenditure for an amount of Rs. 81,000.00 was incurred under this head of expenditure.					



डा. सत्य प्रसाद घोष / Dr. Sanjay Prasad Ghosh  
 सचिव / Secretary  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 2					
Administrative Expenses : Special Committee Meetings (General-2205.00.102.15.01.31)					
Weight(w)		0.31			
Unit Cost (in Rs)		12500.00			
Months	Physical		Financial(in Rs)		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		12500.00		
May-22	1		12500.00		
Jun-22	1		12500.00		
Jul-22	1		12500.00		
Aug-22	1		12500.00		
Sep-22	1		12500.00		
Oct-22	1		12500.00		
Nov-22	1		12500.00		
Dec-22	1		12500.00		
Jan-23	1		12500.00		
Feb-23	1		12500.00		
Mar-23	1		12500.00		
Total	12		150000.00		
Physical target denotes expected number of meetings to be held during 2022-23.					
During 2020-21 expenditure for an amount of Rs. 201753.00 was incurred under this head of expenditure. Less provision for 2022-23 made in the MoU.					

*Signature*

Dr. Sanjay Prasad Ghosh  
 Director  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 3					
Fellowship Programmes (General-2205.00.102.15.01.31)					
	Weight(w)		10.48		
	Unit Cost (in Rs)		416667.00		
	Physical		Financial(in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		416667.00		
May-22	1		416667.00		
Jun-22	1		416667.00		
Jul-22	1		416667.00		
Aug-22	1		416667.00		
Sep-22	1		416667.00		
Oct-22	1		416667.00		
Nov-22	1		416667.00		
Dec-22	1		416667.00		
Jan-23	1		416667.00		
Feb-23	1		416667.00		
Mar-23	1		416667.00		
Total	12		5000000.00		

(a) Physical target denotes the number of months for which Fellowships/stipends are to be paid to the Fellows (Fellow/Azad Fellow/Hon. Fellow/Visiting Fellow/Research Assistants and Financial targets indicates expected expenditure on Fellowships /Remunerations/Stipends.

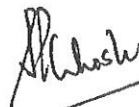
During 2021-22 the actual expenditure was incurred for Rs. 9,20,045.00 for General Fellowship programmes only under this head as there was no fellow in MAKAIAS. In view of the new appointments made by MAKAIAS in the FY 2021-22 in Fellowship different categories provision made for 2022-23.

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 4					
International/National Webinar/Seminar/Symposium/Workshop/Lecture Series Programmes (General-2205.00.102.15.01.31)					
Weight (W)			1.47		
Unit Cost (in Rs)			58333.33		
	Physical		Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		58333.33		
May-22	1		58333.33		
Jun-22	1		58333.33		
Jul-22	1		58333.33		
Aug-22	1		58333.33		
Sep-22	1		58333.33		
Oct-22	1		58333.33		
Nov-22	1		58333.33		
Dec-22	1		58333.33		
Jan-23	1		58333.33		
Feb-23	1		58333.33		
Mar-23	1		58333.33		
Total	12		700000.00		
a) Target indicates the number of Symposiums/Workshops (National & International) to be organised during 2022-23.					
b) In average 50 to 60 numbers percipients attend in symposiums/Workshops. The cost includes the cost for stationeries, 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 percipients, travel cost, food costs, accommodation costs, TA, DA etc.					
During 2021-22 a very few International Seminar/Symposium could be arranged due to COVID-19 pandemic. In view of the meagre Budget allocations for the FY 2022-23 a combined provision has been made to organize International/National Seminar/Webinars/Seminar/Symposium/Workshops through virtual platform. Actual expenditure for Rs. 24,51,543.00 was incurred under this combined head. Provision made for 2022-23.					


