


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 2020-21

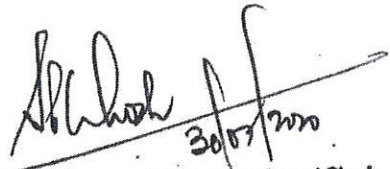
This agreement made on 31st (Day) of July (Month) 2020, between the Ministry of Culture as the First Party and Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata, an organization under the Ministry of Culture, hereinafter called the Second Party.

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;


अरुण गुप्ता / ARUN GUPTA
निदेशक / Director
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


30/07/2020
डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

Purpose of the MoU :

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

To achieve this, the following deliverables are required :

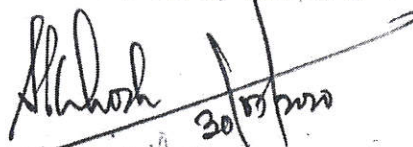
1. Budgets / Accounts

(i) Budgetary outlay for the year 2020-21 amounting to Rs.594.98 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 :

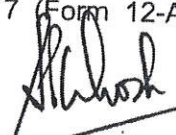
- (a) Rs.400.00 lakhs for Grant-in-Aid-General,
- (b) Rs.40.00 lakhs for Grant for Creation of Capital Assets,
- (c) Rs.153.98 lakhs for Grant-in-Aid-Salaries,
- (d) Rs.1.00 lakhs for SAP-Gen,

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 2020-21.

- (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 2019-20 to the Ministry of Culture before the end of November, 2020.
- (iv) The CAG audit, if required to be done, for the year 2019-20 shall be completed by MAKAIAS by September, 2020.
- (v) Provisional Utilization Certificate for the financial year 2019-20 shall be submitted to the Ministry by May, 2020 and Final Utilization Certificate by November, 2020. Further, monthly Provisional Certificate for the financial year 2020-21 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, 2020. 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 2020-21.


20/11/2020
डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

- (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, 2020.
- (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 GoI 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 accordance with the UC format prescribed in GFR 2017 (Form 12-A). The UC shall



 30/07/2020
 डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अमल कला केंद्र, नई दिल्ली

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 a pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.

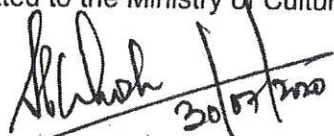
- (xxi) MAKAIAS shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, MAKAIAS may achieve the target of internal revenue generation of at least 30% of the total budget of the organization. Accordingly, the physical and financial targets may be given to 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 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.
- (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


अरुण गुप्ता / ARUN GUPTA
निदेशक / Director
सांस्कृतिक विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

4


डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
भारत सरकार / Govt. of India

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, 2020.

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, 2020 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.

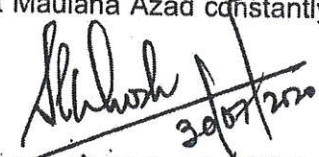
4. Parliament Matters

- (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, 2020.
- (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.


अरुण गुप्ता / ARUN GUPTA
निदेशक / Director
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
एच/एलसी, लखनऊ


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

- 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.

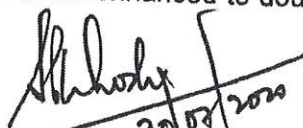
6. General

- 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, 2021
b) Executive Council	:	June/July and December, 2020 & February, 2021
c) Finance committee	:	November, 2020
- 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 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



अरुण गुप्ता / ARUN GUPTA
 निदेशक / Director
 संस्कृति विभाग / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


 30/07/2020
 डा: अरुण प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director

the present number of followers by December, 2020.

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, 2020.

(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

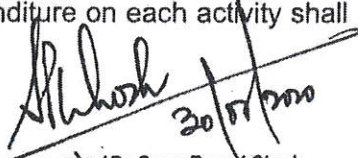
Activity wise physical and financial targets have been shown in **Annexure-I** to this Memorandum of Understanding. MAKAIAS shall monitor physical and financial targets along with achievements defined in the **Annexure-I**. MAKAIAS shall provide Monthly Report in respect of core activities/specific deliverables 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 2020-21 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


अरुण गुप्त / ARUN GUPTA
निदेशक / Director
सांस्कृतिक विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

7


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


मोहना अबल कलाम आजाद एशियाई अध्ययन संस्थान

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.

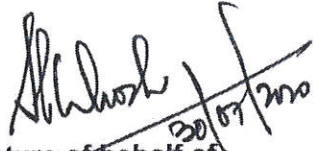
8. Specific deliverables for achieving MoC goals

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**

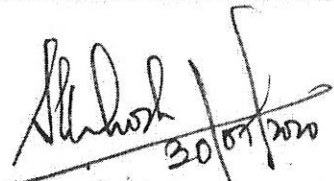
अरुण गुप्ता / ARUN GUPTA
निदेशक / Director
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


