

F. No. 32-6/2019-A&A

Government of India

Ministry of Culture

A&A Section

Shastri Bhawan, New Delhi,

Dated the 17th July, 2019

To,

The Director,
Maulana Abul Kalam Azad Institute of Asian Studies,
IB, Block, Plot No.166, Sector-III, Salt Lake,
Kolkata-700106.

Subject: Memorandum of Understanding (MoU) signed between Ministry of Culture and Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata for the year 2019-20-regarding

Sir,

Please find enclosed herewith a copy of Memorandum of Understanding (MoU) between Ministry of Culture and Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata for the year 2019-20 signed on 16th July, 2019 for compliance and taking appropriate action. Signed MoU may be uploaded on the website of MAKAIAS.

2. It is also requested to kindly undertake comprehensive review of the activities to be undertaken in MoU 2019-20 of the MAKAIAS and take appropriate remedial measures, if called for, in achieving the desired results on a monthly/quarterly basis.

Encl.: as above

Yours faithfully,



(A.N. Mishra)

Under Secretary to the Government of India

Tel: 23388169

Copy to :

(i) CDN Section, Ministry of Culture

(ii) NIC Cell, Ministry of Culture- It is requested to upload the ibid MoU on the website of the Ministry of Culture


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 2019-20


This agreement made on^{16th}.....(Day) of ...^{July}...(Month) 2019, 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 secular traditions of Modern India;
- ii) To establish and maintain a personalia Museum at the former residence of Maulana Azad in Kolkata. The Museum would highlight the life and works of Maulana Abul Kalam Azad as a distinguished national leader and thinker;
- iii) To make available to the public in a suitable place the collections of papers and library sources for study and research;
- iv) To organize, undertake, conduct, encourage and promote study and research in the field of secularism and universal brotherhood and the life and works of Maulana Azad;
- v) To sponsor or commission studies, based on original research or translation or compilation and for this purpose, to pay honorarium or remuneration or royalty, or to make payments for the acquisition of copyright of works already published. To undertake and to promote publication of books, monographs, periodicals and papers incorporating the results of the studies and research carried out in the Institute and / or any other place as the Institute may decide;
- vi) To foster academic contacts within India as well as in other countries through exchange of personnel and research materials;
- vii) To collaborate with institutions engaged in similar activities in India and abroad with a view to 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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Maulana Abul Kalam Azad Institute of Asian Studies
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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 2019-20 amounting to **Rs.506.26 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.250.00 lakhs for Grant-in-Aid-General,
- (b) Rs.55.00 lakhs for Grant for Creation of Capital Assets,
- (c) Rs.145.26 lakhs for Grant-in-Aid-Salaries,
- (d) Rs.6.00 lakhs for SAP-Gen,
- (e) Rs.50.00 lakhs for North East Region

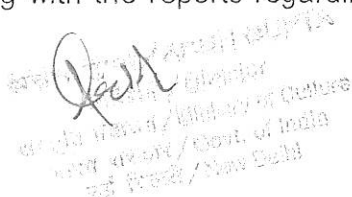
Activity-wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-D. MAKAIAS should adhere to the MEP and QEP while incurring expenditure during 2019-20.

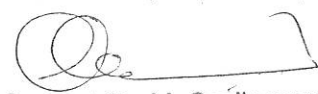
- (ii) While incurring the expenditure, requisite approval of the concerned EC/FC/Society or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the principle of zero-based budgeting. Expenditure is to be ensured. The grant-in-aid is dependent on the ability 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) MAKAIAS shall submit the Annual Report and Audited Accounts for the year 2018-19 to the Ministry of Culture before the end of November, 2019.
- (iv) The CAG audit, if required to be done, for the year 2018-19 shall be completed by MAKAIAS by September, 2019.
- (v) Provisional Utilization Certificate for the financial year 2018-19 shall be submitted to the Ministry by May, 2019 and Final Utilization Certificate by November, 2019. Further, monthly Provisional Certificate for the financial year 2019-20 has to be submitted before releasing the next month's grant.
- (vi) All CAG's audit paras and internal audit paras should be settled by September, 2019. 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.
- (vii) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report should be furnished by MAKAIAS before the end of first quarter of 2019-20.

Director
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Govt. of India
New Delhi


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- (viii) 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.
- (ix) 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.
- (x) 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, 2019.
- (xi) MAKAIAS shall maintain data-base relating to grants, income expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (xii) MAKAIAS shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiii) 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.
- (xiv) Performance parameters output targets in term of details of programme of work and qualitative improvement in output alongwith 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.
- (xv) 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.
- (xvi) 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.
- (xvii) All interest and other earnings against the Grants-in-aid and advances (released to the organization) shall be mandatorily remitted to Gol treasury immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xviii) 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.
- (xix) MAKAIAS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.
- (xx) 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


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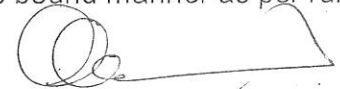
accordance with the UC format prescribed in GFR 2017 (Form 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, construction agencies, staff for HBA and purchase of conveyance which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.

- (xxi) MAKAIAS shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, MAKAIAS may achieve the target of internal revenue generation of at least 30% of the total budget of the organization. Accordingly, the physical and financial targets may be given to MAKAIAS in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.
- (xxii) The actual expenditure by MAKAIAS on the activities shall be subject to the availability of funds. While incurring the expenditure, MAKAIAS shall adhere to the GFR's provisions besides other instructions of the Government issued from time to time.

2. Human Resource

- (i) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines of DoPT and prescribed procedures in tune with the Bye-laws and Rules and Regulations of MAKAIAS. Since long, Ministry is pursuing very hard to fill up all vacant posts and review Recruitment Rules (RRs) of the posts. The same is also being regularly monitored by the Secretary (Culture). However, it has been observed that MAKAIAS has not shown satisfactory performance in this regard. Ministry has also circulated a Proforma for monitoring the progress. The information is still awaited from MAKAIAS. Hence, MAKAIAS may provide the monthly progress report in the prescribed proformas (**Annexure-A and Annexure-B**) provided by the Ministry on monthly basis. MAKAIAS shall take actions as below :
- 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.
 - 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.
 - All posts which are vacant for more than 2 years are 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.
 - 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.
 - 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.

Secretary (Culture)
Ministry of Culture
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- (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.
- (iv) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (v) Verification of appointments made during the last 5-10 years has to be carried out by MAKAIAS. This process has to be completed by November, 2019.

3. Legal Matters

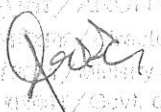
- (i) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2019 with the approval of the Competent Authority.
- (ii) MAKAIAS shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal information Management & Briefing System (LIMBS) by June, 2019 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.

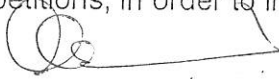
4. Parliament Matters

- (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, 2019.
- (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


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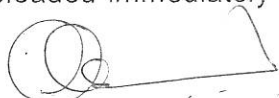
the understanding of Asian studies and cultural pluralism that Maulana Azad constantly highlighted.

- 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.
- vi) MAKAIAS will organize National and International Seminars.

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 : February, 2020
 - b) Executive Council : June and December, 2019 & February, 2020
 - c) Finance committee : June and October, 2019
- ii) Every two 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.
- 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

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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, 2019.

xii) MAKAIAS will implement the following e-services :

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

(b) MAKAIAS shall create online system of accounting by December, 2019.