*Shubash*

Dr. Shubash Chandra  
 Director, Maulana Abul Kalam Azad Institute of Asian Studies  
 New Delhi-110068

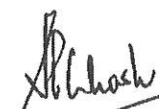
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 5					
Travel expenditure for Projects (General-2205.00.102.15.01.31)					
Weight (W)			0.42		
Unit Cost(in Rs)			16666.66		
	Physical		Financial		Score=W*A/ T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		16666.66		
May-22	1		16666.66		
Jun-22	1		16666.66		
Jul-22	1		16666.66		
Aug-22	1		16666.66		
Sep-22	1		16666.66		
Oct-22	1		16666.66		
Nov-22	1		16666.66		
Dec-22	1		16666.66		
Jan-23	1		16666.66		
Feb-23	1		16666.66		
Mar-23	1		16666.66		
Total	12		200000.00		
a) Target indicates the number of Travel Expenditure on projects to be undertaken during 2022-2023. During 2021-22 the actual expenditure was incurred for Rs. 33,868.00 under this head off expenditure.					

  
 Dr. Sanjay Prasad Ghosh / Dr. Sanjay Prasad Ghosh  
 Director / Head of Institute  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES				
Activity 6				
Publication: Books (General-2205.00.102.15.01.31)				
Weight (W)			0.52	
Unit Cost (in Rs)			41666.67	
	Physical		Financial	
Months	Target	Achievement (A)	Target	Achievement (A)
	(T)		(T)	
Apr-22	0		0	
May-22	0		0	
Jun-22	0		0	
Jul-22	0		0	
Aug-22	0		0	
Sep-22	1		41666.67	
Oct-22	0		0	
Nov-22	0		0	
Dec-22	1		41666.67	
Jan-23	0		0	
Feb-23	2		83333.34	
Mar-23	2		83333.34	
Total	6		250000.00	
a) Target indicates the number of Books to be published during 2022-23 by the Institute. During 2021-22 there was an actual expenditure for Rs. 1,31,580.00 under this head of account.				
b) The physical target was tentative and are inclusive of the books awaiting publication. The facts and figures may vary in view of the following conditions :				
i) Publication cost relates to of number of volumes published				
ii) Cost of printing and materials varies				
iii) Transport cost and other ancillary costs relating to the publication				

  
 डॉ० सत्यम प्रसाद चोष / Dr. Sanjay Prasad Chosh  
 निदेशक, प्रकाशन विभाग  
 मलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 नया दिल्ली-110068


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 7					
Publication: News Letter/Occasional Papers (General-2205.00.102.15.01.31)					
Weight(W)			0.42		
Unit Cost (in Rs)			33333.33		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	0		0		
May-22	0		0		
Jun-22	2		66666.66		
Jul-22	0		0		
Aug-22	0		0		
Sep-22	1		33333.33		
Oct-22	0		0		
Nov-22	0		0		
Dec-22	1		33333.33		
Jan-23	1		33333.33		
Feb-23	0		0		
Mar-23	1		33333.33		
Total	6		200000.00		
a) Target indicates the more numbers of elaborated News Letters/Occasional Papers to be published during 2022-23 by the Institute. During 2021-22 there was actual expenditure incurred on this head for Rs. 2.98.497.00.					
b) The physical and financial target for the year 2022-23 are tentative and subject to selection of academic activities by the competent authority, MAKAIAS. The average cost in the financial year 2022-23 has been estimated to a bit higher side in view of the following conditions.					
i) Publication cost relates to of number of News letter published					
ii) Cost of printing and materials varies					
iii) Transport cost and other ancillary costs relating to the publication of News Letter.					

  
 डा. संजिव प्रसाद घोष / Dr. Sanjiv Prasad Ghosh  
 निदेशक, शिक्षण विभाग  
 मल्लिकाभुक्तानाभा अश्यान अश्यान अश्यान  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 8					
Membership Subscription (General-2205.00.102.15.01.31)					
Weight(W)			0.21		
Unit Cost (in Rs)			25000.00		
Months	Physical		Financial		Score=W*A/T
	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	1		25000.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		25000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	1		25000.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		25000.00		
Total	4		100000.00		
During 2021-22 the actual expenditure was Rs. 18,474.00 for 1 occasion. During 2022-23 more expenditure is expected and the average cost has been kept at Rs.100000.00 per occasion subject to joining of Fellows/reasearch Associates.					

