

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 2021-22


This agreement made on 14th (Day) of June (Month) 2021, 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 rich religio-cultural traditions of 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 on the life and works of Maulana Azad;
- v) To sponsor or commission studies, based on original research or translation or compilation and for this purpose, to pay honorarium or remuneration or royalty, or to make payments for the acquisition of copyright of works already published. To undertake and to promote publication of books, monographs, periodicals and papers incorporating the results of the studies and research carried out in the Institute and / or any other place as the Institute may decide;
- vi) To foster academic contacts within India as well as in other countries through exchange of personnel and research materials;
- vii) To collaborate with institutions engaged in similar activities in India and abroad with a view to furthering the aims and objects of the Institute;
- viii) To institute and award fellowships, scholarships and monetary assistance in accordance with the rules and bye-laws;


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निदेशक / Director
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 2021-22 amounting to **Rs. 465.00 lakhs** allocated under Revenue to Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata for carrying out organizational work under the following heads/schemes :

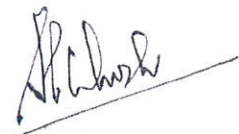
- (a) Rs. 275.00 lakhs for Grant-in-Aid-General,
- (b) Rs. 10.00 lakhs for Grant for Creation of Capital Assets,
- (c) Rs. 178.00 lakhs for Grant-in-Aid-Salaries,
- (d) Rs. 2.00 lakhs for SAP-Gen,

Activity-wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-D. MAKAIAS should adhere to the MEP and QEP while incurring expenditure during 2021-22.

- (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 2020-21 to the Ministry of Culture before the end of November, 2021.
- (iv) The CAG audit, if required to be done, for the year 2020-21 shall be completed by MAKAIAS by September, 2021.
- (v) Provisional Utilization Certificate for the financial year 2020-21 shall be submitted to the Ministry by May, 2021 and Final Utilization Certificate by November, 2021. Further, monthly Provisional Certificate for the financial year 2021-22 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, 2021. 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 2021-22.


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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, 2021.
- (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 along with commensurate input requirements should clearly be spelt out in the MoU. Further, the output targets given in measurable units of performance should form the basis of budgetary support extended to MAKAIAS. The roadmap for improved performance with clear milestones should form part of the MoU.
- (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



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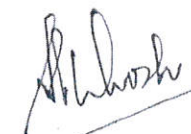
disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, construction agencies, staff for HBA and purchase of conveyance which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated 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). 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 MAKAIAS. For this purpose, a training calendar shall be designed in the beginning of


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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, 2021.

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, 2021 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, 2021 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 for the FY 2020-21 will be placed before the Parliament on time. The report shall be sent by MAKAIAS to MoC before end of November, 2021.
- (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 by eminent personalities on Religio-Cultural Heritage, Literature and Buddhist Cultural milieu.
- v) MAKAIAS will conduct exhibition on and about life and times of Maulana Azad.
- vi) MAKAIAS will organize National and International Seminars/Webinars.
- vii) MAKAIAS will undertake a series of research projects linked with the "Project Mausam" endeavour of Government of India, subject to their administrative approval by the Ministry of Culture and sanction of additional research grant required for the purpose.
- viii) MAKAIAS will explore the possibility to foster dissemination of Knowledge Resource by reaching to the unreached areas and the people of our country through the process of establishing "MAKAIAS Knowledge Resource Centres".

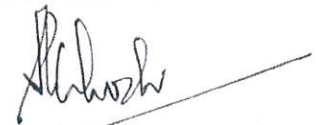
6. General

- i) Mandatory meetings of all the Committees / Sub-Committees of MAKAIAS will be convened and conducted on time as per the following schedule:
 - a) Society : March, 2022
 - b) Executive Council : July and November, 2021 & February, 2022
 - c) Finance committee : January, 2022
- 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.