(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** alongwith **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.***

Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure-I** (enclosed) for the year 2019-20 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

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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
निदेशक / Director
संस्कृति विभाग / Ministry of Culture
जाता नगर / Govt. of India
एन. डी. रोड / New Delhi

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

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TARGETS FOR MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA FOR 2019-20

| S.No | ACTIVITY | Physical Target | Financial Target (Rs. in lakhs) | Weight (in % of Financial target) | Object Head & BE 2019-20 |
|----------|---|-----------------|---------------------------------|-----------------------------------|--|
| A | GIA-General | | | | |
| | Administrative Expenses | | | | |
| 1 | EC/FC/Society Meetings | 6 | 6.00 | 1.19 | |
| 2 | Special Committee Meetings (Contituted by the EC) | 6 | 3.00 | 0.59 | |
| | General Academic Expenses | | | | |
| 3 | Fellowship Programmes [1) Fellow; 2) Azad Fellow; 3) Hon. Fellow; 4) Visiting Fellow; 5) Research Assistants | 12 | 60.75 | 12.00 | |
| 4 | Seminar Programmes | 12 | 12.00 | 2.37 | |
| 5 | Symposium/Workshops | 8 | 8.00 | 1.58 | |
| 6 | Travel Expenditure for Projects | 12 | 3.00 | 0.59 | |
| 7 | Publication: Books | 5 | 5.00 | 0.99 | |
| 8 | Publication: Newsletters/Occasional Papers | 5 | 3.00 | 0.59 | |
| 9 | Membership Subscription | 4 | 6.00 | 1.19 | |
| | General Expenditure | | | | |
| 10 | Azad Bhawan General Maintenance | 12 | 28.75 | 5.68 | |
| 11 | Maulana Azad Museum General Maintenance | 12 | 18.50 | 3.65 | |
| 12 | Car hiring and conveyance charges for Projects | 12 | 1.80 | 0.36 | |
| 13 | General Office Maintenance | 12 | 23.30 | 4.60 | 2205.00.102.15.01.31 GIA-General (31) BE 2019-20 : Rs.250.00 lakhs |
| 14 | Guest House Expenses | 12 | 3.00 | 0.59 | |
| 15 | Municipal Taxes | 8 | 3.50 | 0.69 | |
| 16 | Professional Charges | 5 | 1.50 | 0.30 | |
| 17 | Office Car Hiring and Conveyance Charges | 12 | 7.20 | 1.42 | |
| 18 | Travelling expenses for office Staff | 12 | 1.00 | 0.20 | |
| 19 | Hospitality Expenses | 12 | 1.00 | 0.20 | |
| 20 | Auditors Remuneration | 6 | 5.50 | 1.09 | |
| 21 | Miscellaneous Expenses | 12 | 1.00 | 0.20 | |
| 22 | Training Programme | 4 | 1.00 | 0.20 | |
| 23 | AMC for Acs | 60 | 5.00 | 0.99 | |
| 24 | AMC for Computers and other peripherals, Other Electrical Items & Office Equipments, Maintenance and Security facilities etc. | 36 | 20.00 | 3.95 | |
| B | GIA-Creation of Capital Assets | | | | |
| 25 | Library Books | 500 | 10.00 | 1.98 | |
| 26 | Library journals | 100 | 17.00 | 3.36 | |
| 27 | Procurement of Computers & Laptops | 12 | 6.00 | 1.19 | |
| 28 | Procurement of Furniture & Equipments | 50 | 7.50 | 1.48 | |
| 29 | Procurement of Electrical equipments | 4 | 2.50 | 0.49 | |
| 30 | Repair/renovation of Guest House | 1 | 0.50 | 0.10 | |
| 31 | Procurement of Printers for Computers and other Eletronic gadgets. | 10 | 2.00 | 0.40 | 2205.00.102.15.01.35 GIA-CCA (35) BE 2019-20 : Rs.55.00 lakhs |
| 32 | Digitisation of manuscripts/preservation of artifacts Maulana Azad to be acquired from ICCR/SCT, Jadavpur | 600 | 1.20 | 0.24 | |
| 33 | Conservation of Maulana Azad Collections | 250 | 2.50 | 0.49 | |
| C | GIA-Salaries | | | | |
| 34 | Salaries for Officers/Consultants/Staff/Manpower unit | 12 | 145.26 | 28.69 | |
| 35 | CPF Contribution & Interest | 12 | 4.50 | 0.89 | |
| 36 | Gratuity | 12 | 6.00 | 1.19 | |
| 37 | Pension and Leave Account | 12 | 6.00 | 1.19 | |
| 38 | Medical Expenses | 12 | 3.50 | 0.69 | |
| 39 | Chidren Education Fund | 12 | 4.50 | 0.89 | |
| 40 | Leave Travel Expenditure | 12 | 2.50 | 0.49 | 2205.00.102.15.01.36 GIA-Salaries (36) BE 2019-20 : Rs.145.26 lakhs |
| D | GIA-North East Region | | | | |
| 41 | Fellowship Programmes (1) Fellow; 2) Hon.Fellow; 3) Research Assistant | 12 | 25.00 | 4.94 | 2552.00.436.10.02.31 NER-General (31) BE 2019-20 : Rs.50.00 |
| 42 | Seminar (North East) | 12 | 25.00 | 4.94 | |
| 43 | SAP - General | 4 | 6.00 | 1.19 | 2205.00.102.16.96.31 SAP-General (31) BE 2019-20 : Rs.6.00 lakhs |
| | Budgetary Outlay Total | 1936 | 506.26 | 100.00 | |

Note : Details activity-wise enclosures attached

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Status of RTI

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

Status of Public Grievances

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

Status of Swachhta Abhiyan

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

Seminars/Symposiums/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 purchasing online books /publication is integrated? |
|---------|-------|--|----------------|--------------------------|---------------------------|----------------------------------|--|---|
| | | | | | | | | |

Library Books/Journals


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

Digitization of Manuscripts/Artefacts

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

Conservation of Manuscripts/Artefacts


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


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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 of such as date of uploading on website for comments and submission of revised RRs to DOPT, UPSC legal affairs for consultation /approval. |
|---------------|----------------------------------|--------------------------|---|---------------------------|--|--|--|
| Group A posts | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| Group B Posts | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| Group C posts | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |



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Annexure-D

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA | | | |
|---|------------------------|-----------------------|-----------------------|
| FINANCIAL YEAR 2019-20 (Monthly/Quarterly Expenditure Plan - MEP/QEP) | | | |
| | Month | MEP (Rs. in lakhs) | QEP (Rs. in lakhs) |
| Quarter-I | Apr-19 | 15.00 | 77.43 |
| | May-19 | 16.75 | |
| | Jun-19 | 45.68 | |
| | Jul-19 | 39.78 | |
| Quarter-II | Aug-19 | 45.90 | 131.28 |
| | Sep-19 | 45.60 | |
| | Oct-19 | 39.45 | |
| Quarter-III | Nov-19 | 45.00 | 122.44 |
| | Dec-19 | 37.99 | |
| | Jan-20 | 35.79 | |
| Quarter-IV | Feb-20 | 33.20 | 175.11 |
| | Mar-20 | 106.12 | |
| | Total (2019-20) | 506.26 | |



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 1

Administrative Expenses : EC/FC/Society Meetings (General-2205.00.102.15.01.31)

| Weight(w) | | 1.19 | | |
|-------------------|------------|------------------|------------|-----------------|
| Unit Cost (in Rs) | | 100000.00 | | |
| Physical | | Financial(in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) |
| Apr-19 | 0 | | 0.00 | |
| May-19 | 0 | | 0.00 | |
| Jun-19 | 2 | | 200000.00 | |
| Jul-19 | 0 | | 0.00 | |
| Aug-19 | 0 | | 0.00 | |
| Sep-19 | 0 | | 0.00 | |
| Oct-19 | 1 | | 100000.00 | |
| Nov-19 | 0 | | 0.00 | |
| Dec-19 | 1 | | 100000.00 | |
| Jan-20 | 0 | | 0.00 | |
| Feb-20 | 2 | | 200000.00 | |
| Mar-20 | 0 | | 0.00 | |
| Total | 6 | | 600000.00 | |