  
 डॉ० राजीव प्रसाद चौधरी / Dr. Ranjiv Prasad Choudhary  
 सचिव / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 9					
Azad Bhawan General Maintenance, Salt Lake (General-2205.00.102.15.01.31)					
Weight(W)			16.77		
Unit Cost (in Rs)			666666.67		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	1		666666.66		
May-22	1		666666.66		
Jun-22	1		666666.66		
Jul-22	1		666666.66		
Aug-22	1		666666.66		
Sep-22	1		666666.66		
Oct-22	1		666666.66		
Nov-22	1		666666.66		
Dec-22	1		666666.66		
Jan-23	1		666666.66		
Feb-23	1		666666.66		
Mar-23	1		666666.66		
Total	12		8000000.00		
During 2021-22 expenditure was incurred for Rs. 1,28,07,745.00 for 12 occassions. During 2022-23 more volume for expenditure are expected depending upon the actual strength of MAKAIAS.					
The facts and figures projected under this head are meant for mainly maintenance work / wages / Security & housekeeping charges related to the Azad Bhawan Campus of the Institute. The projected expenditure are based on the existing rate of wages / market price and subject to escalation there on due to hike of market price / tax rates , as the case may be.					


  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 10					
Maulana Azad Museum General Maintenance, Kolkata (General-2205.00.102.15.01.31)					
Weight(W)			10.06		
Unit Cost (in Rs)			400000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	1		400000.00		
May-22	1		400000.00		
Jun-22	1		400000.00		
Jul-22	1		400000.00		
Aug-22	1		400000.00		
Sep-22	1		400000.00		
Oct-22	1		400000.00		
Nov-22	1		400000.00		
Dec-22	1		400000.00		
Jan-23	1		400000.00		
Feb-23	1		400000.00		
Mar-23	1		400000.00		
Total	12		4800000.00		
During 2021-22 the actual expenditure was incurred for Rs. 39,22,583.00 for 12 occasions .					
During 2022-23 some more volume of expenditure is expected due to change in the maintenance work pattern/strength depending upon the necessity.					




डा: सरजय प्रसाद घोष / Dr. Sanjay Prasad Ghosh  
 सहायक निदेशक, उत्तर प्रदेश  
 उत्तर प्रदेश सरकार, लखनऊ  
 २२, ११/११/२३


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 11					
General Office Maintenance (General-2205.00.102.15.01.31)					
Weight(W)			5.24		
Unit Cost (in Rs)			208333.33		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	1		208333.33		
May-22	1		208333.33		
Jun-22	1		208333.33		
Jul-22	1		208333.33		
Aug-22	1		208333.33		
Sep-22	1		208333.33		
Oct-22	1		208333.33		
Nov-22	1		208333.33		
Dec-22	1		208333.33		
Jan-23	1		208333.33		
Feb-23	1		208333.33		
Mar-23	1		208333.33		
Total	12		2500000.00		
During 2021-22 the expenditure was for Rs. 8,11,484.00 for 12 occasions . During 2022-23 , more expenditure on average is expected since outsourced manpower will be taken in to account under this head of expenditure.					

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 12					
Guest House Expenses (General-2205.00.102.15.01.31)					
Weight(W)			0.21		
Unit Cost (in Rs)			8333.33		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	1		8333.33		
May-22	1		8333.33		
Jun-22	1		8333.33		
Jul-22	1		8333.33		
Aug-22	1		8333.33		
Sep-22	1		8333.33		
Oct-22	1		8333.33		
Nov-22	1		8333.33		
Dec-22	1		8333.34		
Jan-23	1		8333.34		
Feb-23	1		8333.34		
Mar-23	1		8333.34		
Total	12		100000.00		
During 2021-22 the expenditure was made for Rs. 53,776.00 for 12 occasions. During 2022-23 due to running of full-flazed accommodation facilities some more expenditure on average is expected for 12 occasions.					
Facts and figures projected under this head for the year 2022-2023 are inclusive of the wages and monthly incidental charges for the personnel deployed in maintenance of the Guest house of the Institue. The estimated expenditure is based on the existing contract charges and market price.					