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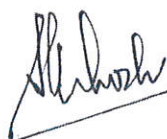
- x) Swachh Bharat Campaign/programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by MAKAIAS and instructions/directions given by the Ministry in this regard shall be followed.
- xi) MAKAIAS shall be active on social media like YouTube/ Facebook / Twitter etc. 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 the present number of followers by December, 2021.
- 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, 2021.
- (c) MAKAIAS will make available all its Publications/Catalogues/ Journals/Newsletters/Books (free as well as priced one) on its website in downloadable and readable format so that public at large may download the same. For priced publications, MAKAIAS may make an arrangement with payment gateway so that public/researchers/scholars can purchase the same through their website after making online payment. Updated progress report of Publications/Catalogues/Journals/Newsletters/Books etc. of the organization may be provided in Annexure-C on monthly basis.
- (d) The organization will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
- xiii) MAKAIAS will promote films to DD Bharati and also make an inventory of films.
- xiv) Vision and Mission documents will be prepared by the organization and uploaded on the MAKAIAS's website.
- xv) A lecture on the life and works of Maulana Abul Kalam Azad may be arranged. MAKAIAS will also arrange debates, essay & quiz competitions, poetry reading and will try to organize plays on the works of Maulana Azad.
- xvi) MAKAIAS will emphasize on cultural research and educational activities and will continue to undertake literary activities in collaboration with the Government funded educational Institutions.

7. Specific issues related to MAKAIAS

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


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Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure-I** (enclosed) for the year 2021-22 shall be ensured. The cost/expenditure shown in the **Annexure-I** of the MoU has been estimated on the basis of average expenditure in the past year.

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

8. Specific deliverables for achieving MoC goals

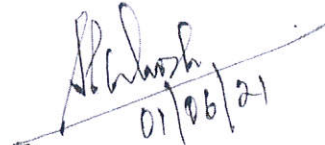
MAKAIAS will furnish the status report of the following core activities in **Annexure-II** on a monthly basis :

- (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

अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
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Signature of behalf of
Maulana Abul Kalam Azad
Institute of Asian Studies, Kolkata,

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

TARGETS FOR THE F.Y. 2020-21

S.NO	ACTIVITY	Physical Target	Financial Target (in Rs)	Weight (in % of Financial target)
A	GIA-General			
	Administrative Expenditure			
1	EC/FC/Society Meetings	5	350000	0.75
2	Special Committee Meetings (Contituted by the EC)	6	250000	0.54
	General Academic Expenditure			
3	Fellowship Programmes [1) Fellow; 2) Azad Fellow; 3)Hon. Fellow; 4) Visiting Fellow; 5) Research Assistants	12	2000000	4.30
4	International Webinar/Seminar Programmes	7	1000000	2.15
5	Webinar/Seminar/Symposium/Workshops/Lecture Series	50	1500000	3.23
6	Travel Expenditure for Projects	8	200000	0.43
7	Publication: Books	6	250000	0.54
8	Publication: News Letter/Occasional Papers	6	200000	0.43
9	Membership Subscription	4	100000	0.22
10	Research Projects (Project Mausam) *			
	General Establishment Expenditure			
10	Azad Bhawan General Maintenance	12	8000000	17.20
11	Maulana Azad Museum General Maintenance	12	4800000	10.32
12	General Office Maintenance	12	3000000	6.45
13	Guest House Expenses	12	100000	0.22
14	Municipal Taxes	1	50500	0.11
15	Professional Charges	4	150000	0.32
16	Office Car Hiring and Conveyance Charges	12	800000	1.72
17	Travelling expenses for office Staff	8	150000	0.32
18	Hospitality Expenses	12	50500	0.11
19	Auditors Remuneration	2	750000	1.61
20	Miscellaneous Expenses	12	100000	0.22
21	Training Programme	4	50000	0.11
22	AMC for Acs	12	750000	1.61
23	AMC for Computers and other peripherals, Other Electrical	12	2749000	5.91
24	Legal Expenditure	3	150000	0.32
	Head Total		27500000	59.14
B	GIA-Creation of Capital Assets			
25	Library Books	500	150000	0.32
26	Library journals	100	100000	0.22
27	Procurement of Computers & Laptops & Printers	2	100000	0.22
28	Procurement of Furniture & Equipments	5	75000	0.16
29	Procurement of Electrical equipments	3	75000	0.16
30	Repair/Renovation works	2	200000	0.43
31	Digitisation of manuscripts /preservation of artifacts Maulana	125	50000	0.11
32	Conservation of Maulana Azad Collections	200	100000	0.22
33	Launching of Web Platform of MAKAIAS	1	150000	0.32
	Head Total		1000000	2.15
C	GIA-Salaries			
34	Salaries for Officers/Consultants/office Staff	12	14800000	31.83
35	CPF Contribution	12	850000	1.83
36	Gratuity	12	500000	1.08
37	Pension & Leave	12	500000	1.08
38	Medical Expenses	12	800000	1.51
39	Children Education Fund	12	250000	0.54
40	Leave Travel Expenses	12	100000	0.22
	Head Total		17800000	38.28
E	SAP - General			
41	GIA- Swachhta Action Plan	4	200000	0.43
	Head Total		200000	0.43
	Grand Total	1260	46500000	100.00