Physical target denotes expected number of meetings to be held during 2019-20. The actual expenditure for 2018-19 was Rs. 5.79 lakhs for 5 meetings and average expenditure was Rs.1.15 lakhs.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|------------------|------------|-----------------|--|
| Activity 2 | | | | | |
| Administrative Expenses : Special Committee Meetings (General-2205.00.102.15.01.31) | | | | | |
| Weight(w) | | 0.59 | | | |
| Unit Cost (in Rs) | | 50000.00 | | | |
| | | | | | |
| Physical | | Financial(in Rs) | | Score=W*A/T | |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 50000.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 1 | | 50000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 1 | | 50000.00 | | |
| Dec-19 | 1 | | 50000.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 1 | | 50000.00 | | |
| Mar-20 | 1 | | 50000.00 | | |
| Total | 6 | | 300000.00 | | |
| Physical target denotes expected number of meetings to be held during 2019-20. The actual expenditure for 2018-19 was Rs.2.94 lakhs for 4 meetings and average expenditure was Rs.0.74 lakhs. | | | | | |


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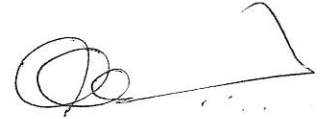
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Activity 3

Fellowship Programmes (General-2205.00.102.15.01.31)

| Weight(w) | | 12.00 | | | |
|-------------------|------------|-----------------|-------------------|-----------------|-------------|
| Unit Cost (in Rs) | | 506250.00 | | | |
| Months | Physical | | Financial (in Rs) | | Score=W*A/T |
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 506250.00 | | |
| May-19 | 1 | | 506250.00 | | |
| Jun-19 | 1 | | 506250.00 | | |
| Jul-19 | 1 | | 506250.00 | | |
| Aug-19 | 1 | | 506250.00 | | |
| Sep-19 | 1 | | 506250.00 | | |
| Oct-19 | 1 | | 506250.00 | | |
| Nov-19 | 1 | | 506250.00 | | |
| Dec-19 | 1 | | 506250.00 | | |
| Jan-20 | 1 | | 506250.00 | | |
| Feb-20 | 1 | | 506250.00 | | |
| Mar-20 | 1 | | 506250.00 | | |
| Total | 12 | | 6075000.00 | | |

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 2018-19 the expenditure was incurred for Rs.5,79,000.00. Since Research Fellows/Hon. Fellows/Visiting Fellows & Research Assistants have already joined in 2018-19/expected to to be joined in 2019-20 the expenditure has been projected to Rs.60,75,000.00.



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Activity 4

Seminars Programmes (General-2205.00.102.15.01.31)

| | | | | | |
|-------------------|------------|-----------------|-------------------|-----------------|-------------|
| Weight (W) | | 2.37 | | | |
| Unit Cost (in Rs) | | 100000.00 | | | |
| | Physical | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | | | |
| May-19 | 0 | | | | |
| Jun-19 | 1 | | 100000.00 | | |
| Jul-19 | 1 | | 100000.00 | | |
| Aug-19 | 1 | | 100000.00 | | |
| Sep-19 | 1 | | 100000.00 | | |
| Oct-19 | 1 | | 100000.00 | | |
| Nov-19 | 1 | | 100000.00 | | |
| Dec-19 | 1 | | 100000.00 | | |
| Jan-20 | 1 | | 100000.00 | | |
| Feb-20 | 2 | | 200000.00 | | |
| Mar-20 | 2 | | 200000.00 | | |
| Total | 12 | | 1200000.00 | | |


a) Target indicates the number of seminars (National & International) to be organised during 2019-20. During 2018-19 the expenditure was Rs.51,57,038.00 including advance seminar grants issued to Organisations/Institutions/Universities for external/in-house seminars/symposiums. Due to austerity measures in budget allocations and control of expenditure, the average cost per seminar has been kept at Rs.1,00,000.00 for 12 Seminars/Symposiums expected to be organised during 2019-20 as per GFR 2017.

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

Financial cost may vary due to the following reasons:

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

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


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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-----------------|-------------------|-----------------|-------------|
| Activity 5 | | | | | |
| Symposium/Workshops (General-2205.00.102.15.01.31) | | | | | |
| Weight (W) | | | 1.58 | | |
| Unit Cost (in Rs) | | | 100000.00 | | |
| Months | Physical | | Financial (in Rs) | | Score=W*A/T |
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 100000.00 | | |
| Jul-19 | 1 | | 100000.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 1 | | 100000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 1 | | 100000.00 | | |
| Dec-19 | 1 | | 100000.00 | | |
| Jan-20 | 1 | | 100000.00 | | |
| Feb-20 | 1 | | 100000.00 | | |
| Mar-20 | 1 | | 100000.00 | | |
| Total | 8 | | 800000.00 | | |
| <p>a) Target indicates the number of Symposiums/Workshops (National & International) to be organised during 2019-2020. During 2018-19 the expenditure was Rs.7,08,265.00 under this head of expenditure. Due to austerioty measures in budget allocations and control of expenditure, the average cost per seminar has been kept at Rs.1,00,000.00 during 2019-20 as per GFR 2017.</p> <p>b) On an average, 40 to 50 numbers participants attend the Symposiums/Workshops. The cost includes the cost for stationary, transport, food and accommodation etc.</p> <p>Financial cost may vary due to the following reasons:</p> <p>i) Programmes organised jointly with other Organisations, Universities etc.</p> <p>ii) Variation due to number of participants, travel cost, food costs, accommodation costs, TA, DA etc.</p> | | | | | |



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|-----------------|------------|-----------------|-------------|
| Activity 6 | | | | | |
| Travel expenditure for Projects (General-2205.00.102.15.01.31) | | | | | |
| Weight (W) | | | 0.59 | | |
| Unit Cost(in Rs) | | | 25000 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 25000 | | |
| May-19 | 1 | | 25000 | | |
| Jun-19 | 1 | | 25000 | | |
| Jul-19 | 1 | | 25000 | | |
| Aug-19 | 1 | | 25000 | | |
| Sep-19 | 1 | | 25000 | | |
| Oct-19 | 1 | | 25000 | | |
| Nov-19 | 1 | | 25000 | | |
| Dec-19 | 1 | | 25000 | | |
| Jan-20 | 1 | | 25000 | | |
| Feb-20 | 1 | | 25000 | | |
| Mar-20 | 1 | | 25000 | | |
| Total | 12 | | 300000 | | |

Physical & Financial Targets indicate the number of occasions and their financial implications to be met during the financial year 2019-2020. The actual expenditure was incurred for Rs.4,94,000.00 for 12 occasions, subject to an average of Rs.41,167.00 per occasion, during 2018-19. Due to austerity measure in Budget allocations and control of expenditure the average cost of per seminar has been kept at Rs.25000.00 during 2019-20.


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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | | |
|--|------------|-----------------|------------|-----------------|--|-------------|
| Activity 7 | | | | | | |
| Publication: Books (General-2205.00.102.15.01.31) | | | | | | |
| Weight (W) | | | 0.99 | | | |
| Unit Cost (in Rs) | | | 100000 | | | |
| | | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | | |
| Apr-19 | 0 | | 0 | | | |
| May-19 | 0 | | 0 | | | |
| Jun-19 | 1 | | 100000 | | | |
| Jul-19 | 0 | | 0 | | | |
| Aug-19 | 1 | | 100000 | | | |
| Sep-19 | 0 | | 0 | | | |
| Oct-19 | 1 | | 100000 | | | |
| Nov-19 | 0 | | 0 | | | |
| Dec-19 | 1 | | 100000 | | | |
| Jan-20 | 0 | | 0 | | | |
| Feb-20 | 1 | | 100000 | | | |
| Mar-20 | 0 | | 0 | | | |
| Total | 5 | | 500000 | | | |
| a) Target indicates the number of Books to be published during 2019-20 by the Institute as per GFR 2017. During 2018-19 there was no expenditure under this head of account. | | | | | | |
| b) The physical targets are tentative and inclusive of the books awaiting publication. The facts and figures may vary in view of the following conditions : | | | | | | |
| i) Publication costs relates to of number of volumes published | | | | | | |
| ii) Variation in cost of printing and materials | | | | | | |
| iii) Transportation costs and other ancillary costs relating to the publication | | | | | | |