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

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

TARGETS FOR MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA FOR 2020-21				
S.NO	ACTIVITY	Physical Target	Financial Target (in Rs)	Weight (in % of Financial target)
A	GIA-General			
	Administrative Expenditure			
1	LD/FC-Society Meetings	5	1000000	1.68
2	Special Committee Meetings (Constituted by the EC)	5	400000	0.67
	General Academic Expenditure			
3	Fellowship Programmes (1) Fellow; 2) Azad Fellow; 3)Hon. Fellow; 4)	12	9960000	16.74
4	International Seminar Programmes	6	3000000	5.04
5	Seminar/Symposium/Workshops/Lecture Series	50	9500000	15.72
6	Travel Expenditure for Projects	12	400000	0.67
7	Publication: Books	6	300000	0.50
8	Publication: News Letter/Occasional Papers	6	300000	0.50
9	Membership Subscription	5	300000	0.50
	General Establishment Expenditure			
10	Azad Bhawan General Maintenance	12	7000000	11.72
11	Maulana Azad Museum General Maintenance	12	3000000	5.34
12	General Office Maintenance	12	1000000	1.68
13	Guest House Expenses	12	100000	0.17
14	Municipal Taxes	8	200000	0.34
15	Professional Charges	5	300000	0.50
16	Office Car Hiring and Conveyance Charges	12	750000	1.26
17	Travelling expenses for office Staff	12	100000	0.17
18	Hospitality Expenses	12	100000	0.17
19	Auditors Remuneration	6	750000	1.26
20	Miscellaneous Expenses	12	150000	0.25
21	Training Programme	4	50000	0.08
22	AMC for Acs	60	500000	0.84
23	AMC for Computers and other peripherals, Other Electrical Items & Office	36	540000	0.91
24	Legal Expenditure	8	300000	0.50
	Head Total		40000000	
B	GIA-Creation of Capital Assets			
25	Library Books	300	1200000	2.02
26	Library journals	100	1400000	2.35
27	Procurement of Computers & Laptops & Printers	5	100000	0.17
28	Procurement of Furniture & Equipments	20	250000	0.42
29	Procurement of Electrical equipments	4	200000	0.34
30	Repair/Renovation works	4	200000	0.34
31	Digitisation of manuscripts /preservation of artifacts Maulana Azad to be	300	50000	0.08
32	Conservation of Maulana Azad Collections	250	200000	0.34
33	Launching of Web Platform of MAKAIAS	2	400000	0.67
	Head Total		4000000	
C	GIA-Salaries			
34	Salaries for Officers/Consultants/office Staff	12	13600000	22.87
35	CPF Contribution	12	700000	1.18
36	Gratuity	12	148000	0.25
37	Pension & Leave	12	50000	0.08
38	Medical Expenses	12	300000	0.50
39	Children Education Fund	12	400000	0.67
40	Leave Travel Expenses	12	200000	0.34
	Head Total		15398000	
E	SAP - General			
41	GIA- Swachhata Action Plan	4	100000	0.17
	Budgetary Outlay Total	1403	59498000	100.00

Note : Detailed activity-wise enclosures attached


 30/07/2020
डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

Status of RTI

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

Status of Public Grievances

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

Status of Swachhta Abhiyan

Sr No	Name of the activity conducted for 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 purchasng online books /publication is integrated?

Library Books/Journals

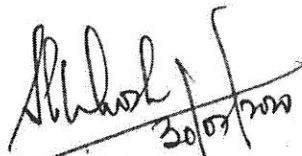
Sr.No.	New collections/volumes acquired during the month	List of rare collections	Whether available on website?	Remarks

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

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


 30/09/2020

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

Vacancy Position (Group-wise & post-wise) as on
 MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA

Sl. No.	Name of the No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of vacancy for each vacant post mentioned in column No. 4.	Action taken for the vacant post (date-wise)	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	No. of posts vacant for more than 5 years.	Date of order for abolition of post (in r/o column No. 9).	Action taken for or other action (in vacant case post in column No. r/o No. 9 is not abolished).	No. of posts likely to be vacant in next six months.	Action taken to fill up the posts going to be vacant in next 6 months (date-wise) such as date of advertisement of UPSC/SSC, DPC/Selection Committee etc.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13
GROUP 'A'													
GROUP 'B'													
GROUP 'C'													
Total													

Signature
 30/10/2010

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

Statement showing RRs position of various posts as on


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA

Sl. No.	Name of the post/pay scale/Level	No. of posts sanctioned.	Whether existing RRs were approved by MoC (yes/no).	If yes, date of approval.	Whether the RRs have been notified for the posts (yes/no).	If yes, date of notification of the RRs.	Action taken/status for revision of RRs (date-wise) 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							

(Signature)
20/10/2020


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

Progress Report of Publications/Catalogues/Journals/Bulletins/Books etc. for the month of									
S. No.	Total Nos. of Publications/Catalogues/Journals/Bulletins/Books etc.		No. of Publications/Catalogues/Journals/Bulletins/Books etc. made available on the organization's website during the month				Total Publications/Catalogues/Journals/Bulletins/Books etc. made available on the organization's website as on date (cumulative figure)		Whether payment gateway is integrated with the organization's website for purchasing priced publications, if no, then the status alongwith the timelines may be indicated
	Available organizations	Available on organization's website in readable & downloadable format	Free		Priced		Free	Priced	
			Free	Priced	Free	Priced			


 डा: सरूप प्रसाद चौष / Dr. Sarup Prasad Chosh
 निदेशक / Director
 मौलाना अबुल कलाम आज़ाद परिसर, अखिल भारतीय
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA			
FINANCIAL YEAR 2020-21 (Monthly/Quarterly Expenditure Plan - MEP/QEP)			
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-20	29.75	89.25
	May-20	29.75	
	Jun-20	29.75	
Quarter-II	Jul-20	29.75	89.25
	Aug-20	29.75	
	Sep-20	29.75	
Quarter-III	Oct-20	89.25	267.74
	Nov-20	89.25	
	Dec-20	89.24	
Quarter-IV	Jan-21	44.62	148.74
	Feb-21	44.62	
	Mar-21	59.50	
	Total (2020-21)	594.98	594.98

Note - MEP/QEP for the FY 2020-21 are subject to guidelines/instructions regarding expenditure management issued by the MoF from time to time.


 30/01/2021
 डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Scheme 1

Administrative Expenses - I (U.C. Scheme) (Amount in Rs.) (15.01.21)

Weightage

1.05

Unit Cost (in Rs)

200000.00

Months	Physical		Financial(in Rs)		Score= W*A/I
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	1		200000.00		
Aug-20	0		0.00		
Sep-20	0		0.00		
Oct-20	0		0.00		
Nov-20	1		200000.00		
Dec-20	1		200000.00		
Jan-21	0		0.00		
Feb-21	2		400000.00		
Mar-21	0		0.00		
Total	5		1000000.00		

Physical target denotes expected number of meetings to be held during 2020-21.

During 2019-20 the estimated expenditure was incurred for Rs. 7,33,213.00 under this head of expenditure

डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh

निदेशक / Director

मौलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

30/07/2020

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

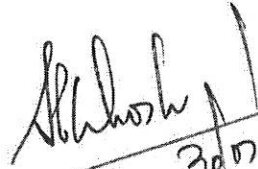
Activity 2

Administrative Expenses - Special Committee Meetings (Cenret.1-2205-0010215-01-31)

	Weight (w)		Unit Cost		
	Unit Cost (in Rs)		80000.00		
	Physical		Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		80000.00		
Oct-20	0		0.00		
Nov-20	1		80000.00		
Dec-20	1		80000.00		
Jan-21	0		0.00		
Feb-21	1		80000.00		
Mar-21	1		80000.00		
Total	5		400000.00		

Physical target denotes expected number of meetings to be held during 2020-21.