Note : Detailed 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	No. of participants	No. of actual participants	Name of the partnering	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	Name of Author	Whether published or	If not, reasons therefore	Whether paid publication or not?	Has it published	Whether Payment

Library Books/Journals

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

Digitization of Manuscripts/Artefacts

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

Conservation of Manuscripts/Artefacts

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

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

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Institute of Asian Studies

Statement showing RRs position of various posts as on

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA

Sl. No.	Name of the post/pay scale/Level	No. of posts sanctioned.	Whether existing RRs were approved by MoC (yes/no).	If yes, date of approval.	Whether the RRs have been notified for the posts (yes/no).	If yes, date of notification of the RRs.	Action taken/status for revision of RRs date-wise) such as date of uploading on website for comments and submission of revised RRs to DOPT, UPSC legal affairs for consultation /approval.
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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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Progress Report of Publications/Catalogues/Journals/ Bulletins/Books etc. for the month of									
S. No.	Total Nos. of Publications/Catalogues/Journals/ Bulletins/Books etc.		Available on organization's website in readable & downloadable format		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
	Free	Priced	Free	Priced	Free	Priced	Free	Priced	



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			Annexure-D
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA			
FINANCIAL YEAR 2020-21 (Monthly/Quarterly Expenditure Plan - MEP/QEP)			
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-21	38.75	116.25
	May-21	38.75	
	Jun-21	38.75	
Quarter-II	Jul-21	38.75	116.25
	Aug-21	38.75	
	Sep-21	38.75	
Quarter-III	Oct-21	38.75	116.25
	Nov-21	38.75	
	Dec-21	38.75	
Quarter-IV	Jan-22	38.75	116.25
	Feb-22	38.75	
	Mar-22	38.75	
Total (2021-22)		465.00	465.00
Note - MEP/QEP for the FY 2021-22 are subject to guidelines/instructions regarding expenditure management issued by the MoF from time to time.			


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity I					
Administrative Expenses : EC/FC/Society Meetings (General-2205.00.102.15.01.31)					
Weight(w)		0.75			
Unit Cost (in Rs)		70000.00			
Physical		Financial(in Rs)		Score=W*A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	0		0.00		
Jul-21	1		70000.00		
Aug-21	0		0.00		
Sep-21	0		0.00		
Oct-21	0		0.00		
Nov-21	1		70000.00		
Dec-21	0		0.00		
Jan-22	1		70000.00		
Feb-22	1		70000.00		
Mar-22	1		70000.00		
Total	5		350000.00		

Physical target denotes expected number of meetings to be held during 2021-22.

During 2020-21 expenditure for an amount of Rs. 38,552.00 was incurred under this head of expenditure.


