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

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:

- 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;
- 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;

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निदेशक / Director मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान

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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 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.

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- (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.

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- (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 RRs (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 RRs of the posts.
- 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.

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3. **Legal Matters**

- (i) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by 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.

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- 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 selfintrospection 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.

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- 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.

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.

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Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Anhexure-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

Signature of behalf of

Maulana Abul Kalam Azad

Institute of Asian Studies, Kolkata,

खाः सरुप प्रसाद घोष / Dr. Sarup Prasad Ghosh निदेशक / Director

मोलाना अबुल कलाम आजाद एतियाई अध्यान संस्थान Maulana Abul Kalam Azad Institute of Asiar suites

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13 Municip 14 Profess 15 Office (16 Travelli 17 Hospita 18 Auditor 19 Miscelli 20 Trainin 21 AMC for Equipm Facilitie 22 Legal E 3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T 32 Salarie 33 Provide 34 Death-	neral Office Maintenance	12	2500000	5.2
14 Profess 15 Office (16 Travelli 17 Hospita 18 Auditor 19 Miscelli 20 Trainin 21 AMC for Equipm Facilitie 22 Legal E 3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T 32 Salarie 33 Provide 34 Death- 35 Pension 36 Medica	est House Expenses	12	100000	0.2
15 Office of 16 Travelli 17 Hospita 18 Auditor 19 Miscell. 20 Training 21 AMC for Equipm Facilities 22 Legal E 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head 1 GIA-Sa 32 Salarie: 33 Provide 34 Death- 35 Pension 36 Medica	nicipal Taxes	1	50500	0.1
16 Travelli 17 Hospita 18 Auditor 19 Miscelli 20 Trainin 21 AMC for Equipm Facilitie 22 Legal E 3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T 32 Salarie: 33 Provide 34 Death- 35 Pension 36 Medica	fessional Charges	4	200000	0.4
17 Hospita 18 Auditor 19 Miscell 20 Trainin 21 AMC for Equipm Facilitie 22 Legal E 3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T 32 Salarie: 33 Provide 34 Death- 35 Pension 36 Medica	ce Car Hiring and Conveyance Charges	12	800000	1.6
18 Auditor 19 Miscelli 20 Trainin 21 AMC for Equipm Facilitie 22 Legal E 3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T GIA-Sa 32 Salarie: 33 Provide 34 Death- 35 Pension 36 Medica	velling expenses for office Staff	8	100000	0.2
19 Miscelli 20 Trainin 21 AMC for Equipm Facilitie 22 Legal E 3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T C GIA-Sa 32 Salarie: 33 Provide 34 Death-c 35 Pension 36 Medica	spitality Expenses	12	50500	0.1
20 Training 21 AMC for Equipm Facilities 22 Legal E 3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T 32 Salaries 33 Provide 34 Death- 35 Pension 36 Medica	fitors Remuneration	2	750000	1.5
21 AMC for Equipm Facilities 22 Legal E 22 Legal E 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head 1 C GIA-Sa 32 Salaries 33 Provide 34 Death of 35 Pension 36 Medica	cellaneous Expenses	12	50000	0.1
Equipm Facilities 22 Legal E 3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head I CIA-Sa 32 Salaries 33 Provide 34 Death- 35 Pension 36 Medica	ining Programme	4	50000	0.1
22 Legal E 3 GIA-Cr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T 32 Salarie 33 Provide 34 Death 35 Pensio 36 Medica	C for Computers/Peripherals, Air Conditioners, Office aipments, Electrical Equipments, Other Maintenance and illities etc.	12	2749000	5.7
3 GIA-Gr 23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head 1 32 Salarie: 33 Provide 34 Death- 35 Pension 36 Medica	al Expenditure	6	500000	1.0
23 Library 24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head 1 GIA-Sa 32 Salarie 33 Provide 34 Death-(35 Pensio) 36 Medica		192	27500000	57.€
24 Library 25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T GIA-Sa 32 Salarie: 33 Provide 34 Death 35 Pension 36 Medica	-Creation of Capital Assets	1	450000	
25 Procure 26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T GIA-Sa 32 Salarie: 33 Provide 34 Death- 35 Pension 36 Medica		500	Action Colors of the Colors of	0.3
26 Procure 27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T GIA-Sa 32 Salarie: 33 Provide 34 Death- 35 Pension 36 Medica		100	100000	0.2
27 Procure 28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T GIA-Sa 32 Salarie: 33 Provide: 34 Death- 35 Pension 36 Medica	curement of Computers & Laptops & Printers	+ - 5		0.2 0.1
28 Repair/ 29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T 32 Salarie: 33 Provide: 34 Death- 35 Pension 36 Medica	curement of Furniture & Equipments curement of Electrical equipments	3		0.1
29 Digitisa Azad M 30 Conser Artefac 31 Launch Head T GIA-Sa 32 Salarie: 33 Provide 34 Death- 35 Pensio: 36 Medica	pair/Renovation works of Azad Bahvan/Azad Museum	2		0.4
30 Conser Artefac 31 Launch Head T GIA-Sa 32 Salarie 33 Provide 34 Death- 35 Pensio 36 Medica	itisation of manuscripts /preservation of artifacts of Maulana d Museum and Office Digitalization	125	1	0.1
Head T GIA-Sa 32 Salarie 33 Provide 34 Death- 35 Pension 36 Medica	servation of Maulana Azad Collections/Azad Museum facts	200		0.2
32 Salarie 33 Provide 34 Death- 35 Pension 36 Medica	nching of Web Platform of MAKAIAS	1	150000	0.3
32 Salarie 33 Provide 34 Death- 35 Pension 36 Medica		938	1000000	2.1
33 Provide 34 Death- 35 Pension 36 Medica	-Salaries	12	15500000	32.4
34 Death- 35 Pension 36 Medica	aries for Officers/Consultants/Office Staff/Other Employees	12		32.4
35 Pension 36 Medica	vident Fund Contribution & Interest ith-cum-Retirement Gratuity benefits	12		1.0
36 Medica	sion & Leave benefits	12		1.0
	dical Expenses	12	800000	1.6
37 Childre	dren Education Allowance	12		0.5
38 Leave	ve Travel Expenses	12		- 0.2
	rances to MAKAIAS Employees as per Gol rules	10	Annual Committee of the	1.0
	id Total	94	19000000	39.8
		ļ	200000	0.4
	P - General		. ZUUUUUI	U.ª
Grand		4	200000	0.4