During 2019-20 the estimated expenditure was incurred for Rs. 2,40,121.00 under this head of expenditure


30/07/2020
डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 2

Fellowship Programme (Financial-2020 to 2021) (01-21)

Weightage		100%			
Unit Cost (in Rs)		830000.00			
Months	Physical		Financial(in Rs)		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		830000.00		6
May-20	1		830000.00		
Jun-20	1		830000.00		
Jul-20	1		830000.00		
Aug-20	1		830000.00		
Sep-20	1		830000.00		
Oct-20	1		830000.00		
Nov-20	1		830000.00		
Dec-20	1		830000.00		
Jan-21	1		830000.00		
Feb-21	1		830000.00		
Mar-21	1		830000.00		
Total	12		9960000.00		

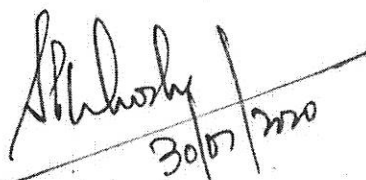
(a) Physical target denotes the number of months for which Fellowships/stipends are to be paid to the Fellows (Fellow/Azad Fellow/Hon. Fellow/Visiting Fellow/Research Assistants and Financial targets indicates expected expenditure on Fellowships /Remunerations/Stipends.

During 2019-20 the estimated expenditure was incurred for Rs. 50,99,933.00 for General Fellowship programmes only under this head. From the F.Y. 2020-21 Fellowship Programme (North-East India Region) has been merged with the General Fellowship programme.

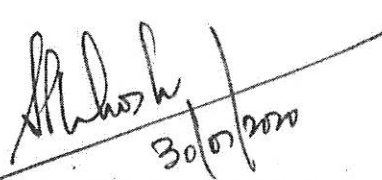
(Handwritten Signature)
30/07/2021

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES						
Activity 4						
International Seminar Programmes (General-2205 (00 102.15 01.31))						
Weight (W)			5.04			
Unit Cost (in Rs)			500000.00			
		Physical		Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)		
Apr-20	0		0.00			
May-20	0		0.00			
Jun-20	0		0.00			
Jul-20	0		0.00			
Aug-20	0		0.00			
Sep-20	0		0.00			
Oct-20	1		500000.00			
Nov-20	1		500000.00			
Dec-20	1		500000.00			
Jan-21	1		500000.00			
Feb-21	1		500000.00			
Mar-21	1		500000.00			
Total	6		3000000.00			
a) Target indicates the number of Symposiums/Workshops (National & International)						
b) In average 50 to 60 numbers percipients attend in symposiums/Workshops. The Financial cost may vary due to the following reasons:						
i) Programmes organised jointly with other Organisations, Universities etc.						
ii) Variation due to number of percipients, travel cost, food costs, accommodation						
During 2019-20 there was a merged head as Seminar/Symposium. From the F.Y. 2020-21 provisions have been made for Internation Seminar/Symposium separately.						

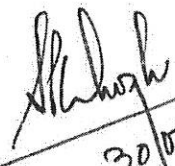

 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
ANNEXURE					
Seminar/Symposium/Workshop/Exhibitor Series (Financial Year 2020-2021)					
Physical (W)			15.72		
Financial Cost (in Rs)			95000000		
Months	Physical		Financial (in Rs)		Score = W ²
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	2		380000.00		
Jul-20	5		950000.00		
Aug-20	5		950000.00		
Sep-20	5		950000.00		
Oct-20	5		950000.00		
Nov-20	5		950000.00		
Dec-20	5		950000.00		
Jan-21	6		1140000.00		
Feb-21	6		1140000.00		
Mar-21	6		1140000.00		
Total	50		9500000.00		
a) Target indicates the number of Symposia/Workshops (National & International) to be organised during 2020-2021.					
b) In average 50 to 60 numbers percipients attend in symposia/Workshops. The cost includes the cost for stationeries, transport, food and accommodation etc. Financial cost may vary due to the following reasons:					
i) Programmes organised jointly with other Organisations, Universities etc.					
ii) Variation due to number of percipients, travel cost, food costs, accommodation					
During 2019-20 the estimated expenditure was incurred for Rs. 46,22,799.00 for General Seminar/Symposium programmes only under this head. From the F.Y. 2020-21 Seminar/Symposium (North-East India Region) has been merged with the General Seminar/Symposium.					


 30/07/2020
 डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 6					
Travel expenditure for Project: (General-2205.00.102.15.01.31)					
Weight (W)			0.67		
Unit Cost(in Rs)			33333.33		
	Physical		Financial		Score=W * A/ T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		33333.33		
May-20	1		33333.33		
Jun-20	1		33333.33		
Jul-20	1		33333.33		
Aug-20	1		33333.33		
Sep-20	1		33333.33		
Oct-20	1		33333.33		
Nov-20	1		33333.33		
Dec-20	1		33333.33		
Jan-21	1		33333.33		
Feb-21	1		33333.33		
Mar-21	1		33333.33		
Total	12		400000		

a) Target indicates the number of seminars (National & International) to be organised during 2020-2021. During 2019-20 the During 2019-20 the estimated expenditure was incurred for Rs. 5,45,973.00 under this head off expenditure. Due to austerioty measure in Budget allocations and control of expenditure the target has been kept at within Rs. 4.00 lakh for the F.Y. 2020-21..