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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)		0.54		
		Unit Cost (in Rs)		41667.00		
		Physical		Financial(in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)		
Apr-21	0		0.00			
May-21	0		0.00			
Jun-21	1		41667.00			
Jul-21	0		0.00			
Aug-21	0		0.00			
Sep-21	1		41667.00			
Oct-21	0		0.00			
Nov-21	1		41667.00			
Dec-21	0		0.00			
Jan-22	1		41667.00			
Feb-22	1		41667.00			
Mar-22	1		41667.00			
Total	6		250002.00			
Physical target denotes expected number of meetings to be held during 2021-22.						
During 2020-21 expenditure for an amount of Rs. 1,53,892.00 was incurred under this head of expenditure.						


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 3					
Fellowship Programmes (General-2205.00.102.15.01.31)					
	Weight(w)		4.30		
	Unit Cost (in Rs)		166667.00		
	Physical		Financial(in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		166667.00		6
May-21	1		166667.00		
Jun-21	1		166667.00		
Jul-21	1		166667.00		
Aug-21	1		166667.00		
Sep-21	1		166667.00		
Oct-21	1		166667.00		
Nov-21	1		166667.00		
Dec-21	1		166667.00		
Jan-22	1		166667.00		
Feb-22	1		166667.00		
Mar-22	1		166667.00		
Total	12		2000004.00		

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

During 2020-21 the actual expenditure was incurred for Rs. 44,72,294.00 for General Fellowship programmes only under this head.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 4					
International Webinar/Seminar Programmes (General-2205.00.102.15.01.31)					
Weight (W)		2.15			
Unit Cost (in Rs)		142857.14			
Months	Physical		Financial (in Rs)		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	1		142857.14		
Jul-21	1		142857.14		
Aug-21	0		0.00		
Sep-21	1		142857.14		
Oct-21	0		0.00		
Nov-21	1		142857.14		
Dec-21	0		0.00		
Jan-22	1		142857.14		
Feb-22	1		142857.14		
Mar-22	1		142857.14		
Total	7		999999.98		

a) Target indicates the number of Symposiums/Workshops (National & International) to be organised during 2021-22.

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 2020-21 no International Seminar/Symposium could be arranged due to COVID-19 pandemic. Therefore, for the F.Y. 2021-22 provisions have been made to organize International webinars/Seminar/Symposium through virtual platform.




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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 5					
Seminar/Symposium/Workshop/Lecture Series (General-2205.00.102.15.01.31)					
Weight (W)			3.23		
Unit Cost (in Rs)			30000.00		
	Physical		Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	3		90000.00		
Jul-21	5		150000.00		
Aug-21	5		150000.00		
Sep-21	4		120000.00		
Oct-21	5		150000.00		
Nov-21	5		150000.00		
Dec-21	5		150000.00		
Jan-22	6		180000.00		
Feb-22	6		180000.00		
Mar-22	6		180000.00		
Total	50		1500000.00		
a) Target indicates the number of Seminar/Symposiums/Workshops to be organised during 2021-2022.					
b) In average 50 to 60 numbers percipients attend in symposiums/Workshops. The cost includes the cost for stationeries, transport, food and accommodation etc.					
Financial cost may vary due to the following reasons:					
i) Programmes organised jointly with other Organisations, Universities etc.					
ii) Variation due to number of percipients, travel cost, food costs, accommodation costs, TA,					
During 2020-21 the actual expenditure was incurred for Rs. 11,44,544.00 for General Seminar/Symposium programmes only under this head.					


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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)			0.43		
Unit Cost(in Rs)			25000		
	Physical		Financial		Score=W*A/ T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0		
May-21	0		0		
Jun-21	0		0		
Jul-21	0		0		
Aug-21	1		25000		
Sep-21	1		25000		
Oct-21	1		25000		
Nov-21	1		25000		
Dec-21	1		25000		
Jan-22	1		25000		
Feb-22	1		25000		
Mar-22	1		25000		
Total	8		200000		

a) Target indicates the number of Travel Expenditure on projects to be undertaken during 2021-2022. During 2020-21 the actual expenditure was incurred for Rs. 57,129.00 under this head off expenditure.