डाः सरुप प्रसाद घोष / Dr. Serep Prasad Ghosh

मोलाना अबुल कलाम आजाद एतियाई अध्ययन संस्थान Maulana Abul Kaiam Azad Institute of Asian Studies

Sr No	194	(9.1	26	atus of RTI				Ai	nnexure - II
Sr No	Sr No		No of RTI pending from las	No of RTI	Pending R	Remarks if any			
Sr No									
Sr No			Status of I	Public Grieva	nces		may-A		
Sr No. Name of the activity conducted for expected participants expected. Sr.No Activities Budget Topic/Theme Participants organization Sgr.No Activities Budget Topic/Theme Participants organization Fellowship Programmes Remarks Fellowship Programmes Research Participants of Books/Journals/Catalogues/Research Papers Publications of Books/Journals/Catalogues/Research Papers Fullowship Programmes Remarks Fellowship Programmes Remarks Participants Outcome of research project Remarks Area of research project Interest of any research project any research project Interest or any publication or not? Sr. No. Digitization of Manuscripts/Artefacts Digitization of Manuscripts/Artefacts Nos. of Manuscripts available Interest or available or avai	Sr No	Grievances	Grievances pending from last	Grievances	Public			*	
Sr No. Name of the activity conducted for expected participants expected. Sr.No Activities Budget Topic/Theme Participants organization Sgr.No Activities Budget Topic/Theme Participants organization Fellowship Programmes Remarks Fellowship Programmes Research Participants of Books/Journals/Catalogues/Research Papers Publications of Books/Journals/Catalogues/Research Papers Fullowship Programmes Remarks Fellowship Programmes Remarks Participants Outcome of research project Remarks Area of research project Interest of any research project any research project Interest or any publication or not? Sr. No. Digitization of Manuscripts/Artefacts Digitization of Manuscripts/Artefacts Nos. of Manuscripts available Interest or available or avai	L		1	<u> </u>		J			
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				Va	cancy Position	(Group-wise	& post-wise)	85 OT					
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, No.	Name of the post		No. of posts filled.	No. of posts vacant.	vacancy for each vacant post menioned in	the varant	deemed abolished (vacant for more than 2 years).	taken for revival of deemed	posts vacant for more	Date of order for abolition of post (in t/o column No. 9).	for abolition or other	tikely to be vacant (date wise) in next six months.	Action take to fill up the posts going it be vacant in ext months. (dall wise) such a date advertisemen, consultation with upsc/ssc, bpc/selection etc.
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		MAULANA ABUL					
SI. No.	Name of th post/pay scale/Level	e No. of posts sanctioned.	Whether existing RRs were approved by MoC (yes/no).		Whether the RRs have been notified for the posts (yes/no).	notification	of Action taken/statur of for revision of RR date-wise) such as date of uploading of website for comments and submission of revised RRs to DOPT, UPSC legal affairs for consulation
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Annexure - B

	Total N Bulletins/I		Publication	s/Catalogues/Journals/	No. of Catalogues/Je	Publications/ ournals/	Total Catalogues/J	Publications/ ournals/	Whether p gateway	aymen is
S. No.	Available organizati		Available website downloads	in readable &	Bulletins/Boo available organization's during the mo	on the website	avallable organization	s website as ulative figure)	organization's website purchasing publications, then the alongwith	
	Free	Priced	Free	Priced	Free	Priced	Free	Priced		
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তাঃ স্বাচ্ছ হ'বলৈ ছান / Dr Sovo Praced Closel দিনি চিন্দু স্থানিক ক ছালিক অৰম্ভ কালে এ লোক কি কে কাজেৰ স্থানিক Mountain All Theat All the the of Asial Studies

		Annexu
ABUL KALAM AZAD	INSTITUTE OF ASIAN	STUDIES, KOLKATA
YEAR 2020-21 (Mont	hly/Quarterly Expendit	ure Plan - MEP/QEP)
Month	MEP	QEP
monu	(Rs. in lakhs)	(Rs. in lakhs)
Apr-22	39.75	
May-22	39.75	119.25
Jun-22	39.75	
Jul-22	39.75	
Aug-22	39.75	119.25
Sep-22	39.75	•
Oct-22	39.75	
Nov-22	39.75	119.25
Dec-22	39.75	
Jan-23	39.75	
Feb-23	39.75	119.25
Mar-23	39.75	
Total (2022-23)	477.00	477.00
	Month Apr-22 May-22 Jun-22 Jul-22 Aug-22 Sep-22 Oct-22 Nov-22 Dec-22 Jan-23 Feb-23 Mar-23	Month Apr-22 Apr-23 Apr-24 Apr-24 Apr-24 Apr-24 Apr-25 Apr-25 Apr-26 Apr-27 Apr

MULLOS W. P. Prod. Chosh

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Adn	ninistrative E	xpenses : EC/FC/	Society Meeting	ngs (General-2205	5.00.102.15.01.31)
	We	ight(w)		0.42	
	Unit C	ost (in Rs)		28571.43	,
······································	Ph	ysical	Financi	ial(in Rs)	Score=W*A/T
	Target (T)	Achievement	Target	Achievement	***************************************
Months		(A)	(T)	(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		6
Dec-22			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.