 30/07/2020
 डा: सरुप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Annexure 3

Publication: Budget/Actuals 2020-21 and 2019-20

Weight (W)

9.50

Unit Cost (in Rs)

300000

Months	Physical		Financial	
	Target	Achievement (A)	Target	Achievement (A)
	(T)		(T)	
Apr-20	0		0	
May-20	0		0	
Jun-20	0		0	
Jul-20	0		0	
Aug-20	0		0	
Sep-20	1		50000	
Oct-20	0		0	
Nov-20	0		0	
Dec-20	2		100000	
Jan-21	0		0	
Feb-21	2		100000	
Mar-21	1		50000	
Total	6		300000	

a) Target indicates the number of Books to be published during 2020-21 by the Institute. During 2019-20 there was estimated expenditure for Rs. 6,00,000.00 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

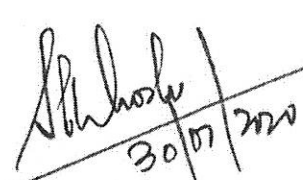
ii) Cost of printing and materials varies

iii) Transport cost and other ancillary costs relating to the publication

Sarup Prasad Ghosh
30/07/2021

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activities					
Publication: News Letter/Occasional Papers (General-2205-00-102-15-04-20)					
Weight (W)			0.50		
Unit Cost (in Rs)			50000		
Months	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0		
May-20	0		0		
Jun-20	0		0		
Jul-20	0		0		
Aug-20	0		0		
Sep-20	1		50000		
Oct-20	0		0		
Nov-20	1		50000		
Dec-20	1		50000		
Jan-21	1		50000		
Feb-21	1		50000		
Mar-21	1		50000		
Total	6		300000		
a) Target indicates the more numbers of elaborated News Letters/Occasional Papers to be published during 2020-21 by the Institute. During 2019-20 the estimated expenditure was incurred for Rs. 43,940.00 for 3 nos. of publication of occasional papers/news letters.					
b) The physical and financial target for the year 2020-21 are tentative and subject to selection of academic activities by the competent authority, MAKAIAS. The average cost in the financial year 2020-21 has been estimated to a bit higher side in view of the following conditions.					
i) Publication cost relates to of number of News letter published					
ii) Cost of printing and materials varies					
iii) Transport cost and other ancillary costs relating to the publication of News Letter.					


 30/07/2020
 डा: सरुप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Annexure - 1

Membership Subscription and Occasional Expenditure

Membership

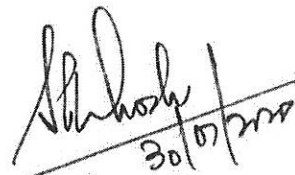
Rs. 00

Occasional Expenditure

Rs. 300000.00

Months	Physical		Financial		Score (W ³ /A ¹)
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		60000.00		
Oct-20	0		0.00		
Nov-20	1		60000.00		
Dec-20	1		60000.00		
Jan-21	1		60000.00		
Feb-21	0		0.00		
Mar-21	1		60000.00		
Total	5		300000.00		

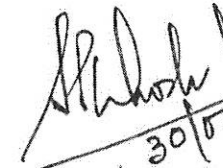
During 2019-20 the expenditure was Rs. 10000.00 for 2 occasions. During 2020-21 more expenditure is expected and the average cost has been kept at Rs.60000.00 per occasion subject to joining of Fellows/research Associates.


30/07/2021

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

मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

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)			11.72		
Unit Cost (in Rs)			583333.33		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1				583333.33
May-20	1		583333.33		
Jun-20	1		583333.33		
Jul-20	1		583333.33		
Aug-20	1		583333.33		
Sep-20	1		583333.33		
Oct-20	1		583333.33		
Nov-20	1		583333.33		
Dec-20	1		583333.34		
Jan-21	1		583333.34		
Feb-21	1		583333.34		
Mar-21	1		583333.34		
Total	12		7000000.00		
<p>During 2019-20 the estimated expenditure was incurred for Rs. 1,20,16,161.00 for 12 occasions. During 2020-21 less volume for expenditure are expected due to rationalization of maintenance works pattern/strength depending upon the austerity measures taken in Budget Allocations.</p> <p>The facts and figures projected under this head are meant for mainly maintenance work / wages / Security & housekeeping charges related to the Azad Bhawan Campus of the Institute. The projected expenditure are based on the existing rate of wages / market price and subject to escalation there on due to hike of market price / tax rates , as the case may be.</p>					


 30/07/2020
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 11

Maintenance of Maulana Azad Memorial Library, Kollata (Gen. No. 200-03-02-1501-11)

Weightage

5%

Unit Cost (in Rs)

250000.00

Months	Physical		Financial		Score=W*A/T
	Target	Achievement	Target	Achievement	
	(T)		(T)		
Apr-20	1		250000.00		
May-20	1		250000.00		
Jun-20	1		250000.00		
Jul-20	1		250000.00		
Aug-20	1		250000.00		
Sep-20	1		250000.00		
Oct-20	1		250000.00		
Nov-20	1		250000.00		
Dec-20	1		250000.00		
Jan-21	1		250000.00		
Feb-21	1		250000.00		
Mar-21	1		250000.00		
Total	12		3000000.00		

During 2019-20 the estimated expenditure was incurred for Rs. 36,96,077.00 for 12 occasions. During 2020-21 less volume expenditure is expected due to rationalization of maintenance work pattern/strength depending upon the austerity measures taken in Budget Allocations.

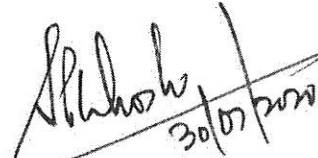
S. Prasad Ghosh
30/07/2020

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

मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 12					
General Office Maintenance (General 220500102150131)					
Weight (W)			1.68		
Unit Cost (in Rs)			83333.33		
	Physical		Financial		Score=W*A/I
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-20	1		83333.33		
May-20	1		83333.33		
Jun-20	1		83333.33		
Jul-20	1		83333.33		
Aug-20	1		83333.33		
Sep-20	1		83333.33		
Oct-20	1		83333.33		
Nov-20	1		83333.33		
Dec-20	1		83333.34		
Jan-21	1		83333.34		
Feb-21	1		83333.34		
Mar-21	1		83333.34		
Total	12		1000000.00		

During 2019-20 the estimated expenditure was for Rs. 11,66,390.00.00 for 12 occasions . During 2020-21 , some less expenditure on average is expected rationalization of maintenance work pattern/strength depending upon the austerity measures taken in Budget Allocations.