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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)			0.54	
Unit Cost (in Rs)			41666.67	
Physical			Financial	
Months	Target	Achievement	Target	Achievement (A)
	(T)		(T)	
		(A)		
Apr-21	0		0	
May-21	0		0	
Jun-21	0		0	
Jul-21	0		0	
Aug-21	0		0	
Sep-21	1		41666.67	
Oct-21	0		0	
Nov-21	0		0	
Dec-21	2		83333.34	
Jan-22	0		0	
Feb-22	2		83333.34	
Mar-22	1		41666.67	
Total	6		250000.02	

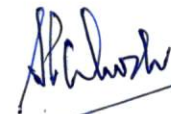
a) Target indicates the number of Books to be published during 2021-22 by the Institute. During 2020-21 there was an actual expenditure for Rs. 1,16,181.00 under this head of account.

b) The physical target was tentative and are inclusive of the books awaiting publication. The facts and figures may vary in view of the following conditions :

i) Publication cost relates to of number of volumes published


ii) Cost of printing and materials varies

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



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 8					
Publication: News Letter/Occasional Papers (General-2205.00.102.15.01.31)					
Weight(W)			0.43		
Unit Cost (in Rs)			33333.33		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0				0
May-21	0		0		
Jun-21	2		66666.66		
Jul-21	0		0		
Aug-21	0		0		
Sep-21	1		33333.33		
Oct-21	0		0		
Nov-21	0		0		
Dec-21	1		33333.33		
Jan-22	1		33333.33		
Feb-22	0		0		
Mar-22	1		33333.33		
Total	6		199999.98		
a) Target indicates the more numbers of elaborated News Letters/Occasional Papers to be published during 2021-22 by the Institute. During 2020-21 there was no expenditure incurred on this head.					
b) The physical and financial target for the year 2021-22 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.					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 9					
Membership Subscription (General-2205.00.102.15.01.31)					
Weight(W)			0.22		
Unit Cost (in Rs)			25000.00		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0				0.00
May-21	0		0.00		
Jun-21	1		25000.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	1		25000.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	1		25000.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	1		25000.00		
Total	4		100000.00		

During 2020-21 the actual expenditure was Rs. 2,230.00 for 1 occasion. During 2021-22 more expenditure is expected and the average cost has been kept at Rs.25000.00 per occasion subject to joining of Fellows/rearearch 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)			17.20		
Unit Cost (in Rs)			666666.67		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1				666666.67
May-21	1		666666.67		
Jun-21	1		666666.67		
Jul-21	1		666666.67		
Aug-21	1		666666.67		
Sep-21	1		666666.67		
Oct-21	1		666666.67		
Nov-21	1		666666.67		
Dec-21	1		666666.67		
Jan-22	1		666666.67		
Feb-22	1		666666.67		
Mar-22	1		666666.67		
Total	12		8000000.04		

During 2020-21 the estimated expenditure was incurred for Rs. 1,12,63,183.00 for 12 occasions. During 2021-22 less volume for expenditure are expected due to rationalization of maintenance works pattern/strength depending upon the austerity measures taken in Budget Allocations.

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.



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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)			10.32			
Unit Cost (in Rs)			400000.00			
		Physical		Financial		Score=W*A/T
Months	Target	Achievement	Target	Achievement		
	(T)		(T)			
		(A)		(A)		
Apr-21	1		400000.00			
May-21	1		400000.00			
Jun-21	1		400000.00			
Jul-21	1		400000.00			
Aug-21	1		400000.00			
Sep-21	1		400000.00			
Oct-21	1		400000.00			
Nov-21	1		400000.00			
Dec-21	1		400000.00			
Jan-22	1		400000.00			
Feb-22	1		400000.00			
Mar-22	1		400000.00			
Total	12		4800000.00			

During 2020-21 the actual expenditure was incurred for Rs. 38,56,191.00 for 12 occassions .
During 2021-22 some more volume of expenditure is expected due to change in the maintenance work pattern/strength depending upon the necessity.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 12					
General Office Maintenance (General-2205.00.102.15.01.31)					
Weight(W)			6.45		
Unit Cost (in Rs)			250000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-21	1		250000.00		
May-21	1		250000.00		
Jun-21	1		250000.00		
Jul-21	1		250000.00		
Aug-21	1		250000.00		
Sep-21	1		250000.00		
Oct-21	1		250000.00		
Nov-21	1		250000.00		
Dec-21	1		250000.00		
Jan-22	1		250000.00		
Feb-22	1		250000.00		
Mar-22	1		250000.00		
Total	12		3000000.00		