काः सक्य प्राण्य घोष / Dr. Sarup Prasad Ghosh ्रिकार / D २० १४ मोराव १४१३ व १३ १ १० १ अध्यक्ष विस्तान

Maritime April Whem Fell I medical of Asian Studies

			Activity	2	
Adm	inistrative Ex	penses : Special	Committee N	Aeetings (General-2	2205.00.102.15.01.31)
		eight(w)		0.31	***************************************
	Unit C	ost (in Rs)		12500.0	00
- Andrews and Alberts and Annes and Anne	Ph	ysical	Financ	ial(in Rs)	Score=W*A/T
	Target (T)	Achievement	Target	Achievement	***************************************
Months		(A)	(T)	(A)	
Apr-22	` I		12500.00		
May-22			12500.00		* #4
Jun-22			12500.00		4
Jul-22			12500.00	1	
Aug-22	1 1		12500.00	1	······································
Sep-22	1		12500.00		
Oct-22	1 1		12500.00		
Nov-22	1		12500.00		AND THE STREET CO. S. L.
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.

	MAULAN	NA ABUL KAL	AM AZAD INSTITU	UTE OF ASIAN S	TUDIES .
			Activity 3		
	F	ellowship Progra	ammes (General-220	5.00.102.15.01.31 10.48)
**************************************	We	eight(w)			
	Unit Cost (in Rs)		416667.00	*
	Ph	ysical	Financial	(in Rs)	Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1 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		8
Dec-22	l		416667.00		
Jan-23			416667.00		
Feb-23			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 Fellowshps /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.

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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 58333.33				
nit Cost (in l	Rs)					
Physical		Financial (in Rs)	Score=W*A/T		
Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)			
1		58333.33				
1	7.7	58333.33	1			
I		58333.33				
I		58333.33				
1		58333.33				
1		58333.33		***************************************		
1		58333,33				
1		58333.33				
1		58333.33				
1		58333.33				
- 1		58333.33				
. 1		58333.33				
	nit Cost (in l	Achievem	Physical Financial (Target (T) Achievem ent (A) 1	Physical Financial (in Rs) Target (T) Achievem ent (A) 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33 1 58333.33		

 a) Target indicates the number of Symposiums/Workshops (National & International) to be organised during 2022-23.

700000.00

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:

Total

12

- 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 conbined head. Provision made for 2022-23.

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MAUI	LANA ABU	JL KALAM AZA		TE OF ASIAN	STUDIES		
		Act	ivity 5				
T	ravel expen	diture for Project	ts (General-2:	205.00.102.15.0	1.31)		
	Weight (0.42				
	Unit Cost(in Rs)	16666.66				
					Score=W*A		
		hysical		nancial	Т		
Months	Target	Achievement	Target	Achievement			
	(T)	(A)	(T)	(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		600 J. V		
Total	12		200000.00		L		

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.

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की प्राप्त प्रयास कालाम अस्य स्थापन राज्यसम्बद्धाः । १८२८-२ १८१८म Katom Azad institute of Asian Studios

MA	ULANA A	BUL KALAM A	ZAD INSTIT	UTE OF ASIAN STUDIES			
		F	Activity 6				
		ication: Books (C	General-2205.	00.102.15.01.31)			
	Weight (Marie A. Commission of the Com	0.52				
Unit Cost (in Rs)				41666.67			
	Р	hysical		Financial			
Months	Target		Target				
*	(T)] [(T)				
		Achievement					
		(A)		Achievement (A)			
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	***************************************			
Dec-22	l		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

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	MACALANA	ABUL KALAM		TOTE OF HOME	() I () I > KLM)
	***************************************		Activity 7		
Pu	MATERIAL PROPERTY AND ADDRESS OF THE PARTY O	ews Letter/Occass	sional Papers (***	02.15.01.31)
	Weight	and the Control of th		0.42	mattly/0/2445-1
	Unit Cost (in Rs)		33333.33	- The Assessment of the Assess
			150		C 35/d A // 1
	***************************************	Physical	- 	ancial	Score=W*A/I
Months	Target		Target		
	(T)		(T)		
		Achievement		Achievement	
		(A)		(A)	
Apr-22	. 0		0		
May-22	0		0		
Jun-22	2	7.00 (1.00 (66666.66		D. N. CHANGES CO. (BOLD OF THE PROPERTY OF THE STORY)
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.

- 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.

राः रासप प्रशाद होत्र मण्ड Sanip Prasad Ghosh

had at a result Ke and Acad institute of rolling Studies

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.

N	AAULANA	ABUL KALAM AZA	D INSTITU	TE OF ASIAN S	TUDIES
P*************************************		Act	ivity 8		
		pership Subscription (General-2205	.00.102.15.01.31)
	Weigh			0.21	
	Unit Cost	(in Rs)		25000.00	
I	·	Physical	Fir	nancial	Score=W*A/1
Months	· Target		Target	<u> </u>	
	(T)		(T)		
				Achievement	
		Achievement (A)		(A)	
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		harder-2-66-12-25-18-16-16-20-20-20-20-20-20-20-20-20-20-20-20-20-
Dec-22	1		25000.00		
Jan-23	0		0.00		***************************************
Feb-23	0		0.00		***************************************
Mar-23	l		25000.00		·····
Total	4		100000.00		***************************************

During 2021-22 the actual expenditure was Rs. 18,474.00 for 1 occassion. During 2022-23 more expenditure is expected and the average cost has been kept at Rs.100000.00 per occassion subject to joining of Fellows/reaearch Associates.