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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Annexure - 33

Guest House Expenditure (Annual) 2019-20 & 2020-21 (Till 31/03/21)

Wkt. M/W

01

Unit Cost (in Rs.)

8333.33

Months	Physical		Financial		Score = W*A/T
	Target	Achievement	Target	Achievement	
	(T)		(T)		
Apr-20	1		8333.33		
May-20	1		8333.33		
Jun-20	1		8333.33		
Jul-20	1		8333.33		
Aug-20	1		8333.33		
Sep-20	1		8333.33		
Oct-20	1		8333.33		
Nov-20	1		8333.33		
Dec-20	1		8333.34		
Jan-21	1		8333.34		
Feb-21	1		8333.34		
Mar-21	1		8333.34		
Total	12		100000.00		

During 2019-20 the expenditure was made for Rs. 56,040.00 for 12 occasions. During 2020-21 due to running of full-fledged accommodation facilities some more expenditure on average is expected for 12 occasions.

Facts and figures projected under this head for the year 2020-2021 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.

Sarup Prasad Ghosh
30/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 14

Municipal Taxes: (General-2205.00 102 15.01 31)

Weight (W)

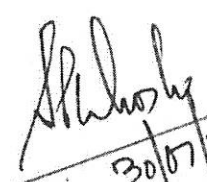
0.34

Unit Cost (in Rs)

25000.00

Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0				0.00
May-20	0		0.00		
Jun-20	2		50000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	2		50000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	2		50000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	2		50000.00		
Total	8		200000.00		

During 2019-20, 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 2020-21.


30/07/2020
डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 15

Professional Services for the year 2019-20 and 2020-21

Weightage (W)

100%

Unit Cost (in Rs)

3000000

Months	Physical		Financial		Score=W*A/T
	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		60000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		60000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		60000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	2		120000.00		
Total	5		300000.00		

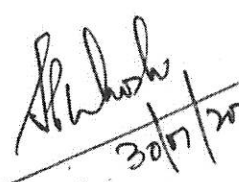
During 2019-20, an estimated expenditure for Rs. 2,63,567.00 was incurred. During 2020-21 some more expenditure is expected due to additional professional service required by the Institute.

Sarup Prasad Ghosh
30/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 16					
Office Car Hiring and Conveyance Charges (General-2205-00-102-15-01-31)					
Weight (W)			1.2%		
Unit Cost (in Rs)			62500.00		
Months	Physical		Financial		Score= W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		62500.00		
May-20	1		62500.00		
Jun-20	1		62500.00		
Jul-20	1		62500.00		
Aug-20	1		62500.00		
Sep-20	1		62500.00		
Oct-20	1		62500.00		
Nov-20	1		62500.00		
Dec-20	1		62500.00		
Jan-21	1		62500.00		
Feb-21	1		62500.00		
Mar-21	1		62500.00		
Total	12		750000.00		

During 2019-20, an estimated amount of expenditure for Rs. 9,86,938.00 was incurred. During 2020-21 less expenditure is expected due to rationalization in the use of office car due to austerity measures taken in Budget allocations.


 30/07/2020
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity - 7					
Funding Expenses for Office Staff (Contract 2019-20 to 2020-21) A/c					
Weightage					
Unit Cost (in Rs)					
8333.33					
Months	Physical		Financial		Score-W ⁴ A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		8333.33		
May-20	1		8333.33		
Jun-20	1		8333.33		
Jul-20	1		8333.33		
Aug-20	1		8333.33		
Sep-20	1		8333.33		
Oct-20	1		8333.33		
Nov-20	1		8333.33		
Dec-20	1		8333.34		
Jan-21	1		8333.34		
Feb-21	1		8333.34		
Mar-21	1		8333.34		
Total	12		100000.00		

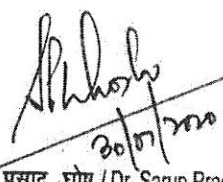
During 2019-20, an estimated amount of expenditure for Rs. 30,941.00 was incurred.
During 2020-21 some more expenditure is expected.

Sarup Prasad Ghosh
20/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 18					
Hospitality Expenses (General-22/05/09, 10/2/15/01/21)					
Weight(W)			u 1		
Unit Cost (in Rs)			8333.33		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		8333.33		
May-20	1		8333.33		
Jun-20	1		8333.33		
Jul-20	1		8333.33		
Aug-20	1		8333.33		
Sep-20	1		8333.33		
Oct-20	1		8333.33		
Nov-20	1		8333.33		
Dec-20	1		8333.34		
Jan-21	1		8333.34		
Feb-21	1		8333.34		
Mar-21	1		8333.34		
Total	12		100000.00		

During 2019-20, an estimated amount of expenditure for Rs. 8,623.00 was incurred. During 2020-21 more expenditure is expected due to increase in activities of the Institute.


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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 19

Activity Remuneration to CAG for SAR for 2020-21

Weight (W)

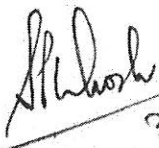
12%

Unit Cost (in Rs.)

125000.00

Months	Physical		Financial		Score: W*A T
	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		125000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		125000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		125000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	3		375000.00		
Total	6		750000.00		

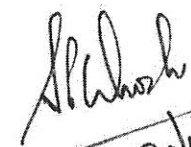
During 2019-20, it was merged with the Head - Professional Charges. But during 2020-21 this expenditure is expected due to payment of Remuneration to CAG for SAR and appointment of Internal Auditors of MAKAIAS.


20/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 20					
Miscellaneous Expenses (General-2205.00 102 15 04 21)					
Weight(W)			0.25		
Unit Cost (in Rs)			12500.00		
Physical			Financial (in Rs)		Score=W*A/I
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		12500.00		
May-20	1		12500.00		
Jun-20	1		12500.00		
Jul-20	1		12500.00		
Aug-20	1		12500.00		
Sep-20	1		12500.00		
Oct-20	1		12500.00		
Nov-20	1		12500.00		
Dec-20	1		12500.00		
Jan-21	1		12500.00		
Feb-21	1		12500.00		
Mar-21	1		12500.00		
Total	12		150000.00		

During 2019-20, an estimated amount of expenditure for Rs. 42,411.00 was incurred.
During 2020-21 more expenditure is expected due to increasing volume of activities at MAKAIAS.