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|-----------------|------------|-----------------|-------------|
| Activity 8 | | | | | |
| Publication: News Letter/Occasional Papers (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.59 | | |
| Unit Cost (in Rs) | | | 60000 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0 | | |
| May-19 | 0 | | 0 | | |
| Jun-19 | 1 | | 60000 | | |
| Jul-19 | 0 | | 0 | | |
| Aug-19 | 0 | | 0 | | |
| Sep-19 | 1 | | 60000 | | |
| Oct-19 | 0 | | 0 | | |
| Nov-19 | 0 | | 0 | | |
| Dec-19 | 1 | | 60000 | | |
| Jan-20 | 1 | | 60000 | | |
| Feb-20 | 0 | | 0 | | |
| Mar-20 | 1 | | 60000 | | |
| Total | 5 | | 300000 | | |

a) Target indicates the number of News Letters to be published during 2019-20 by the Institute. The expenditure during 2018-19 was Rs.89,000.00 for 2 publication of occasional papers/newsletters. The average cost was Rs.44,500.00 per publication.

b) The physical and financial targets for the year 2019-20 are tentative and subject to selection of academic activities by the competent authority in MAKAIAS. The average cost in the financial year 2019-20 has been estimated to be a bit higher in view of the following conditions :

i) Publication costs relates to of number of Newsletters published

ii) Variation in cost of printing and materials

iii) Transportation costs and other ancillary costs relating to the publication of Newsletters.



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Activity 9

Membership Subscription (General-2205.00.102.15.01.31)

Weight(W)

1.19

Unit Cost (in Rs)

150000.00

| Months | Physical | | Financial | | Score=W*A/T |
|--------|------------|-----------------|------------|-----------------|-------------|
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 150000.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 1 | | 150000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 1 | | 150000.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 1 | | 150000.00 | | |
| Total | 4 | | 600000.00 | | |

During 2018-19 the expenditure was Rs.4,23,700.00 for 7 occasions. The average cost was Rs.61,000.00 per occasion. During 2018-19 more expenditure is expected and the average cost has been kept at Rs.150000.00 per occasion subject to joining of Fellows/Research Associates.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 10

Azad Bhawan General Maintenance, Salt Lake (General-2205.00.102.15.01.31)

Weight(W)

5.68

Unit Cost (in Rs)

239583.33

| Months | Physical | | Financial | | Score=W*A/T |
|--------|------------|-----------------|------------|-----------------|-------------|
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 239583.33 | | |
| May-19 | 1 | | 239583.33 | | |
| Jun-19 | 1 | | 239583.33 | | |
| Jul-19 | 1 | | 239583.33 | | |
| Aug-19 | 1 | | 239583.33 | | |
| Sep-19 | 1 | | 239583.33 | | |
| Oct-19 | 1 | | 239583.33 | | |
| Nov-19 | 1 | | 239583.33 | | |
| Dec-19 | 1 | | 239583.33 | | |
| Jan-20 | 1 | | 239583.33 | | |
| Feb-20 | 1 | | 239583.33 | | |
| Mar-20 | 1 | | 239583.33 | | |
| Total | 12 | | 2874999.96 | | |

During 2018-19 the expenditure was Rs.89,33,758.00 for 12 occasions and the average cost was Rs.7,44,479.83 per occasion. During 2019-20, less expenditure is expected due to rationalization of maintenance works pattern/strength depending upon the austerity measures taken in budget allocations and the average cost has been kept at Rs.239583.33.

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 is based on the existing rate of wages / market price and subject to escalation due to hike in market prices/ tax rates , as the case may be.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 11

Maulana Azad Museum General Maintenance, Kolkata (General-2205.00.102.15.01.31)

Weight(W)

3.65

Unit Cost (in Rs)

154166.66

| Months | Physical | | Financial | | Score=W*A/T |
|--------|------------|-----------------|------------|-----------------|-------------|
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 154166.66 | | |
| May-19 | 1 | | 154166.66 | | |
| Jun-19 | 1 | | 154166.66 | | |
| Jul-19 | 1 | | 154166.66 | | |
| Aug-19 | 1 | | 154166.66 | | |
| Sep-19 | 1 | | 154166.66 | | |
| Oct-19 | 1 | | 154166.66 | | |
| Nov-19 | 1 | | 154166.66 | | |
| Dec-19 | 1 | | 154166.66 | | |
| Jan-20 | 1 | | 154166.66 | | |
| Feb-20 | 1 | | 154166.66 | | |
| Mar-20 | 1 | | 154166.66 | | |
| Total | 12 | | 1849999.92 | | |

During 2018-19 the expenditure was Rs.32,37,700.00 for 12 occasions and the average cost was Rs.2,69,808.33. During 2019-20, less expenditure is expected due to rationalization of maintenance work pattern/strength depending upon the austerity measures taken in budget allocations and the average cost has been Kept at Rs. 1,54,166.66.00. Expenditure will be done as per GFR 2017.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 12

Car hiring and Conveyance charges for Projects (General-2205.00.102.15.01.31)

| | | | | | |
|-------------------|------------|-----------------|------------|-----------------|-------------|
| Weight(W) | | 0.36 | | | |
| Unit Cost (in Rs) | | 15000.00 | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 15000.00 | | |
| May-19 | 1 | | 15000.00 | | |
| Jun-19 | 1 | | 15000.00 | | |
| Jul-19 | 1 | | 15000.00 | | |
| Aug-19 | 1 | | 15000.00 | | |
| Sep-19 | 1 | | 15000.00 | | |
| Oct-19 | 1 | | 15000.00 | | |
| Nov-19 | 1 | | 15000.00 | | |
| Dec-19 | 1 | | 15000.00 | | |
| Jan-20 | 1 | | 15000.00 | | |
| Feb-20 | 1 | | 15000.00 | | |
| Mar-20 | 1 | | 15000.00 | | |
| Total | 12 | | 180000.00 | | |

During 2018-19, the expenditure incurred was Rs.37,835.00 for 7 occasions and the average cost was Rs.5,405.00. During 2019-20, more expenditure is expected and the average cost will be higher due to joining of Reasearch Fellows/Research Assistants as well as increase in fuel and other costs. Expenditure will be done as per GFR 2017.

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



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | | |
|---|------------|-----------------|------------|-----------------|--|-------------|
| Activity 13 | | | | | | |
| General Office Maintenance (General-2205.00.102.15.01.31) | | | | | | |
| Weight(W) | | | 4.60 | | | |
| Unit Cost (in Rs) | | | 194166.66 | | | |
| | | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | | |
| Apr-19 | 1 | | 194166.66 | | | |
| May-19 | 1 | | 194166.66 | | | |
| Jun-19 | 1 | | 194166.66 | | | |
| Jul-19 | 1 | | 194166.66 | | | |
| Aug-19 | 1 | | 194166.66 | | | |
| Sep-19 | 1 | | 194166.66 | | | |
| Oct-19 | 1 | | 194166.66 | | | |
| Nov-19 | 1 | | 194166.66 | | | |
| Dec-19 | 1 | | 194166.66 | | | |
| Jan-20 | 1 | | 194166.66 | | | |
| Feb-20 | 1 | | 194166.66 | | | |
| Mar-20 | 1 | | 194166.66 | | | |
| Total | 12 | | 2329999.92 | | | |

During 2018-19, the expenditure was Rs.56,57,755.00.00 for 12 occasions and the average cost was Rs.471480.00. During 2019-20, more expenditure on an average is expected due to increasing price index and tax rates. Expenditure will be done as per GFR 2017.