राः सध्य प्रताद धोन / Definip Presci Chash िकेट / Elector मोताना अकुत बातान अवन ६ - ई अस्टान वर्णान

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	MAULANA	ABUL KALAM		UTE OF ASIAN	STUDIES
			Activity 9		
Aza	ad Bhawan	General Maintena	nce, Salt Lake (General-2205.00.	102.15.01.31)
	Weight(W)		16.77	
	Unit Cost (in Rs)		666666.67	
to an account of the second	F	Physical	Fina	ncial	Score=W*A/T
Months	Target	T i	Target		
300	(T)	1	(T)		
		Achievement		Achievement	
	100 100 100 100 100 100 100 100 100 100	(A)		(A)	
Apr-22	l		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	l		666666.66		P.T.A.A
Dec-22	1		666666.66		1.50°5-yy-y
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 Bhavan 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.

डाः सरुप प्रसाद प्रेव / Dr. Sarup Presad Glican

নিইশন্ত / Decition দীতান্য অনুত কলেদ নালাধ গুলোই কামান সং গ Maulana Abul Kaiam Azau Institute of Asian Studies

	THE COUNTY	A ABUL KALAM		OLD OF ADIAN	OTODICO
1.1		<u> </u>	Activity 10		
Maular		iseum General Ma	intenance, Kolka		.00.102.15.01.31)
	Weight(· · · · · · · · · · · · · · · · · · ·		10.06	
efective/educate ve-1 for (1999)	Unit Cost (in Rs)	**************************************	400000.00	
***************************************	р	hysical	Finan	icial I	Score=W*A/T
Months	Target		Target		
	(T)		(T)		
•	#*************************************	Achievement		Achievement	
		(A)		(A)	
Apr-22	1		400000.00		
May-22	1		400000.00		
Jun-22	1		400000.00		
Jul-22	ı		400000.00		
Aug-22	l		400000.00		
Sep-22	ı		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	A	
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 occassions. During 2022-23 some more volume of expenditure is expected due to change in the maintenance work pattern/strength depending upon the necessacity.

पा: सरुप ग्राप्तर शाय / Dr. Sorup Prosad Ghal

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N	1AULANA	ABUL KALAM AZ	AD INSTITUT	TE OF ASIAN STU	JDIES
			ctivity 11		
	Gener	al Office Maintenanc	e (General-220	5.00.102.15.01.31)	
	Weigh	it(W)		5.24	
	Unit Cost	t (in Rs)		208333.33	
halanna and halla former or the		Physical	Fir	nancial	Score=W*A/I
Months	Target		Target		
· ·	(T)		(T)		
		Achievement (A)		Achievement (A)	
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	l		208333.33		
Nov-22	1		208333.33		
Dec-22	1		208333.33		
Jan-23	1		208333.33		
Feb-23	1		208333.33		
Mar-23	l		208333.33		
Total	12		2500000,00		

During 2021-22 the expenditure was for Rs. 8,11,484.00 for 12 occassions . During 2022-23, more expenditure on average is expected since outsourced manpower will be taken in to account under this head of expenditure.

डाः सरुप प्रसाद स्मेन Dr. Sarup Prased Ghosh निर्माल / Director मोराना शतुत कलाम आताल गोरामाई आस्पन सेंट अप Maulana Abul Kalam Azad Institute of Asian Studies

	MAULA!	NA ABUL KALA!	M AZAD INST	TTUTE OF ASIAN	N STUDIES
			Activity 12		
	(Guest House Exper	nses (General-2	205.00.102.15.01.	31)
	Weight(W)		0.21	
	Unit Cost (in Rs)		8333.33	
,			***************************************		***************************************
***************************************	F	hysical	Fina	ıncial	Score=W*A/T
Months	Target		Target		
	(T)		(T)		,
		Achievement		Achievement	
		(A)		(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]		8333.33		~
Oct-22]		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 occassions. 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 incidential charges for the personnel deployed in maintenance of the Guest house of the Instittue. The estimated expenditure is based on the existing contract charges and market price.

छाः सरूप प्रसाद सेप TDr. Scrup Prased Grosh

मोलाना बहुत कार्यन और व नार्वार्थ क्रमण चीरान Maulana Abul Kalam Azad Institute of Asian Sudius

700 TECH 1 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MAULA	NA ABUL KALAN	4 AZAD INST	TUTE OF ASIAN	STUDIES
			Activity 13		4.00.000
		Municipal Taxes	(General-2205	.00.102.15.01.31)	
	Weight(W)		0.11	
	Unit Cost (in Rs)		50500.00	was an analysis of the state of
			F):	·	Score=W*A/T
		hysical	Fina	nciai	Score-w · A/1
Months	Target	-	Target		
	(T)		(T)		
		Achievement		Achievement	
		(A)		(A)	
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	I		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.

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	MAULA	VA ABUL KALAN	AZAD INSTI	TUTE OF ASIAN	STUDIES
			Activity 14		
		Professional Charg	es (General-220	05.00.102.15.01.3	1)
	Weight(W)		0.42	
**************************************	Unit Cost (in Rs)		50000.00	
	F	Physical	Finar	ncial	Score=W*A/T
Months	Target		Target		
	(1)	Achievement	(T)	Achievement	
		(A)		(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	ı		50000.00		
Oct-22	0		0.00	<u> </u>	
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 reappointment 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.

TOTHER WATER SHATTER Sarup Prosect G

ा १८८५ मा १८८५ वर्षी करणा हो। जा भीतामा राष्ट्रा प्रदास रहे है १ जो करणा हो। जा रहे होता किसी १९८८ में जो है है है है अपने हैं स्टूर्ग

MAUI	LANA AB	UL KALAM A	ZAD INSTI	TUTE OF A	SIAN STUDIES
			ctivity 15		
Office of	ar Hiring a	and Conveyance	e Charges (C	General-2205	.00.102.15.01.31)
	Weight(\	V)		1.68	3
U	nit Cost (i	n Rs)		66666	.67

	Pl	nysical	Finaı	ncial	Score=W*A/T
Months	Target		Target		
	(T)	Achievement	(T)	Achievem	
		(A)		ent (A)	
Apr-22	1		66666.67		
May-22	1		66666.67		
Jun-22	1		66666.67		
Jul-22	1-22		66666.67		
Aug-22	1		66666.67		
Sep-22	1		66666.67		
Oct-22	1		66666.67	***************************************	**************************************
Nov-22	1		66666.67	www.qopengenummanaanaana	
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.