 30/07/2020
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 21

Training Programme: November 2019 to 31st Dec 2020

W* A* I

Units

Unit Cost (in Rs)

12500.00

Months	Physical		Financial (in Rs)		Score-W*A*I
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		12500.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		12500.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		12500.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	1		12500.00		
Total	4		50000.00		

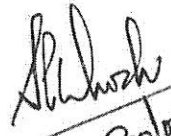
During 2019-20, an estimated amount of expenditure for Rs. 37,236.00 was incurred. During 2020-21 some more expenditure is expected due to increasing volume of work at MAKAIAS.

Sarup Prasad Ghosh
30/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 22					
AMC for AC - General 2205 00 102 15 01 311					
Weight(W)			98.5		
Unit Cost (in Rs)			8333.33		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0		
May-20	0		0		
Jun-20	15		124999.95		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	15		124999.95		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	15		124999.95		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	15		124999.95		
Total	60		499999.80		

During 2019-20 due to Budget crunch expenditure under this head could not be incurred.
During 2020-21 more expenditure is expected due to the previous years dues and increase in price.


 30/07/2020
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 23

AMC for computers and Peripherals, Office Electricals & Office equipments
Maintenance and Security, etc. Budget 2200000 (01-10-2019 to 31-03-2021)

Weight(W)

0.91

Unit Cost (in Rs)

15000.00

Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	3		45000		
May-20	3		45000		
Jun-20	3		45000		
Jul-20	3		45000		
Aug-20	3		45000		
Sep-20	3		45000		
Oct-20	3		45000		
Nov-20	3		45000		
Dec-20	3		45000		
Jan-21	3		45000		
Feb-21	3		45000		
Mar-21	3		45000		
Total	36		540000.00		


During 2019-20 an estimated expenditure amounting to Rs. 75,076.00 only has been incurred on this account due to Budget crunch . During 2020-21 more expenditure is expected due to payment of the previous years dues and increase in number of units, price index and tax rates.


20/09/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 24					
Legal Expenditure (G.A. No. 7/2018-19 to 218 of 11)					
Weight (W)			0.50		
Unit Cost (in Rs)			37500.00		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0		
May-20	0		0		
Jun-20	0		0		
Jul-20	0		0		
Aug-20	1		37500		
Sep-20	1		37500		
Oct-20	1		37500		
Nov-20	1		37500		
Dec-20	1		37500		
Jan-21	1		37500		
Feb-21	1		37500		
Mar-21	1		37500		
Total	8		300000.00		

During 2019-20 an estimated expenditure amounting to Rs. 48,747.00 only has been incurred on this account due to Budget crunch. During 2020-21 more expenditure is expected due to payment of previous years dues and increased volume of Legal Assistancance required by MAKAIAS.


 30/07/2020
 डॉ. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 25

Library Budget for FY 2020-21

Weight

02

Unit Cost (in Rs)

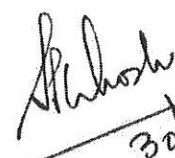
700000

		Physical	Financial		Score = W * A / T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	75		300000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	75		300000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	75		300000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	75		300000.00		
Total	300		1200000.00		


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

b) The financial cost may vary due to increase in cost of Foreign Books and increase in exchange of Dollar value. During 2019-20 there was no expenditure on this head due to Budget crunch. In the financial year 2020-21 on an average of 300 books have been decided to be procured.

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


30/07/2020
डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 26					
Library journals (U/A-2705 00 102 15.01 35)					
Weightage			2.35		
Unit Cost (in Rs)			14000		
Physical			Financial		Score W*A-I
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0		
May-20	0		0		
Jun-20	25		350000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	25		350000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	25		350000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	25		350000.00		
Total	100		1400000.00		
a) Target indicates the number journals to be purchased during 2020-21. During 2019-20 an estimated amount of expenditure for Rs. 5,400.00 only was spend for renewal of subscription / new subscription for journals due to Budget crunch.					
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.					


 30/07/2020
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 27

Procurement of Computers & Laptops
 under A-27 (14) (15) (16)

Weightage		6.17			
Unit Cost (in Rs)		20000.00			
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		20000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		20000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		20000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	2		40000.00		
Total	5		100000.00		

During 2019-20 an estimated expenditure for Rs.2,50,000 was incurred under this head of account. In the financial year 2020-21 the projected expenditure are meant for next course of programme of the Institute.

(Handwritten Signature)
 30/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 28					
Procurement of Furniture & Equipment (CCA 226500 (02 15.01 35)					
Weightage			0.42		
Unit Cost (in Rs)			12500.00		
Physical		Financial		Score=W*A/I	
Months	Target (T)	Achievement (A)	Target (I)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	10		125000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	0		0.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	10		125000.00		
Total	20		250000.00		
During 2019-20 an estimated expenditure for Rs. 15,13,999.00 only has been incurred under this head . During 2020-21 provision has been made for procurement of furniture for extension of workspace as well as smooth running of the Library and office.					

Sarup Prasad Ghosh
30/07/2020

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

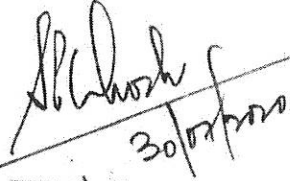
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity - 20


Procurement of Electrical Equipment for Office / Museum Building

Weightage		Score			
Unit Cost (in Rs.)		50000.00			
Months	Physical		Financial		Score=W*A/I
	Target (T)	Achievement (A)	Target (I)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		50000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		50000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		50000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	1		50000.00		
Total	4		200000.00		

During 2019-20 an estimated expenditure for Rs. 50,000.00 was incurred under this head of account due to Budget crunch. During 2020-21 provision has been made for procurement of sound system for conference rooms and projection equipments for the office /museum building.


30/12/2020
डा. सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 30					
Repair - Renovation Works (C A-2205-00 (02.15.01.35)					
Weight (W)			0.54		
Unit Cost (in Rs)			50000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		50000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		50000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		50000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	1		50000.00		
Total	4		200000.00		
An estimated amount of expenditure for Rs. 5,00,000.00 was incurred under this head during 2019-20. Provision has been made for 2020-21 for necessary upgradation / interior works of the Azad Museum and the Guest House as it will be used for commercial use to earn revenue.					