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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | | |
|---|------------|-----------------|------------|-----------------|--|-------------|
| Activity 14 | | | | | | |
| Guest House Expenses (General-2205.00.102.15.01.31) | | | | | | |
| Weight(W) | | | 0.59 | | | |
| Unit Cost (in Rs) | | | 25000.00 | | | |
| | | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | | |
| Apr-19 | 1 | | 25000.00 | | | |
| May-19 | 1 | | 25000.00 | | | |
| Jun-19 | 1 | | 25000.00 | | | |
| Jul-19 | 1 | | 25000.00 | | | |
| Aug-19 | 1 | | 25000.00 | | | |
| Sep-19 | 1 | | 25000.00 | | | |
| Oct-19 | 1 | | 25000.00 | | | |
| Nov-19 | 1 | | 25000.00 | | | |
| Dec-19 | 1 | | 25000.00 | | | |
| Jan-20 | 1 | | 25000.00 | | | |
| Feb-20 | 1 | | 25000.00 | | | |
| Mar-20 | 1 | | 25000.00 | | | |
| Total | 12 | | 300000.00 | | | |

During 2018-19, the expenditure was made for Rs.4,05,421.00 for 12 occasions and the average expenditure was Rs.33,785.08. During 2019-20 due to austerity measures taken in budget allocations, less expenditure on an average is expected for 12 occasions. Expenditure will be done as per GFR 2017.

Facts and figures projected under this head for the year 2019-20 are inclusive of the wages and monthly incidental charges for the personnel deployed in maintenance of the Guest house of the Institute. The estimated expenditure is based on the existing contract charges and market price.


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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-----------------|------------|-----------------|-------------|
| Activity 15 | | | | | |
| Municipal Taxes (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.69 | | |
| Unit Cost (in Rs) | | | 43750.00 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 2 | | 87500.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 2 | | 87500.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 2 | | 87500.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 2 | | 87500.00 | | |
| Total | 8 | | 350000.00 | | |

During 2018-19, an amount of Rs.40,809.00 has been booked on this account for four quarters in average Rs.10,202.25. Due to enhancement of taxes, and addition of Municipal Tax for the Azad Bhavan, Salt Lake Building, more expenditure is expected during 2019-20. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|-----------------|------------|-----------------|-------------|
| Activity 16 | | | | | |
| Professional Charges (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.30 | | |
| Unit Cost (in Rs) | | | 30000.00 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 30000.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 1 | | 30000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 1 | | 30000.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 2 | | 60000.00 | | |
| Total | 5 | | 150000.00 | | |

During 2018-19, an amount of Rs.75,000.00 was spent, i.e, an average of Rs.12,500.00 for 6 occasions. During 2019-20, more expenditure is expected due to additional professional service required by the Institute. Expenditure will be done as per GFR 2017.




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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|-----------------|------------|-----------------|-------------|
| Activity 17 | | | | | |
| Office car Hiring and Conveyance Charges (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 1.42 | | |
| Unit Cost (in Rs) | | | 60000.00 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 60000.00 | | |
| May-19 | 1 | | 60000.00 | | |
| Jun-19 | 1 | | 60000.00 | | |
| Jul-19 | 1 | | 60000.00 | | |
| Aug-19 | 1 | | 60000.00 | | |
| Sep-19 | 1 | | 60000.00 | | |
| Oct-19 | 1 | | 60000.00 | | |
| Nov-19 | 1 | | 60000.00 | | |
| Dec-19 | 1 | | 60000.00 | | |
| Jan-20 | 1 | | 60000.00 | | |
| Feb-20 | 1 | | 60000.00 | | |
| Mar-20 | 1 | | 60000.00 | | |
| Total | 12 | | 720000.00 | | |

During 2018-19, an amount of Rs.15,09,591.00 was spent, i.e, an average of Rs.1,25,799.25 for 12 occasions. During 2019-20, less expenditure is expected due to rationalization in the use of office car due to austerity measures taken in Budget allocations. Expenditure will be done as per GFR 2017.


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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|-----------------|------------|-----------------|-------------|
| Activity 18 | | | | | |
| Travelling Expenses for Office Staff (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.20 | | |
| Unit Cost (in Rs) | | | 8333.33 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 8333.33 | | |
| May-19 | 1 | | 8333.33 | | |
| Jun-19 | 1 | | 8333.33 | | |
| Jul-19 | 1 | | 8333.33 | | |
| Aug-19 | 1 | | 8333.33 | | |
| Sep-19 | 1 | | 8333.33 | | |
| Oct-19 | 1 | | 8333.33 | | |
| Nov-19 | 1 | | 8333.33 | | |
| Dec-19 | 1 | | 8333.33 | | |
| Jan-20 | 1 | | 8333.33 | | |
| Feb-20 | 1 | | 8333.33 | | |
| Mar-20 | 1 | | 8333.33 | | |
| Total | 12 | | 99999.96 | | |

During 2018-19, an amount of Rs.67,385.00 was spent (average Rs.9,626.42 for 7 occasions). During 2019-20, less expenditure is expected due to austerity measures taken in Budget allocations. Expenditure will be done as per GFR 2017.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 19

Hospitality Expenses (General-2205.00.102.15.01.31)

Weight(W)

0.20

Unit Cost (in Rs)

8333.33

| Months | Physical | | Financial | | Score=W*A/T |
|--------|------------|-----------------|------------|-----------------|-------------|
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 8333.33 | | |
| May-19 | 1 | | 8333.33 | | |
| Jun-19 | 1 | | 8333.33 | | |
| Jul-19 | 1 | | 8333.33 | | |
| Aug-19 | 1 | | 8333.33 | | |
| Sep-19 | 1 | | 8333.33 | | |
| Oct-19 | 1 | | 8333.33 | | |
| Nov-19 | 1 | | 8333.33 | | |
| Dec-19 | 1 | | 8333.33 | | |
| Jan-20 | 1 | | 8333.33 | | |
| Feb-20 | 1 | | 8333.33 | | |
| Mar-20 | 1 | | 8333.33 | | |
| Total | 12 | | 99999.96 | | |

During 2018-19, an amount of Rs.21,286.00 was spent (average Rs.2,660.75 for 8 occasions). During 2019-20, more expenditure is expected due to appointment increase in activities of the Institute. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-----------------|------------|-----------------|-------------|
| Activity 20 | | | | | |
| Auditors Remuneration (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 1.09 | | |
| Unit Cost (in Rs) | | | 91666.66 | | |
| Months | Physical | | Financial | | Score=W*A/T |
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 91666.66 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 1 | | 91666.66 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 1 | | 91666.66 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 3 | | 274999.98 | | |
| Total | 6 | | 549999.96 | | |

During 2018-19, an amount of Rs.5,79,028.00 was spent (average Rs.96,504.66 for 6 occasions). During 2019-20, less expenditure is expected due to austerity measures in Budget Allocations. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-----------------|-------------------|-----------------|-------------|
| Activity 21 | | | | | |
| (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.20 | | |
| Unit Cost (in Rs) | | | 8333.33 | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 8333.33 | | |
| May-19 | 1 | | 8333.33 | | |
| Jun-19 | 1 | | 8333.33 | | |
| Jul-19 | 1 | | 8333.33 | | |
| Aug-19 | 1 | | 8333.33 | | |
| Sep-19 | 1 | | 8333.33 | | |
| Oct-19 | 1 | | 8333.33 | | |
| Nov-19 | 1 | | 8333.33 | | |
| Dec-19 | 1 | | 8333.33 | | |
| Jan-20 | 1 | | 8333.33 | | |
| Feb-20 | 1 | | 8333.33 | | |
| Mar-20 | 1 | | 8333.33 | | |
| Total | 12 | | 99999.96 | | |