खाः सराय प्रसाव चीप / Dr. Sarup Prasad Chash

निरंशक / D ालाव भोलाना अबुल कडाव उप्याद स्थिति रूप्याव १८०४ Mautana Abul Kalam Azad institute of Asian Studius

MA	ULANA A	BUL KALA	M AZAD IN	ISTITUTE C	OF ASIAN STUDIES
		***************************************	Activity	16	And the second s
Т	ravelling E	xpenses for (Office Staff (General-220	5.00.102.15.01.31)
	Weight(W)			0.21
Ur	nit Cost (in	Rs)		12:	500.00
10000000000000000000000000000000000000	W			6	
	Phy	/sical	Finan	icial	Score=W*A/T
Months	Target		Target		
	(T)	Achievem	· (T)	Achievem	
		ent (A)		ent (A)	
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	1	
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.

ाः सरुप प्रसाद वाप/Dr. Sarup Prasad Ghosh दिशक/Director भारताम कात करता का जार एथार्ज अध्ययन संस्थान

Moulana Apul Kalam Azad Institute of Asian Studies

М	AULANA	ABUL KALAM AZ	ZAD INSTITUT	TE OF ASIAN S	TUDIES
			ctivity 17	THE PARTY OF THE P	
,	Ho	spitality Expenses (General-2205.00	0.102.15.01.31)	
	Weight(1	W)		0.11	
	Unit Cost (i	n Rs)		4208.33	
	<u> </u>	Physical		ncial	Score=W*A/T
Months	Target		Target		
	(T)	Achievement	(T)	Achievement	
		(A)		(A)	
Apr-22	1		4208.33		
May-22	l		4208.33		
Jun-22	1		4208.33		
Jul-22	l		4208.33		
Aug-22	I		4208.33		
Sep-22	ı		4208.33		
Oct-22	1		4208.33		
Nov-22	1		4208.33		
Dec-22			4208.33		
Jan-23			4208.33		
Feb-23	I		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.

ভা: মান্দ্ৰ মাদ / Dr. Sarup Prasad Ghosh নিবিস্ফা / Des for দীয়ার অবুস ৰাজন এতাং ২ তেওঁ জাম্মন সাঁতাৰ - Maciana Abul Kalam Azad Institute of Asian Studies

	MAULAN	A ABUL KALAN	AZAD INST	TTUTE OF ASIAN	STUDIES
		***	Activity 18		
	Α	uditors Remunerat	ion (General-2	205.00.102.15.01.31)
	Weight(W)		1.57	
	Unit Cost (in Rs)		375000.00	
	·				•
		hysical		nancial	Score=W*A/T
Months	Target		Target		
	(T)	Achievement	(T)		
	·	(A)		Achievement (A)	
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		Herbestanius (area (a
Dec-22	. 0		0.00	***************************************	usenneseednese val ye'r undoese militatii tallitatii tallitasse militarii ye'r oo o
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.

डाः सरुप ग्रसाट् प्रत्य Dr. Sarup Prasad Ghosh

mining of the discount of the property of Asign Studies.

M	IAULANA A	ABUL KALAM A	AZAD INSTITI	UTE OF ASIAN	STUDIES
			Activity 19		
	Misce	llaneous Expense	es'(General-220	5.00.102.15.01.3	31)
Weight(W)			0.10		
Unit Cost (in Rs)			4166.66		
Physical			Financial (in Rs)		Score=W*A/T
Marie Control of the	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-22	1	**************************************	4166.66		
May-22	1		4166.66		
Jun-22	1		4166.66		
Jul-22	1		4166.66		
Aug-22]	V	4166.66		
Sep-22	1		4166.66		
Oct-22	1 1		4166.66		
Nov-22			4166.66		
Dec-22	1		4166.66		
Jan-23			4166.66		
Feb-23	1		4166.66		
Mar-23			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 voulmme of activities at MAKAIAS.

डाः सरूप प्रसाद घोष्ट्र Dr. Sarup Prasad Chosh

मोलात अर्व करण -Maudou April Keillo Acus in Alaus of Asian Stocks

M	IAULANA A	ABUL KALAM	AZAD INST	ITUTE OF ASIA	AN STUDIES	
			Activity 20			
	Trai	ning Programme	(General-220	05.00.102.15.01	.31)	
Weight(W)			0.10			
Unit Cost (in Rs)			12500.00			
Physical			Financial (in Rs)		Score=W*A/T	
	Target (T)		Target (T)			
		Achievement		Achievement		
Months		(A)		(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	8	50000.00			

During 2021-22, no expenditure was incurred under this head of account. During 2022-23 more expenditure is expected due to increasing voulmme of work related to implementation of Govt. of india portal related works of TSA/PFMS at MAKAIAS.

दाः सरूप प्रमाद चाष्/Dr. Sarup Prasad Ghosh विकास/D notor भोजना अनुन दकन करणा जनकई अध्ययन संस्थान

Moulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 21

AMC for Computers/Peripherials/Acs/Office equipments/Electrical Equipments/Other Maint. (General-& Facilities etc.

2205.00.102.15.01.31)

Weight(W)			5.76		
Unit Cost (in Rs)			229083.33		
	ŧ				green hallowing and the second
Physical		Financial		Score=W*A/T	
	Target (T)		Target (T)		
	100	Achievement		Achievement	
Months		(A)		(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	11 - 11 - 12 - 12 - 13 - 14 - 14 - 14 - 14 - 14 - 14 - 14	
Jan-23	1 1		229083.33		
Feb-23	1		229083.33		
Mar-23	1 1		229083.33		
Total	12	İ	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.