 30/07/2020
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity III

Digitisation of Manuscript Preservation of Maulana Abul Kalam Azad Institute of Asian Studies
2019-20 Budget (Part - II)

Weight(W)

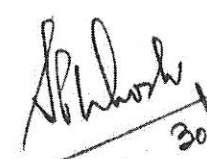
0.08

Unit Cost (in Rs)

166.66

Months	Physical		Financial (in Rs)		Score-W*A*I
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	75		12500.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	75		12500.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	75		12500.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	75		12500.00		
Total	300		50000.00		

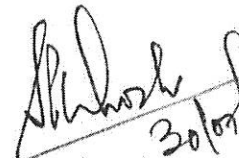
An estimated amount of expenditure for Rs. 4,00,070.0 was incurred under this head during 2019-20. Provision has been made for 2020-21 for the same.


30/07/2020
डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मौलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 32					
Conservation of Maulana Azad Collections (General-2205,00102 (18-01-31))					
Weight (W)			1.32		
Unit Cost (in Rs)			800.00		
Physical			Financial (in Rs)		Score=W*A*I
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	10		8000.00		
Jul-20	10		8000.00		
Aug-20	10		8000.00		
Sep-20	10		8000.00		
Oct-20	10		8000.00		
Nov-20	40		32000.00		
Dec-20	40		32000.00		
Jan-21	40		32000.00		
Feb-21	40		32000.00		
Mar-21	40		32000.00		
Total	250		200000.00		

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

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 2020-21, provision made under this head for the year 2020-21 to cope up with the same.


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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Scheme No.

Target/Target on Web/Project/Target/Minimum Achievement/2008 (in Rupees)

Weight/Wt

100%

Target cost (in Rs.)

200000.00

Months	Physical		Financial (in Rs.)		Score=W * A / 1
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	0		0.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		200000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		200000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	0		0.00		
Total	2		400000.00		

Provision has been made under this new head of account for the F.Y. 2020-21.

Sarup Prasad Ghosh
30/07/2021

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 34					
Salaries for Officers/Consultants/Staff manpower Unit (Salaries: 2205.00-102,15,01.36)					
Weight(W)			22.86		
Unit Cost (in Rs)			1133333.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		1133333.33		
May-20	1		1133333.33		
Jun-20	1		1133333.33		
Jul-20	1		1133333.33		
Aug-20	1		1133333.33		
Sep-20	1		1133333.33		
Oct-20	1		1133333.33		
Nov-20	1		1133333.33		
Dec-20	1		1133333.34		
Jan-21	1		1133333.34		
Feb-21	1		1133333.34		
Mar-21	1		1133333.34		
Total	12		13600000.00		

During 2019-20 an amount of Rs. 1,22,28,750.00 has been booked under Salary head. More expenditure are expected in the year 2020-21 due to filling up the vacant posts of the Institute.

Sarup Prasad Ghosh
30/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Agency 35

CPF Contribution & Interest and Salaries 2019-20 and 2020-21

Weightage

1.18

Unit Cost (in Rs)

5,333.33

Months	Physical		Financial (in Rs)		Score= W*A-1
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		58333.33		
May-20	1		58333.33		
Jun-20	1		58333.33		
Jul-20	1		58333.33		
Aug-20	1		58333.33		
Sep-20	1		58333.33		
Oct-20	1		58333.33		
Nov-20	1		58333.33		
Dec-20	1		58333.34		
Jan-21	1		58333.34		
Feb-21	1		58333.34		
Mar-21	1		58333.34		
Total	12		700000.00		

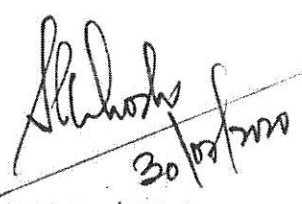
During 2019-20 an amount of Rs. 6,20,000.00 has been booked on account of CPF contribution and interest. Provision has been made for 2020-2021.

Sarup Prasad Ghosh
30/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 36					
Gratuity (Salaries-2205.00 [02 15 01 36])					
Weight(W)			0.25		
Unit Cost (in Rs)			12333.33		
Physical			Financial (in Rs)		Score-W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		12333.33		
May-20	1		12333.33		
Jun-20	1		12333.33		
Jul-20	1		12333.33		
Aug-20	1		12333.33		
Sep-20	1		12333.33		
Oct-20	1		12333.33		
Nov-20	1		12333.33		
Dec-20	1		12333.34		
Jan-21	1		12333.34		
Feb-21	1		12333.34		
Mar-21	1		12333.34		
Total	12		148000.00		

During 2019-20 an estimated amount of expenditure for Rs. 5,00,000.00 has been booked under Gratuity. Provision has been made for 2020-2021.


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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 27

Part A and Part B Accounts (Simples) 2206 00 100 18 01 200

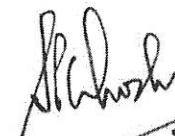
W*27(W)

Unit Cost (in Rs)

4166.66

Months	Physical		Financial (in Rs)		Score W*A T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		4166.66		
May-20	1		4166.66		
Jun-20	1		4166.66		
Jul-20	1		4166.66		
Aug-20	1		4166.66		
Sep-20	1		4166.66		
Oct-20	1		4166.66		
Nov-20	1		4166.66		
Dec-20	1		4166.66		
Jan-21	1		4166.66		
Feb-21	1		4166.66		
Mar-21	1		4166.66		
Total	12		49999.92		

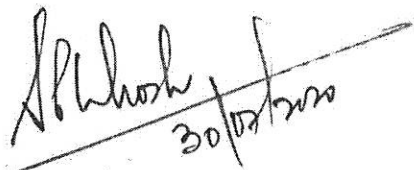
During 2019-20 an estimated amount of expenditure for Rs. 5,32,448.00 has been incurred under Gratuity head. Provision has been made for 2020-2021.