  
 डा: संजय प्रसाद घोष / Dr. Sanjay Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम अज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 13					
Municipal Taxes (General-2205.00.102.15.01.31)					
Weight(W)			0.11		
Unit Cost (in Rs)			50500.00		
		Physical	Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	0		0.00		
May-22	1		50500.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	1		50500.00		
During 2021-22, an amount of Rs. 40,604.00 has been booked on this account for four quarters. Due to enhancement of taxes, and addition of M. Tax for the Azad Bhavan, Salt Lake Building, more expenditure is expected during 2022-23.					

  
 डा. संजय प्रसाद घोष / Dr. Sanjay Prasad Ghosh  
 निदेशक (अध्यक्ष)  
 मलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 14					
Professional Charges (General-2205.00.102.15.01.31)					
Weight(W)			0.42		
Unit Cost (in Rs)			50000.00		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	1		50000.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		50000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	1		50000.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		50000.00		
Total	4		200000.00		
During 2021-22, the expenditure incurred was for Rs. 2,57,463.00 under this head. Due to re-appointment of Internal Auditors and introduction of Tax Auditing system, w.e.f. the F.Y. 2022-23, more expenditure are expected under this head of expenditure.					

  
 डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक, महाविद्यालय / Director, College  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 15					
Office car Hiring and Conveyance Charges (General-2205.00.102.15.01.31)					
Weight(W)			1.68		
Unit Cost (in Rs)			66666.67		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievem ent (A)	
	(T)		(T)		
Apr-22	1		66666.67		
May-22	1		66666.67		
Jun-22	1		66666.67		
Jul-22	1		66666.67		
Aug-22	1		66666.67		
Sep-22	1		66666.67		
Oct-22	1		66666.67		
Nov-22	1		66666.67		
Dec-22	1		66666.67		
Jan-23	1		66666.67		
Feb-23	1		66666.67		
Mar-23	1		66666.67		
Total	12		800000.00		
During 2021-22, actual expenditure for Rs.6,51,606.00 was incurred under this head of expenditure. During 2022-23 more expenditure are expected due to the increase in the use of office car.					

  
 डा: सरूप प्रसाद चौध / Dr. Sarup Prasad Chosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 16					
Travelling Expenses for Office Staff (General-2205.00.102.15.01.31)					
Weight(W)			0.21		
Unit Cost (in Rs)			12500.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievem ent (A)	Target	Achievem ent (A)	
	(T)		(T)		
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	2		25000.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	2		25000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	2		25000.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	2		25000.00		
Total	8		100000.00		
During 2021-22, expenditure was incurred under this head was for 20,807.00. During 2022-23 the estimated expenditure is likely to be incurred.					


  
 डा: सतुग प्रसलद घुष / Dr. Sarup Prasad Ghosh  
 दिशक / Director  
 मललम अबुल कलम अज़द इन्सुटु ऑफ़ अशियन स्टुडियस  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 17					
Hospitality Expenses (General-2205.00.102.15.01.31)					
Weight(W)			0.11		
Unit Cost (in Rs)			4208.33		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	1		4208.33		
May-22	1		4208.33		
Jun-22	1		4208.33		
Jul-22	1		4208.33		
Aug-22	1		4208.33		
Sep-22	1		4208.33		
Oct-22	1		4208.33		
Nov-22	1		4208.33		
Dec-22	1		4208.33		
Jan-23	1		4208.33		
Feb-23	1		4208.33		
Mar-23	1		4208.33		
Total	12		50500.00		
During 2021-22, expenditure was incurred under this head of expenditure for Rs. 2,28,309.00.					
During 2022-23 some less expenditure is expected .					