नाः सरस्य असाद साप / Dr. Samp Presad Ghosh निवेशक / Erroctor मोत्या जात पात्र प्रतिकृति अध्ययन संस्थान Mautana Apul Kalam Azad institute of Asian Studies

M/	ULANA A	BUL KALA	M AZAD INST	TITUTE OF ASIAN	STUDIES	
		-	Activity 22			
	Lega	ıl Expenditu	re (General-220	05.00.102.15.01.31)		
Weight(W)			1.05			
Unit Cost (in Rs)			83333.33			
		-				
Physical			Financial		Score=W*A/T	
	Target (T)		Target (T)			
		Achievem				
Months		ent (A)		Achievement (A)		
Apr-22	0		0			
May-22	1		83333.33			
Jun-22	l		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 Leagal Assistantance required by MAKAIAS (another case filed by an ex employees against MAKAIAS).

'SE प्रश्न प्रसाद के I Dr. Strup Prasad Ghosh

भोजना राम्त कनान रामन एडियाई अध्यत राज्या Madiana Abul Kalam Azad Institute of Acian Studios

,	MAULANA	ABUL KALAM	I AZAD INSTI	TUTE OF ASIAN	STUDIES
			Activity 23		
		Library Books	(CCA-2205.00	.102.15.01.35)	
	Weight		Į	0.31	
,	Unit Cost (in	Rs)		300.00	
***************************************		Physical	Fir	nancial	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		A
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.

ाः रास्य प्रसाद चीव / Dr. Sarup Prasad Chouh विशेषक / Director

भोगाना अपुत्र कलान आगण एटर ,र्व अवगण गोप्यति अभूगुक्ता अस्त्रीय Kotam Azad tristima of Asian Citatios

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 and 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.

			Activity 24		
		Library journa	ds (CCA-2205.0	0.102.15.01.35)	
	Weight(W	')		0.21	*
	Unit Cost(in	Rs)		1000	
	Phy	sical	Fina	ncial	Score=W*A/T
	Target (T)	Achievement	Target (T)	Achievement	
Months		(A)		(A)	
Apr-22	0	w	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		

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.

र्धाः साधन प्रसाद प्रोप Dr. Sarup Prasad Ghosh निदेशक / Director

मोलाना अपूर्व प्रजाम अजाद एरोवाई अध्यक्त संस्थान Mau'anu 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)

		(CCA	2205.00.102.1	3.01.53)			
	We	eight(w)		0.2	21		
	Unit Cost (in	Rs)	50000.00				
	Ph	ysical	Fir	nancial	Score=W*A/T		
***************************************	Target (T)	Achievement	Target (T)	Achievement			
Months		(A)		(A)			
Apr-22	0		0.00				
May-22	0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00				
Jun-22	0	4	0.00				
Jul-22	1		50000.00				
Aug-22	0	1.0	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	<u> </u>	0.00				
Feb-23	0		0.00				
Mar-23	0		0.00				
Total	2	en though en end .	100000.00	ten 13 miller transfer	THE THEORY STATES TO SHELL MINERS.		

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.

n Princad Ghosh

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ार संस्तान

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MAULANA	ABUL KALAN	M AZAD INST	TTUTE OF ASIA	4 STUDIES
		Activity 26		
Procureme	ent of Furniture	& Equipments		2.15.01.35)
Wei	ght(w)			
Unit Cost (in	Rs)		15000.00)
		F.		Score=W*A/T
				Score-W A/I
Target (T)	110000000000000000000000000000000000000	larget (1)		
	(A)		(A)	
0				
0		0.00		
0		0.00		A service and the service and
l l		15000.00		
0		0.00		Al Proposition of the Control of the
1		15000.00		- Annual Company of the Company of t
0		0.00		
1		15000.00		
0		0.00		
0		0.00		
0		0.00		
2		30000.00		WWW.WW.WW.
5		75000.00		
	Procureme Wei Unit Cost (in Phy Target (T) 0 0 0 1 0 1 0 1 0 0 2	Procurement of Furniture	Activity 26 Procurement of Furniture & Equipments	Procurement of Furniture & Equipments (CCA-2205.00.10 Weight(w) 0.16 Unit Cost (in Rs) 15000.00 Physical Financial Target (T) Achievement (A) (A) 0

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.

डाः सत्य प्रतार के जिल्ला के प्रतार के प्रतार के जा है।

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	MAULANA	ABUL KALAM		TUTE OF ASIAN	STUDIES
			Activity 27		
	Procuren	ent of Electrical	Equipments (C	CA-2205.00.102.	15.01.35)
	Wei	ght(w)		0.16	
	Unit Cost (in	Rs)		25000.00)
					0 11/4 1/2
	Phy	sical	Fina	ncial	Score=W*A/T
	Target (T)	Achievement	Target (T)	Achievement	
Months		(A)		(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	v.	25000.00		
Jan-23	0		0.00		
Feb-23	0		0.00		
Mar-23	1		25000.00		A A Company
Total	3		75000.00		

During 2021-22 no expenditure was incurred under this head of a ccount 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 /muscum building.

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मोलाना अवृत्र १ एक Maulana hou humbh Acad ale

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	MAULANA	ABUL KALAN	M AZAD INS	FITUTE OF ASIA	N STUDIES
			Activity 28		
	Repa	air / Renovation	Works (CCA-	2205.00.102.15.0	1.35)
	Weight(W)		0.42	The state of the s
	Unit Cost (in	Rs)		1+)()()()()())()
					C
	Physical	·		al (in Rs)	Score=W*A/I
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		ACCUPATION OF THE PROPERTY OF
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.