During 2018-19, an amount of Rs.57,835.00 was spent (average Rs.4,819.58 for 12 occasions). During 2019-20, more expenditure is expected due to increasing volume of work at MAKAIAS. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-------------------|------------|-----------------|--|
| Activity 22 | | | | | |
| (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.20 | | |
| Unit Cost (in Rs) | | | 25000.00 | | |
| Physical | | Financial (in Rs) | | Score=W*A/T | |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 25000.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 1 | | 25000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 1 | | 25000.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 1 | | 25000.00 | | |
| Total | 4 | | 100000.00 | | |

During 2018-19, an amount of Rs.35,780.00 was spent (average Rs.17,980.00 for 2 occasions). During 2019-20, more expenditure is expected due to increasing volume of work at MAKAIAS. Expenditure will be done as per GFR 2017.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 23

AMC for ACs (General-2205.00.102.15.01.31)

Weight(W) 0.99

Unit Cost (in Rs) 8333.33

| Months | Physical | | Financial | | Score=W*A/T |
|--------|------------|-----------------|------------|-----------------|-------------|
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0 | | |
| May-19 | 0 | | 0 | | |
| Jun-19 | 15 | | 124999.95 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 15 | | 124999.95 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 15 | | 124999.95 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 15 | | 124999.95 | | |
| Total | 60 | | 499999.80 | | |

During 2018-19 expenditure amounting to Rs.4,78,582.00 has been made on this account with an average cost of Rs.7,976.37 per occasion. During 2019-20, more expenditure is expected due to increase in price. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|-----------------|------------|-----------------|-------------|
| Activity 24 | | | | | |
| AMC for Computer and Peripherals, Other Electrical Items & Office equipments, Maintenance and Security facilities etc. (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 3.95 | | |
| Unit Cost (in Rs) | | | 55555.55 | | |
| Physical | | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 3 | | 166666.65 | | |
| May-19 | 3 | | 166666.65 | | |
| Jun-19 | 3 | | 166666.65 | | |
| Jul-19 | 3 | | 166666.65 | | |
| Aug-19 | 3 | | 166666.65 | | |
| Sep-19 | 3 | | 166666.65 | | |
| Oct-19 | 3 | | 166666.65 | | |
| Nov-19 | 3 | | 166666.65 | | |
| Dec-19 | 3 | | 166666.65 | | |
| Jan-20 | 3 | | 166666.65 | | |
| Feb-20 | 3 | | 166666.65 | | |
| Mar-20 | 3 | | 166666.65 | | |
| Total | 36 | | 1999999.80 | | |
| <p>During 2018-19 expenditure amounting to Rs.39,17,477.00 has been made on this account for various maintenance works of the Institute. During 2019-20 less expenditure is expected due to austerity measures taken for other maninence contracts and rationalization of manpower. Expenditure will be done as per GFR 2017.</p> | | | | | |



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 25

Library Books (CCA-2205.00.102.15.01.35)

Weight

1.98

Unit Cost (in Rs)

2000.00

| Months | Physical | | Financial | | Score=W*A/T |
|--------|------------|-----------------|------------|-----------------|-------------|
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 125 | | 62500.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 125 | | 62500.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 125 | | 62500.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 125 | | 62500.00 | | |
| Total | 500 | | 1000000.00 | | |

a) Target indicates the number of books to be purchased as per approval of the Library Committee.

b) The financial cost may vary due to increase in cost of Foreign Books and increase in exchange of Dollar value. During 2018-19, Rs.10,08,501.00 was incurred for 336 books at an average of Rs.3,001.49 per book. During 2019-20, around 500 books have been decided to be procured. Expenditure will be done as per GFR 2017.

c) List of some publishers under this activity are : 1. Routledge publishers, 2. Brill publishers, 3. Ashgate publishers, 4. Sage Publications, 5. Oxfore University Press, 6. Cambridge University Press.




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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-----------------|------------|-----------------|-------------|
| Activity 26 | | | | | |
| Library Journals (CCA-2205.00.102.15.01.35) | | | | | |
| Weight(W) | | | 3.36 | | |
| Unit Cost(in Rs) | | | 17000 | | |
| Physical | | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0 | | |
| May-19 | 0 | | 0 | | |
| Jun-19 | 25 | | 425000.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 25 | | 425000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 25 | | 425000.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 25 | | 425000.00 | | |
| Total | 100 | | 1700000.00 | | |

Target indicates the number of journals to be purchased during 2019-20 as per GFR 2017. During 2018-19, no expenditure was incurred under this head.

Financial cost may vary due to the following reasons:

- Increase in no. of Foreign Journals. (100% of volume)
- Increase in cost of Foreign Journals
- Increase in exchange value of Dollar.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 27

Procurement of Computers & Laptops
(CCA-2205.00.102.15.01.35)

| | | | | | |
|--------|-------------------|-----------------|------------|-----------------|-------------|
| | Weight(w) | | 1.19 | | |
| | Unit Cost (in Rs) | | 50000.00 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 3 | | 150000.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 3 | | 150000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 3 | | 150000.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 3 | | 150000.00 | | |
| Total | 12 | | 600000.00 | | |

During 2018-19 no expenditure was made under this head of account. In the financial year 2019-20, the projected expenditure is meant for next course of programme of the Institute. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|-------------------|-----------------|------------|-----------------|-------------|
| Activity 28 | | | | | |
| Procurement of Furniture & Equipments (CCA-2205.00.102.15.01.35) | | | | | |
| | Weight(w) | | 1.48 | | |
| | Unit Cost (in Rs) | | 15000.00 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 0 | | 0.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 25 | | 375000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 0 | | 0.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 25 | | 375000.00 | | |
| Total | 50 | | 750000.00 | | |

During 2018-19, the expenditure made was Rs.3,19,775.00 for 12 items with an average cost of Rs.26647.92. During 2019-20, provision has been made for procurement of more number of furniture items for extension of workspace as well as smooth running of the Library and office. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|-------------------|-----------------|------------|-----------------|-------------|
| Activity 29 | | | | | |
| Procurement of Electrical Equipments (CCA-2205.00.102.15.01.35) | | | | | |
| | Weight(w) | | 0.49 | | |
| | Unit Cost (in Rs) | | 62500.00 | | |
| Months | Physical | | Financial | | Score=W*A/T |
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 625000.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 1 | | 625000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 1 | | 625000.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 1 | | 625000.00 | | |
| Total | 4 | | 250000.00 | | |

No expenditure was incurred for procurement of such equipments during 2018-19. During 2019-20, provision has been made for procurement of sound system for conference rooms and projection equipments for the office/museum building. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|-----------------|-------------------|-----------------|-------------|
| Activity 30 | | | | | |
| Repair/Renovation of Guest House (CCA-2205.00.102.15.01.35) | | | | | |
| Weight(W) | | | 0.10 | | |
| Unit Cost (in Rs) | | | 50000.00 | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 0 | | 0.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 0 | | 0.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 0 | | 0.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 1 | | 50000.00 | | |
| Total | 1 | | 50000.00 | | |

No expenditure was made during 2018-19. Provision has been made for 2019-20 for necessary upgradation / interior works of the Guest House as it will be used for commercial use to earn revenue. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|-------------------|-----------------|------------|-----------------|-------------|
| Activity 31 | | | | | |
| Procurement of Printers and for Computers and other electronics gadgets (CCA-2205.00.102.15.01.35) | | | | | |
| | Weight(w) | | 0.40 | | |
| | Unit Cost (in Rs) | | 20000.00 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 20000.00 | | |
| Jul-19 | 1 | | 20000.00 | | |
| Aug-19 | 1 | | 20000.00 | | |
| Sep-19 | 1 | | 20000.00 | | |
| Oct-19 | 1 | | 20000.00 | | |
| Nov-19 | 1 | | 20000.00 | | |
| Dec-19 | 1 | | 20000.00 | | |
| Jan-20 | 1 | | 20000.00 | | |
| Feb-20 | 1 | | 20000.00 | | |
| Mar-20 | 1 | | 20000.00 | | |
| Total | 10 | | 200000.00 | | |
| No expenditure was made during 2018-19. Provision has been made for procurement during 2019-20 as per market survey price. Expenditure will be done as per GFR 2017. | | | | | |