  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 18					
Auditors Remuneration (General-2205.00.102.15.01.31)					
Weight(W)			1.57		
Unit Cost (in Rs)			375000.00		
Months	Physical		Financial		Score=W*A/T
	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	1		375000.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	1		375000.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	2		750000.00		


During 2021-22 actual expenditure was for Rs. 3,61,750.00 has been incurred under this head of expenditure. During 2022-23 this projected expenditure is expected due to payment of . Remuneration to CAG for SAR for the FY 2020-21 & 2021-22.

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 Director  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 19					
Miscellaneous Expenses (General-2205.00.102.15.01.31)					
Weight(W)			0.10		
Unit Cost (in Rs)			4166.66		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		4166.66		
May-22	1		4166.66		
Jun-22	1		4166.66		
Jul-22	1		4166.66		
Aug-22	1		4166.66		
Sep-22	1		4166.66		
Oct-22	1		4166.66		
Nov-22	1		4166.66		
Dec-22	1		4166.66		
Jan-23	1		4166.66		
Feb-23	1		4166.66		
Mar-23	1		4166.66		
Total	12		50000.00		
During 2021-22, actual expenditure for Rs. 720.00 was incurred. During 2022-23 more expenditure is expected due to increasing volume of activities at MAKAIAS.					

  
 डा: सरूप प्रसाद चोष / Dr. Sarup Prasad Chosh  
 निदेशक (अध्यक्ष)  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 (Maulana Abul Kalam Azad Institute of Asian Studies)


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 20					
Training Programme (General-2205.00.102.15.01.31)					
Weight(W)			0.10		
Unit Cost (in Rs)			12500.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	1		12500.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		12500.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	1		12500.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		12500.00		
Total	4		50000.00		
During 2021-22, no expenditure was incurred under this head of account. During 2022-23 more expenditure is expected due to increasing volume of work related to implementation of Govt. of India portal related works of TSA/PFMS at MAKAIAS.					

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद अशियायन संशोधन  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 21					
AMC for Computers/Peripherals/Acs/Office equipments/Electrical Equipments/Other Maint. & Facilities etc. (General-2205.00.102.15.01.31)					
Weight(W)			5.76		
Unit Cost (in Rs)			229083.33		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		229083.33		
May-22	1		229083.33		
Jun-22	1		229083.33		
Jul-22	1		229083.33		
Aug-22	1		229083.33		
Sep-22	1		229083.33		
Oct-22	1		229083.33		
Nov-22	1		229083.33		
Dec-22	1		229083.33		
Jan-23	1		229083.33		
Feb-23	1		229083.33		
Mar-23	1		229083.33		
Total	12		2749000.00		
During 2021-22 actual expenditure was incurred under this head for Rs. 42,74,802.00. During 2022-23 more expenditure is expected due to the previous years dues of CPWD and increase in price.					

  
 डॉ. संजिव प्रसाद घोष / Dr. Sanjiv Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 22					
Legal Expenditure (General-2205.00.102.15.01.31)					
Weight(W)			1.05		
Unit Cost (in Rs)			83333.33		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0		
May-22	1		83333.33		
Jun-22	1		83333.33		
Jul-22	0		0		
Aug-22	1		83333.33		
Sep-22	1		83333.33		
Oct-22	0		0		
Nov-22	0		0		
Dec-22	1		83333.33		
Jan-23	0		0		
Feb-23	0		0		
Mar-23	1		83333.33		
Total	6		500000.00		
During 2021-22 expenditure amounting to Rs. 4,08,311.00 only was incurred on this account . During 2022-23 more expenditure is expected due to increased volume of Legal Assistance required by MAKAIAS (another case filed by an ex employees against MAKAIAS).					

  
 Dr. Sarup Prasad Ghosh  
 Director / Director  
 Maulana Abul Kalam Azad Institute of Asian Studies  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 23					
Library Books (CCA-2205.00.102.15.01.35)					
Weight			0.31		
Unit Cost (in Rs)			300.00		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	125		37500.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	125		37500.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	125		37500.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	125		37500.00		
Total	500		150000.00		
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 2021-22 the expenditure on this head was incurred for Rs. 1,54,906.00. In the financial year 2022-23 on an average of 300 books have been decided to be procured.					
c) List of some publishers under this activities are : 1. Routledge publishers, 2. Brill publishers, 3. Ashgate publishers, 4. Sage Publications, 5. Oxfore University Press, 6. Cambridge University Press.					