30/07/2020

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 38					
Medical Expenses (Salaries-2205.00,102 15.01 36)					
Weight(W)			0.50		
Unit Cost (in Rs)			25000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		25000.00		
May-20	1		25000.00		
Jun-20	1		25000.00		
Jul-20	1		25000.00		
Aug-20	1		25000.00		
Sep-20	1		25000.00		
Oct-20	1		25000.00		
Nov-20	1		25000.00		
Dec-20	1		25000.00		
Jan-21	1		25000.00		
Feb-21	1		25000.00		
Mar-21	1		25000.00		
Total	12		300000.00		

During 2019-20 an estimated amount of expenditure for Rs. 2,81,835.00 has been booked under this head. Provision has been made for 2020-2021.


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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Annexure - B

Under Education Scheme No. (Date: 27.05.00) up to 15 of 30)

Project No. (A)

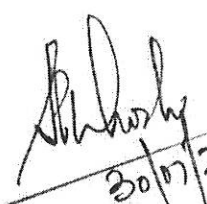
6.6

Unit Cost (in Rs)

33333.33

Months	Physical		Financial (in Rs)		Score- W ² A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		33333.33		
May-20	1		33333.33		
Jun-20	1		33333.33		
Jul-20	1		33333.33		
Aug-20	1		33333.33		
Sep-20	1		33333.33		
Oct-20	1		33333.33		
Nov-20	1		33333.33		
Dec-20	1		33333.34		
Jan-21	1		33333.34		
Feb-21	1		33333.34		
Mar-21	1		33333.34		
Total	12		400000.00		

During 2019-20 an estimated amount of expenditure for Rs.2,97,000.00 under this account. More expenditure is expected during 2020-21.


30/07/2020
डा. सरुप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मोलाणा अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 40

Leave Travel Expenditure (Salaries-2205.00 102.15 01 '20)

Weight (W)

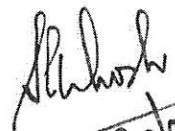
0.34

Unit Cost (in Rs)

16666.66

Months	Physical		Financial (in Rs)		Score-W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	1		16666.66		
May-20	1		16666.66		
Jun-20	1		16666.66		
Jul-20	1		16666.66		
Aug-20	1		16666.66		
Sep-20	1		16666.66		
Oct-20	1		16666.66		
Nov-20	1		16666.66		
Dec-20	1		16666.66		
Jan-21	1		16666.66		
Feb-21	1		16666.66		
Mar-21	1		16666.66		
Total	12		199999.92		

During 2019-20 an estimated amount of expenditure for Rs. 92,809.00 was incurred under this head. Provision has been made for 2020-21.


 30/07/2020
 डा: सरूप प्रसाद घोष / Dr. Sarup Prasad Ghosh
 निदेशक / Director
 मोलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad Institute of Asian Studies

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 41

SWachh Bharat Action Plan (Central-2019) on 14th 15th 20th 21st

Weight (W)

5.17

Unit Cost (in Rs.)

25000.00

Months	Physical		Financial (in Rs)		Score (W * A/I)
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-20	0		0.00		
May-20	0		0.00		
Jun-20	1		25000.00		
Jul-20	0		0.00		
Aug-20	0		0.00		
Sep-20	1		25000.00		
Oct-20	0		0.00		
Nov-20	0		0.00		
Dec-20	1		25000.00		
Jan-21	0		0.00		
Feb-21	0		0.00		
Mar-21	1		25000.00		
Total	4		100000.00		

During 2019-20 an estimated amount of expenditure for Rs. 24,012.00 for two occasions. More expenditure is expected during 2020-21 due to the outbreak of COVID-19 and incidental prevention measures.

S. Prasad Ghosh
30/07/2020

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

Activity 42: DTH Content							Activity 43: Village	
Weight = 0.00							Weight = 1	
Month	Content Creation			Content Broadcasting			Target	Achievement
	Target	Achievement	Score	Target	Achievement	Score		
Apr-18	0			0			0	
May-18	0			0			0	
Jun-18	0			0			0	
Jul-18	0			0			0	
Aug-18	0			0			0	
Sep-18	0			0			0	
Oct-18	0			0			0	
Nov-18	0			0			0	
Dec-18	0			0			0	
Jan-19	0			0			0	
Feb-19	0			0			0	
Mar-19	0			0			0	
Total	0			0			0	

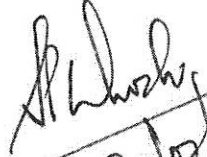
DTH Content, Village Coverage & Viewership/Readership are not applicable to the MAKAIAS

Sarup Prasad Ghosh
30/07/2020

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

Annexure A1

Score	Target	Achievement	Score	Total Score
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			
	0			


30/07/2024

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

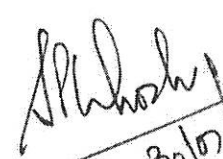
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Expenditure Programme for 2020-21

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement (B)	Total Budget (C) 2019-20	Internal Revenue Generation (D)	Actual Financial Assistance Needed E=(A+C-D)
30-Apr	20		3208166.62			0.00	
31-May	20		3208166.62			0.00	
30-Jun	231		4776166.57			* 1.00	
31-Jul	36		4366166.62			**0.50	
31-Aug	36		4203666.62			**0.50	
30-Sep	250		5948666.57			* 1.00	
31-Oct	37		4703666.62			***0.25	
30-Nov	71		5117666.62			***0.25	
31-Dec	273		6597666.66			(*) (***) 1.25	
31-Jan	70		5027666.71			(**) (***) 0.75	
28-Feb	74		5547666.71			***0.25	
31-Mar	285		6792666.66			(*) (***) 1.25	
Total	1403		59497999.60		594.98	7.00	587.98

(a) Bank Interest (*) (b) Book Royalty (**) & (c) Guest House Rent (***) are the only sources of revenue generation of MAKAIAS. During 2019-20 the budget estimate for revenue generation was Rs. 6.50 lakhs. Less Revenue is calculated on the decreasing rate of Bank Interest/Credit of Grant-in-Aid on quarterly basis.

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


30/07/2020
डा. सरुप प्रसाद घोष / Dr. Sarup Prasad Ghosh
निदेशक / Director
मौलाना अबुल कलाम आजाद एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad Institute of Asian Studies