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 32

Digitisation of Manuscripts of Maulana Azad to be acquired from S.C.T.R., J.U. Kolkata
(CCA-2205.00.102.15.01.35)

| | | | | | |
|--|-------------------|-----------------|------------|-----------------|-------------|
| | Weight(w) | | 0.24 | | |
| | Unit Cost (in Rs) | | 200.00 | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 50 | | 10000.00 | | |
| May-19 | 50 | | 10000.00 | | |
| Jun-19 | 50 | | 10000.00 | | |
| Jul-19 | 50 | | 10000.00 | | |
| Aug-19 | 50 | | 10000.00 | | |
| Sep-19 | 50 | | 10000.00 | | |
| Oct-19 | 50 | | 10000.00 | | |
| Nov-19 | 50 | | 10000.00 | | |
| Dec-19 | 50 | | 10000.00 | | |
| Jan-20 | 50 | | 10000.00 | | |
| Feb-20 | 50 | | 10000.00 | | |
| Mar-20 | 50 | | 10000.00 | | |
| Total | 600 | | 120000.00 | | |
| <p>Digitization is being done by the School of Cultural Text & records, Jadavpur University for the last two years. No expenditure was incurred during the year 2018-19. Expenditure will be done as per GFR 2017.</p> | | | | | |



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 33

Conservation of Maulana Azad Collections (General-2205.00.102.15.01.31)

Weight(W)

0.49

Unit Cost (in Rs)

1000.00

Physical

Financial (in Rs)

Score=W*A/T

| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
|--------|------------|-----------------|------------|-----------------|--|
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 10 | | 10000.00 | | |
| Jul-19 | 10 | | 10000.00 | | |
| Aug-19 | 10 | | 10000.00 | | |
| Sep-19 | 10 | | 10000.00 | | |
| Oct-19 | 10 | | 10000.00 | | |
| Nov-19 | 40 | | 40000.00 | | |
| Dec-19 | 40 | | 40000.00 | | |
| Jan-20 | 40 | | 40000.00 | | |
| Feb-20 | 40 | | 40000.00 | | |
| Mar-20 | 40 | | 40000.00 | | |
| Total | 250 | | 250000.00 | | |

No expenditure was made during 2018-19. Provision has been made for 2019-20.

The Institute was setup for the purpose of academic activities as well as maintaining a personalia museum on Maulana Abul Kalam Azad. The Museum has already been provided with collections / artifacts on Maulana Abul Kalam Azad and the work of their conservation as well as the public display is in process. Since the newly constituted governing body and its departmental committees have started functioning, more activities / development work are expected in the financial year 2019-20. Expenditure will be done as per GFR 2017.



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Activity 34

Salaries for Officers/Consultants/Staff/Manpower Unit (Salaries-
2205.00.102.15.01.36)

Weight(W) 28.69

Unit Cost (in Rs) 1210000.00

Physical Financial (in Rs) Score=W*A/T

| Months | Physical | | Financial (in Rs) | | Score=W*A/T |
|--------|------------|-----------------|-------------------|-----------------|-------------|
| | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 1210000.00 | | |
| May-19 | 1 | | 1210000.00 | | |
| Jun-19 | 1 | | 1210000.00 | | |
| Jul-19 | 1 | | 1210000.00 | | |
| Aug-19 | 1 | | 1210000.00 | | |
| Sep-19 | 1 | | 1210000.00 | | |
| Oct-19 | 1 | | 1210000.00 | | |
| Nov-19 | 1 | | 1210000.00 | | |
| Dec-19 | 1 | | 1210000.00 | | |
| Jan-20 | 1 | | 1210000.00 | | |
| Feb-20 | 1 | | 1210000.00 | | |
| Mar-20 | 1 | | 1210000.00 | | |
| Total | 12 | | 14526000.00 | | |

During 2018-19, an amount of Rs. 92.64 lakhs has been booked under Salary head. More expenditure are expected in the year 2019-20 due to filling up of vacant posts of the Institute.



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|---|------------|-----------------|-------------------|-----------------|-------------|
| Activity 35 | | | | | |
| CPF Contribution & Interest (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.89 | | |
| Unit Cost (in Rs) | | | 37500.00 | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 37500.00 | | |
| May-19 | 1 | | 37500.00 | | |
| Jun-19 | 1 | | 37500.00 | | |
| Jul-19 | 1 | | 37500.00 | | |
| Aug-19 | 1 | | 37500.00 | | |
| Sep-19 | 1 | | 37500.00 | | |
| Oct-19 | 1 | | 37500.00 | | |
| Nov-19 | 1 | | 37500.00 | | |
| Dec-19 | 1 | | 37500.00 | | |
| Jan-20 | 1 | | 37500.00 | | |
| Feb-20 | 1 | | 37500.00 | | |
| Mar-20 | 1 | | 37500.00 | | |
| Total | 12 | | 450000.00 | | |

During 2018-19, an amount of Rs.6,27,627.00 was booked on account of CPF contribution and interest. Provision has been made for 2019-2020.



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|--|------------|-------------------|------------|-----------------|--|
| Activity 36 | | | | | |
| Gratuity (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 1.19 | | |
| Unit Cost (in Rs) | | | 50000.00 | | |
| Physical | | Financial (in Rs) | | Score=W*A/T | |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 50000.00 | | |
| May-19 | 1 | | 50000.00 | | |
| Jun-19 | 1 | | 50000.00 | | |
| Jul-19 | 1 | | 50000.00 | | |
| Aug-19 | 1 | | 50000.00 | | |
| Sep-19 | 1 | | 50000.00 | | |
| Oct-19 | 1 | | 50000.00 | | |
| Nov-19 | 1 | | 50000.00 | | |
| Dec-19 | 1 | | 50000.00 | | |
| Jan-20 | 1 | | 50000.00 | | |
| Feb-20 | 1 | | 50000.00 | | |
| Mar-20 | 1 | | 50000.00 | | |
| Total | 12 | | 600000.00 | | |

During 2018-19, an amount of Rs.4,94,557.00 was booked under Gratuity. Provision has been made for 2019-2020.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|------------|-------------------|------------|-----------------|--|
| Activity 37 | | | | | |
| Pension and Leave Account (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 1.19 | | |
| Unit Cost (in Rs) | | | 50000.00 | | |
| Physical | | Financial (in Rs) | | Score=W*A/T | |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 50000.00 | | |
| May-19 | 1 | | 50000.00 | | |
| Jun-19 | 1 | | 50000.00 | | |
| Jul-19 | 1 | | 50000.00 | | |
| Aug-19 | 1 | | 50000.00 | | |
| Sep-19 | 1 | | 50000.00 | | |
| Oct-19 | 1 | | 50000.00 | | |
| Nov-19 | 1 | | 50000.00 | | |
| Dec-19 | 1 | | 50000.00 | | |
| Jan-20 | 1 | | 50000.00 | | |
| Feb-20 | 1 | | 50000.00 | | |
| Mar-20 | 1 | | 50000.00 | | |
| Total | 12 | | 600000.00 | | |

During 2018-19, an amount of Rs.4,67,860.00 was booked under this head. Provision has been made for 2019-2020.