  
 डा. सरूप प्रसाद चौध / Dr. Sarup Prasad Choudh  
 निदेशक / Director  
 मौलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 24					
Library journals (CCA-2205.00.102.15.01.35)					
Weight(W)			0.21		
Unit Cost(in Rs)			1000		
		Physical	Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Months					
Apr-22	0		0		
May-22	0		0		
Jun-22	25		25000.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	25		25000.00		
Oct-22	0		0.00		
Noy-22	0		0.00		
Dec-22	25		25000.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	25		25000.00		
Total	100		100000.00		
a)Target indicates the number journals to be purchased during 2022-23. During 2021-22 expenditure was incurred for renewal of subscription/new subscription for journals for Rs. 2,230.00. Provision made for the FY 2022-23.					
NB: 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.					

  
 डा. सारूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 25					
Procurement of Computers & Laptops (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.21		
	Unit Cost (in Rs)		50000.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	1		50000.00		
Aug-22	0		0.00		
Sep-22	0		0.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	1		50000.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	2		100000.00		
During 2021-22 expenditure was incurred under this head of account for Rs. 1,21,552.00. In the financial year 2022-23 the projected expenditure are meant for next course of programme of the Institute.					

  
 डा: सत्य प्रसाद घोष Prasad Ghosh  
 मोलाना अबुल कलाम अज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 26					
Procurement of Furniture & Equipments (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.16		
	Unit Cost (in Rs)		15000.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	1		15000.00		
Aug-22	0		0.00		
Sep-22	1		15000.00		
Oct-22	0		0.00		
Nov-22	1		15000.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	2		30000.00		
Total	5		75000.00		
During 2021-22 expenditure was incurred under this head for Rs. 78,900.00. During 2022-23 provision has been made for procurement of furniture for extension of workspace as well as smooth running of the Library and office.					

*Dr. Rajendra Chosh*

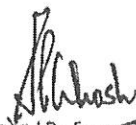
डा. राजेंद्र चोष *Dr. Rajendra Chosh*

मोला अल कलाम अजाद एशियन स्टडीज  
Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 27					
Procurement of Electrical Equipments (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.16		
	Unit Cost (in Rs)		25000.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		25000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	1		25000.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		25000.00		
Total	3		75000.00		
<p>During 2021-22 no expenditure was incurred under this head of account due to insufficient budget allocations . During 2022-23 provision has been made for procurement of sound system for conference rooms and projection equipments for the office /museum building.</p>					

  
 डा: सशंत चोश  
 मोलाना अबुल कलाम आज़ाद एशियन स्टडीज  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 28					
Repair / Renovation Works (CCA-2205.00.102.15.01.35)					
Weight(W)			0.42		
Unit Cost (in Rs)			100000.00		
Physical			Financial (in Rs)		Score=W*A/I
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		100000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		100000.00		
Total	2		200000.00		
During 2021-22 no expenditure was incurred under this head of account due to insufficient budget allocations . During 2022-23 provision has been made as per requirement.					

  
 डा: सरत चन्द्र घोष / Dr. Sarat Chandra Ghosh  
 भोलाभा अवन कला संशोधन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 29					
Digitisation of Manuscripts/Preservation of Maulana Azad Museum (CCA-2205.00.102.15.01.35)					
Weight(W)			0.10		
Unit Cost (in Rs)			400.00		
Physical			Financial (in Rs)		Score = W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	25		10000.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	25		10000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	25		10000.00		
Jan-23	25		10000.00		
Feb-23	0		0.00		
Mar-23	25		10000.00		
Total	125		50000.00		
No expenditure was incurred under this head during 2021-22. Provision has been made for 2022-23 for the same.					