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ं अध्ययन संस्थान

assistate of Asian Studies

	MAULANA	A ABUL KA	LAM AZA	D INSTITUTE (OF ASIAN STUDIES
			Acti	vity 29	
I	Digitisation o	of Manuscri		tion of Maulana 02.15.01.35)	Azad Museum (CCA-
	Weight(W)	***************************************	PARTIE OF THE PA		0.10
U	nit Cost (in I		· · · · · · · · · · · · · · · · · · ·	4	00.00

	Physical		Financ	cial (in Rs)	Score W*A.T
	Target (T)		Target (T)		
		Achievem		Achievement	
Months		ent (A)		(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	A	
Sep-22	25		10000.00		
Oct-22	0		0.00		
Nov-22	0		0.00		
Dec-22	25		10000.00		
Jan-23	25	-6 X y	10000.00	# 1 H4 11 2 2 1	
Feb-23	0		0.00		
Mar-23	25		100000.00		
Total	125		50000.00		

No expenditure was incurred under this head during 2021-22. Provision has been made for

2022-23 for the same.

डाः सरुप प्रसाद घोष्र मित्र Sarup Prasad Ghosh

मोलाना भक्त कथान ५ अप दाराइहं अध्यन संत्यान

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m Azad Institute of Asian Studies

	MAULA	NA ABUL KALA	M AZAD INSTI	TUTE OF ASIAN	STUDIES
			Activity 30		
	Conservati	on of Maulana Az	ad Collections (C	eneral-2205.00.10	02.15.01.31)
	Weight(W	/)		0.22	
	Unit Cost (in	Rs)		500.00	
-	Physical		Financial	(in Rs)	Score=W*A/T
Al-	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(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		
Sep-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		1000000.00		*

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.

डाः सरुप प्रसाद घीप / Dr. Sarup Prasad Ghesh निदेशक / Desertor

मोलाना अनुक कराजन आजन्य राजधाई सध्यक्षण राज्यात Maulana Abul Kalam Azad Institute of Asian Studies

MA	ULANA AB	BUL KALA	M AZAD INS	TITUTE OF AS	SIAN STUDIES
	*		Activity 31		
Lau	nching of W	eb Platform	of Makaias (General-2205.00	0.102.15.01.31)
***************************************	Weight(W)			0.31	
U	nit Cost (in I	₹s)		150000.0	00
	Physical		Financia	al (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievem		Achievement	
Months		ent (A)		(A)	
Apr-22	. 0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0	10	0.00		
Aug-22	. 0		0.00		
Sep-22			150000.00		
Oct-22	0		0.00		
Nov-22	0		. 0.00		
Dec-22	0		0.00		-
Jan-23	0		0.00		
Feb-23	Q		0.00		Ma.A
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.

हाः सरुप प्रशास याप / Dr. Sarup Prasad Ghosh

निर्माण / Director मोलाना अपुल फलाम आजाद एर्रायाई अध्ययन प्रत्यन Mautana Abul Kalam Azad Institute of Asian Studies

N	AULANA A	ABUL KALAM	AZAD INSTIT	TUTE OF ASIA	N STUDIES
			Activity 32		
	Salar	ries for Officers	/Consultants/Sta	aff/manpower U	nit
		(Salaries-	-2205.00.102.15	5.01.36)	
	Weight(\	W)		32.49	
	Unit Cost (i	n Rs)		1291666.6	6
	Physical		Financia	al (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-22	1		1291666.66		
May-22	ı		1291666.66		
Jun-22	1	A STANSAN AND STAN	1291666.66		
Jul-22	1		1291666.66		
Aug-22	1	,	1291666.66		
Sep-22	1	The second secon	1291666.66		
Oct-22	1	- Harus	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.

हाः साहाय प्रसाद घोष्य-Dr. Sarup Prasad Ghosh निवसक / Director मोलाना अपुल कलात आराव की पार्टी काम्यान संस्थान Maulana Abul Kalam Azad institute of Asian Studies

and the second second			Activity 33	TITUTE OF ASIA	
	C	PF Contribution &		es-2205.00.102.15.	01.36)
e	Weight(W			1.78	
	Unit Cost (in	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	w	70833.3	3
	Physical		Financial	(in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(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		٠,
Sep-22	1		70833.33		
Oct-22	1		70833.33		
Nov-22	1		70833.33		
Dec-22	l		70833.33		
Jan-23			70833.33		
Feb-23	I		70833.33		
Mar-23			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.

डाः सरुप प्रसाद प्रोबर Dr. Serup Presed Glock विदेशक / Director भोजाा अपूर्ण करूम अरुबाद (दिवार) कराया स्टेसर

Maulana Abul Kalam Azod Institute of Asian Studies . . .

unmanyon 4 oqual manana	Accided a Chip System of the Control		Activity 34	UTE OF ASIAN	THE RESERVE OF THE PERSON NAMED IN COLUMN 1
		Cartain (Cala	ries-2205.00.10	2 (5 01 26)	
,,	337 1 1 4/33	······································	ITIES-2205.00.10	1.05	
	Weight(W	elanguagement of the second		gg-y+	,
K. (1980)	Unit Cost (in	KS)	,.,	41666.67	
	Physical		Financia	l (in Rs)	Score=W*A/T
2. Land	Target (T)		Target (T)		
	19770.	Achievement		Achievement	
Months		(A)		(A)	
Apr-22	I	ĺ	41666.67		
May-22	1		41666.67		
Jun-22	1		41666.67		
Jul-22	1		41666.67		
Aug-22	I		41666.67		
Sep-22	l		41666.67		
Oct-22	l		41666.67		
Nov-22	l		41666.67		
Dec-22	l		41666.67		
Jan-23	1		41666.67		
Feb-23	1		41666.67		
Mar-23	1		41666.67		1 1
Total	12		500000.00		

has been made for 2022-2023.