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|--|------------|-----------------|-------------------|-----------------|-------------|
| Activity 38 | | | | | |
| Medical Expenses (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.69 | | |
| Unit Cost (in Rs) | | | 29166.66 | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 29166.66 | | |
| May-19 | 1 | | 29166.66 | | |
| Jun-19 | 1 | | 29166.66 | | |
| Jul-19 | 1 | | 29166.66 | | |
| Aug-19 | 1 | | 29166.66 | | |
| Sep-19 | 1 | | 29166.66 | | |
| Oct-19 | 1 | | 29166.66 | | |
| Nov-19 | 1 | | 29166.66 | | |
| Dec-19 | 1 | | 29166.66 | | |
| Jan-20 | 1 | | 29166.66 | | |
| Feb-20 | 1 | | 29166.66 | | |
| Mar-20 | 1 | | 29166.66 | | |
| Total | 12 | | 349999.92 | | |

During 2018-19, an amount of Rs. 3,46,000.00 has been booked under this head. Provision has been made for 2019-2020.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-----------------|-------------------|-----------------|-------------|
| Activity 39 | | | | | |
| Children Education Allowance (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.89 | | |
| Unit Cost (in Rs) | | | 37500.00 | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 37500.00 | | |
| May-19 | 1 | | 37500.00 | | |
| Jun-19 | 1 | | 37500.00 | | |
| Jul-19 | 1 | | 37500.00 | | |
| Aug-19 | 1 | | 37500.00 | | |
| Sep-19 | 1 | | 37500.00 | | |
| Oct-19 | 1 | | 37500.00 | | |
| Nov-19 | 1 | | 37500.00 | | |
| Dec-19 | 1 | | 37500.00 | | |
| Jan-20 | 1 | | 37500.00 | | |
| Feb-20 | 1 | | 37500.00 | | |
| Mar-20 | 1 | | 37500.00 | | |
| Total | 12 | | 450000.00 | | |

During 2018-19, the expenditure was Rs. 3,43,000.00 under this account. More expenditure is expected during 2019-20.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-----------------|-------------------|-----------------|-------------|
| Activity 40 | | | | | |
| Leave Travel Expenditure (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.49 | | |
| Unit Cost (in Rs) | | | 20833.33 | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 20833.33 | | |
| May-19 | 1 | | 20833.33 | | |
| Jun-19 | 1 | | 20833.33 | | |
| Jul-19 | 1 | | 20833.33 | | |
| Aug-19 | 1 | | 20833.33 | | |
| Sep-19 | 1 | | 20833.33 | | |
| Oct-19 | 1 | | 20833.33 | | |
| Nov-19 | 1 | | 20833.33 | | |
| Dec-19 | 1 | | 20833.33 | | |
| Jan-20 | 1 | | 20833.33 | | |
| Feb-20 | 1 | | 20833.33 | | |
| Mar-20 | 1 | | 20833.33 | | |
| Total | 12 | | 249999.96 | | |

During 2018-19, Rs. 2,77,850.00 was spent under this head. Provision has been made for 2019-20.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 41

Fellowship Programmes - North-East India Region
 Fellows/Hon. Fellows/Research Assistants] [2552.00.436.10.02.31]

Weight(W)

4.94

Unit Cost (in Rs)

208333.33

Physical

Financial (in Rs)

Score=W*A/T

| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | Score=W*A/T |
|--------|------------|-----------------|------------|-----------------|-------------|
| Apr-19 | 1 | | 208333.33 | | |
| May-19 | 1 | | 208333.33 | | |
| Jun-19 | 1 | | 208333.33 | | |
| Jul-19 | 1 | | 208333.33 | | |
| Aug-19 | 1 | | 208333.33 | | |
| Sep-19 | 1 | | 208333.33 | | |
| Oct-19 | 1 | | 208333.33 | | |
| Nov-19 | 1 | | 208333.33 | | |
| Dec-19 | 1 | | 208333.33 | | |
| Jan-20 | 1 | | 208333.33 | | |
| Feb-20 | 1 | | 208333.33 | | |
| Mar-20 | 1 | | 208333.33 | | |
| Total | 12 | | 2499999.96 | | |

The expenditure made during 2018-19 was Rs.5,74,560.00. More expenditure is expected during 2018-19 due to joining of Research Fellows and Research Assistants. Expenditure will be done as per GFR 2017.



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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|--|------------|-----------------|-------------------|-----------------|-------------|
| Activity 42 | | | | | |
| Seminar (North-East India Region) [2552.00.436.10.02.31] | | | | | |
| Weight(W) | | | 4.94 | | |
| Unit Cost (in Rs) | | | 208333.33 | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-19 | 1 | | 208333.33 | | |
| May-19 | 1 | | 208333.33 | | |
| Jun-19 | 1 | | 208333.33 | | |
| Jul-19 | 1 | | 208333.33 | | |
| Aug-19 | 1 | | 208333.33 | | |
| Sep-19 | 1 | | 208333.33 | | |
| Oct-19 | 1 | | 208333.33 | | |
| Nov-19 | 1 | | 208333.33 | | |
| Dec-19 | 1 | | 208333.33 | | |
| Jan-20 | 1 | | 208333.33 | | |
| Feb-20 | 1 | | 208333.33 | | |
| Mar-20 | 1 | | 208333.33 | | |
| Total | 12 | | 2499999.96 | | |

The expenditure made during 2018-19 was Rs.51,57,038.00. Average expenditure is expected during 2019-20 due to joining of Research Fellows and Research Assistants. Expenditure will be done as per GFR 2017.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 43

Swachhata Action Plan (General-2205.00.102.15.01.31)

Weight(W)

1.19

Unit Cost (in Rs)

150000.00

Physical

Financial (in Rs)

Score=W*A/T

| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | Score=W*A/T |
|--------|------------|-----------------|------------|-----------------|-------------|
| Apr-19 | 0 | | 0.00 | | |
| May-19 | 0 | | 0.00 | | |
| Jun-19 | 1 | | 150000.00 | | |
| Jul-19 | 0 | | 0.00 | | |
| Aug-19 | 0 | | 0.00 | | |
| Sep-19 | 1 | | 150000.00 | | |
| Oct-19 | 0 | | 0.00 | | |
| Nov-19 | 0 | | 0.00 | | |
| Dec-19 | 1 | | 150000.00 | | |
| Jan-20 | 0 | | 0.00 | | |
| Feb-20 | 0 | | 0.00 | | |
| Mar-20 | 1 | | 150000.00 | | |
| Total | 4 | | 600000.00 | | |

The expenditure made during 2018-19 was Rs.2.86,000.00 for three occasions. More expenditure is expected during 2019-20. Expenditure will be done as per GFR 2017.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

FINANCIAL YEAR 2019-20

| | | | | | | | Rs. In Lakhs |
|--------------|------------------------|-----------------------------|-----------------------------|----------------------------------|--------------------------|---------------------------------|--|
| Month | Sum of Physical Target | Sum of Physical Achievement | Sum of Financial Target (A) | Sum of Financial Achievement (B) | Total Budget 2019-20 (C) | Internal Revenue Generation (D) | Actual Financial Assistance Needed E=(A-D) |
| Apr-19 | 11 | | 15.00 | | 15.00 | 0.00 | 15.00 |
| May-19 | 14 | | 16.75 | | 16.75 | 0.00 | 16.75 |
| Jun-19 | 133 | | 45.68 | | 45.68 | 1.25 | 44.43 |
| Jul-19 | 121 | | 39.78 | | 39.78 | 0.50 | 39.28 |
| Aug-19 | 137 | | 45.90 | | 45.90 | 0.50 | 45.40 |
| Sep-19 | 142 | | 45.60 | | 45.60 | 1.25 | 44.35 |
| Oct-19 | 179 | | 39.45 | | 39.45 | 0.00 | 39.45 |
| Nov-19 | 167 | | 45.00 | | 45.00 | 0.00 | 45.00 |
| Dec-19 | 182 | | 37.99 | | 37.99 | 1.25 | 36.74 |
| Jan-20 | 203 | | 35.79 | | 35.79 | 0.50 | 35.29 |
| Feb-20 | 231 | | 33.20 | | 33.20 | 0.00 | 33.20 |
| Mar-20 | 416 | | 106.12 | | 106.12 | 1.25 | 104.87 |
| Total | 1936 | | 506.26 | | 506.26 | 6.50 | 499.76 |

Bank Interest & Book Royalty are the only sources of revenue generation of MAKAIAS. During 2018-19 the expected revenue generation is Rs. 6.50 lakhs.



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



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