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम अज़ाद अशियन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 30					
Conservation of Maulana Azad Collections (General-2205.00.102.15.01.31)					
Weight(W)			0.22		
Unit Cost (in Rs)			500.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	10		5000.00		
Jul-22	10		5000.00		
Aug-22	10		5000.00		
Sept-22	10		5000.00		
Oct-22	10		5000.00		
Nov-22	30		15000.00		
Dec-22	30		15000.00		
Jan-23	30		15000.00		
Feb-23	30		15000.00		
Mar-23	30		15000.00		
Total	200		100000.00		
No expenditure was made during 2021-22. Provision has been made for 2022-23.					
The Institute was setup for the purpose of academic activities as well as maintaining of 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 the public display is in process. The Institute since been functioning without its governing body w.e.f. August 2015, no 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 2022-23, provision made under this head for the year 2022-23 to cope up with the same.					

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम अज़ाद एशियाई अध्ययन संस्थान  
 Maulana Abul Kalam Azad Institute of Asian Studies

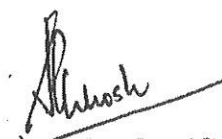
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 31					
Launching of Web Platform of Makaias (General-2205.00.102.15.01.31)					
Weight(W)			0.31		
Unit Cost (in Rs)			150000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		150000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	0		0.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	0		0.00		
Total	1		150000.00		
No expenditure was incurred for the F.Y. 2021-22 under this head of expenditure. Provision has been made under this new head of account for the F.Y. 2022-23.					

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
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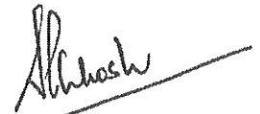
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 32					
Salaries for Officers/Consultants/Staff/manpower Unit (Salaries-2205.00.102.15.01.36)					
Weight(W)			32.49		
Unit Cost (in Rs)			1291666.66		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		1291666.66		
May-22	1		1291666.66		
Jun-22	1		1291666.66		
Jul-22	1		1291666.66		
Aug-22	1		1291666.66		
Sep-22	1		1291666.66		
Oct-22	1		1291666.66		
Nov-22	1		1291666.66		
Dec-22	1		1291666.66		
Jan-23	1		1291666.66		
Feb-23	1		1291666.66		
Mar-23	1		1291666.66		
Total	12		15500000.00		
During 2021-22 an amount of Rs. 1,47,53,671.00 has been booked under Salary head. More expenditure are expected in the year 2022-23 due to filling up the vacant posts of the Institute.					

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मौलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 33					
CPF Contribution & Interest (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.78		
Unit Cost (in Rs)			70833.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		70833.33		
May-22	1		70833.33		
Jun-22	1		70833.33		
Jul-22	1		70833.33		
Aug-22	1		70833.33		
Sep-22	1		70833.33		
Oct-22	1		70833.33		
Nov-22	1		70833.33		
Dec-22	1		70833.33		
Jan-23	1		70833.33		
Feb-23	1		70833.33		
Mar-23	1		70833.33		
Total	12		850000.00		
During 2021-22 an amount of Rs. 8,50,759.00 has been booked on account of CPF contribution and interest. Provision has been made for 2022-2023.					

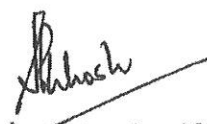
  
 डा: सरूप प्रसाद घोष / Dr. Serup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद, एशियाई अध्ययन संस्थान  
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 34					
Gratuity (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.05		
Unit Cost (in Rs)			41666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		41666.67		
May-22	1		41666.67		
Jun-22	1		41666.67		
Jul-22	1		41666.67		
Aug-22	1		41666.67		
Sep-22	1		41666.67		
Oct-22	1		41666.67		
Nov-22	1		41666.67		
Dec-22	1		41666.67		
Jan-23	1		41666.67		
Feb-23	1		41666.67		
Mar-23	1		41666.67		
Total	12		500000.00		
During 2021-22 actual expenditure was for Rs. 7,50,000.00 booked under Gratuity. Provision has been made for 2022-2023.					