ভা: অভাব সমাৰ জীব Dr. Sarup Prasad Chush লিইমাক / Director দানেলে গালুক কৰেদে জনতা কৰেছে আন্তৰ্গত কৰেদে Maulana Abul Kalam Azad Institute of Asian Signes

	MAGLANA	ADUL KALAN	***************************************	TUTE OF ASIAN	V 31 CDIL.3	
			Activity 35			
***************************************			count (Salaries-	2205.00.102.15.0	1.36)	
Weight(W)			1.05			
	Unit Cost (in Rs)			41666.67		
	nananan ananan an an an an an an an an a				***************************************	
	· Physical		Financial (in Rs)		Score=W*A/T	
	Target (T)		Target (T)			
		Achievement		Achievement		
Months		(A)		(A)		
Арг-22	1		41666.67			
May-22	1		41666.67	4		
Jun-22	1	I	41666.67		and the second s	
Jul-22	1		41666.67	<u> </u>		
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		y-14,	
Mar-23		- pro and add the section	41666.67	garanti da Santa da Santa da Santa da Santa da Santa da Santa da Santa da Santa da Santa da Santa da Santa da S	the property of the state of the	
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.

डाः सरुप प्रसाद ग्रोम Dr. Sarup Prasad Ghosh निवसक / Director गोलाना उपनुत्र कलाम आजार र वर्षा करावन संस्थान Maulana Abul Kalam Azad Institute of Asian Studies

			Activity 36		
	M	edical Expenses	(Salaries-220:	5.00.102.15.01.36	5)
Weight(W)			1.68		
Unit Cost (in Rs)		66666.67 Financial (in Rs) Score=W*A/T			
Physical					
	Target (T)		Target (T)	ĺ	
		Achievement		Achievement	
Months		(A)		(A)	
Apr-22	1		66666.67		
May-22	1		66666.67		
Jun-22	1		66666.67		
Jul-22	1		66666.67		
Aug-22	l		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	241		66666.67		
Total	12		800000.00		

Provision has been made for 2022-2023 as per actual requirement.

डाः शास्त्र प्रसाद कोप / Dr. Sarup Prasad Ghosh निर्देशक / Enganor मोपना अला एकत इ.स. १६ व्हें अध्यास शीमान

Modiana Abdi Kalam Arad Institute of Asian Studies

V	MAULANA	ABUL KALAM		TUTE OF ASIA	NOTUDIES
			Activity 37		
	Children	Education Allo	wance (Salarie	s-2205.00.102.15	.01.36)
Weight(W) Unit Cost (in Rs)		0.52 20833.33			
	Physical		Financial (in Rs)		Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)	×	(A)	
Apr-22	1		20833.33		
May-22	1		20833.33		
Jun-22	1		20833.33		
Jul-22	î		20833.33		
Aug-22	1		20833.33		
Sep-22	ı		20833.33		
Oct-22	1		20833.33		
Nov-22	1		20833.33		
Dec-22	ı		20833.33		
Jan-23	1		20833.33		
Feb-23	1		20833.33		
Mar-23	1		20833.33	egge og skale prokagere.	
Total	12		250000.00		

During 2021-22 expenditure inurred for Rs.2,43,000.00 was booked under this account. Some more expenditure is expected during 2022-23.

डाः राज्य प्रसाद घोष्र-गिः Sarup Prasad Ghosh मोताना अपूर्ण प्रसाद के क्षेत्र विकास प्रमान प्रकार में प्रमान में प्रमान के क्षेत्र के मान

			Activity 38			
	Leave	Travel Expend		2205.00.102.15.01	.36)	
Weight(W)			0.21			
	Unit Cost (in Rs)			8333.33		
			>			
	Physical			Financial (in Rs)		
MALLEN MA	Target (T)		Target (T)			
		Achievement		Achievement		
Months		(A)		(A)		
Apr-22	1		8333.33			
May-22	1		8333.33			
Jun-22	1		8333.33			
Jul-22	l		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	ŀ		8333.33	10		
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: भरूप प्रसाद बोप / Dr. Sarup Prasad Ghosh निवंशन / Director रोकाण अनुत्र प्रतापन राज्य प्रतीपाई अध्ययन संस्थान Mauluna Abul Kalam Azad Institute of Asian Studies

	MAULANA	ABUL KALAN	AZAD INSTIT	UTE OF ASIAN	STUDIES
			Activity 39		
Advar	ice to MAKA	AIAS Employees	as per Gol Rule	s (Salaries-2205.	00.102.15.01.36)
Weight(W)			1.05		
	Unit Cost (i	n Rs)	50000.00		
	Physical		Financial (in Rs)		Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)		(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		¥1
Dec-22	1		50000.00		
Jan-23	1		50000.00		
Feb-23	. 1		50000.00	- A 1-	
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.

डाः सरुप प्रसाद धीत्र / Dr. Sarup Prasad Ghosh निवार / Drestor मोत्राम अपुर करार २ ट्रांट ्वियहं अध्यक्त संस्थान Moutenu Abul Kalum Azad Institute of Asian Studies

	MAULANA	A ABUL KA	LAM AZAD INS	TITUTE OF ASIA	N STUDIES	
			Activity 40	THE RESIDENCE OF THE PARTY OF T		
	Sv	vachhta Actio	on Plan (General-2	2205.00.102.15.01.	.31)	
Weight(W)			0.42			
Unit Cost (in Rs)			50000.00			
***************************************					And Andrews Comment of the Comment o	
	Physical		Financial (in Rs)		Score=W*A/T	
	Target (T)		Target (T)			
		Achievem		Achievement		
Months		ent (A)		(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		4.6.	
Nov-22	0		0.00			
Dec-22	1		50000.00			
Jan-23	0		0.00			
Feb-23	0		0.00	T		
Mar-23	1		50000.00			
Total	4		200000.00		THE CONTRACT OF THE CONTRACT O	

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.

जाः राम्नप प्रसाद प्रान Dr. Sarup Prasad Ghosh

मोलान जुल्ल शत्कान कार्यान प्रतिवर्ध अध्यक्त सीमान Mayana Abul Kalam Azad Institute of Asian Studies