डा: सरूप प्रसाद चौध / Dr. Sarup Prasad Choudh  
निदेशक / Director  
मोहम्मद अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 35					
Pension and Leave Account (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.05		
Unit Cost (in Rs)			41666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		41666.67		
May-22	1		41666.67		
Jun-22	1		41666.67		
Jul-22	1		41666.67		
Aug-22	1		41666.67		
Sep-22	1		41666.67		
Oct-22	1		41666.67		
Nov-22	1		41666.67		
Dec-22	1		41666.67		
Jan-23	1		41666.67		
Feb-23	1		41666.67		
Mar-23	1		41666.67		
Total	12		500000.00		
During 2021-22 actual expenditure for Rs. 8,00,000.00 has been incurred under Gratuity head. Provision has been made for 2022-2023.					

  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 36					
Medical Expenses (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.68		
Unit Cost (in Rs)			66666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		66666.67		
May-22	1		66666.67		
Jun-22	1		66666.67		
Jul-22	1		66666.67		
Aug-22	1		66666.67		
Sep-22	1		66666.67		
Oct-22	1		66666.67		
Nov-22	1		66666.67		
Dec-22	1		66666.67		
Jan-23	1		66666.67		
Feb-23	1		66666.67		
Mar-23	1		66666.67		
Total	12		800000.00		
During 2021-22 expenditure incurred for Rs. 5,67,837.00 was booked under this head. Provision has been made for 2022-2023 as per actual requirement.					

  
 डा: शरुप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 37					
Children Education Allowance (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.52		
Unit Cost (in Rs)			20833.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		20833.33		
May-22	1		20833.33		
Jun-22	1		20833.33		
Jul-22	1		20833.33		
Aug-22	1		20833.33		
Sep-22	1		20833.33		
Oct-22	1		20833.33		
Nov-22	1		20833.33		
Dec-22	1		20833.33		
Jan-23	1		20833.33		
Feb-23	1		20833.33		
Mar-23	1		20833.33		
Total	12		250000.00		
During 2021-22 expenditure incurred for Rs.2,43,000.00 was booked under this account.					
Some more expenditure is expected during 2022-23.					

  
 डा. सारूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक, शिक्षा  
 मंत्रालय, भारत सरकार  
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 38					
Leave Travel Expenditure (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.21		
Unit Cost (in Rs)			8333.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		8333.33		
May-22	1		8333.33		
Jun-22	1		8333.33		
Jul-22	1		8333.33		
Aug-22	1		8333.33		
Sep-22	1		8333.33		
Oct-22	1		8333.33		
Nov-22	1		8333.33		
Dec-22	1		8333.33		
Jan-23	1		8333.33		
Feb-23	1		8333.33		
Mar-23	1		8333.33		
Total	12		100000.00		
During 2021-22 no expenditure was incurred under this head. Provision has been made for 2022-23.					

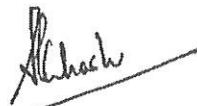
  
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान  
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 39					
Advance to MAKAIAS Employees as per GoI Rules (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.05		
Unit Cost (in Rs)			50000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	1		50000.00		
Jul-22	1		50000.00		
Aug-22	1		50000.00		
Sep-22	1		50000.00		
Oct-22	1		50000.00		
Nov-22	1		50000.00		
Dec-22	1		50000.00		
Jan-23	1		50000.00		
Feb-23	1		50000.00		
Mar-23	1		50000.00		
Total	10		500000.00		
This head of expenditure is introduced in the FY 2022-23 based on the actual requirement. Provision has been made for 2022-23.					



डा: सरूप प्रसाद-घोष / Dr. Sarup Prasad Ghosh  
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 40					
Swachhta Action Plan (General-2205.00.102.15.01.31)					
Weight(W)			0.42		
Unit Cost (in Rs)			50000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	1		50000.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		50000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	1		50000.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		50000.00		
Total	4		200000.00		
During 2021-22 actual expenditure for Rs. 2,12,614.00 was incurred under this head of expenditure. Same expenditure pattern is expected for the FY 2022-23.					

  
 डा. सारूप प्रसाद घोष / Dr. Sarup Prasad Ghosh  
 निदेशक / Director  
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