During 2020-21 the estimated expenditure was for Rs. 6,47,628.00.00 for 12 occasions .
During 2021-22 , some more expenditure on average is expected since outsourced manpower will be taken in to account under this head of expenditure.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES						
Activity 13						
Guest House Expenses (General-2205.00.102.15.01.31)						
Weight(W)			0.22			
Unit Cost (in Rs)			8333.33			
		Physical		Financial		Score=W*A/T
Months	Target	Achievement	Target	Achievement		
	(T)		(T)			
		(A)		(A)		
Apr-21	1		8333.33			
May-21	1		8333.33			
Jun-21	1		8333.33			
Jul-21	1		8333.33			
Aug-21	1		8333.33			
Sep-21	1		8333.33			
Oct-21	1		8333.33			
Nov-21	1		8333.33			
Dec-21	1		8333.34			
Jan-22	1		8333.34			
Feb-22	1		8333.34			
Mar-22	1		8333.34			
Total	12		10000.00			

During 2020-21 the expenditure was made for Rs. 19,774.00 for 12 occasions. During 2021-22 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 2021-2022 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 14					
Municipal Taxes (General-2205.00.102.15.01.31)					
Weight(W)			0.11		
Unit Cost (in Rs)			50500.00		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0				0.00
May-21	1		50500.00		
Jun-21	0		0.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	0		0.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	0		0.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	0		0.00		
Total	1		50500.00		

During 2020-21, 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 2021-22.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 15					
Professional Charges (General-2205.00.102.15.01.31)					
Weight(W)			0.32		
Unit Cost (in Rs)			37500.00		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	1		37500.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	1		37500.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	1		37500.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	2		37500.00		
Total	5		150000.00		

During 2020-21, there were no expenditure incurred under this head. Due to appointment of Internal Auditors and introduction of Tax Auditing system, w.e.f. the F.Y. 2021-22, more expenditure are expected under this head of expenditure.


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Activity 16

Office car Hiring and Conveyance Charges (General-2205.00.102.15.01.31)

Weight(W) 1.72

Unit Cost (in Rs) 66666.67

Months	Physical		Financial		Score=W*A/T
	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-21	1		66666.67		
May-21	1		66666.67		
Jun-21	1		66666.67		
Jul-21	1		66666.67		
Aug-21	1		66666.67		
Sep-21	1		66666.67		
Oct-21	1		66666.67		
Nov-21	1		66666.67		
Dec-21	1		66666.67		
Jan-22	1		66666.67		
Feb-22	1		66666.67		
Mar-22	1		66666.67		
Total	12		800000.04		

During 2020-21, actual expenditure for Rs. 4,59,390.00 was incurred under this head of expenditure. During 2021-22 more expenditure are expected due to the increase in the use of office car.



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Activity 17					
Travelling Expenses for Office Staff (General-2205.00.102.15.01.31)					
Weight(W)			0.32		
Unit Cost (in Rs)			18750.00		
		Physical	Financial		Score=W*A/T
Months	Target	Achievem ent (A)	Target	Achievem ent (A)	
	(T)		(T)		
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	2		37500.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	2		37500.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	2		37500.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	2		37500.00		
Total	12		150000.00		
During 2020-21, no expenditure was incurred under this head due to COVID-19 Pandemic. During 2021-22 the estimated expenditure is likely to be incurred.					



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Activity 18					
Hospitality Expenses (General-2205.00.102.15.01.31)					
Weight(W)			0.11		
Unit Cost (in Rs)			4208.33		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		4208.33		
May-21	1		4208.33		
Jun-21	1		4208.33		
Jul-21	1		4208.33		
Aug-21	1		4208.33		
Sep-21	1		4208.33		
Oct-21	1		4208.33		
Nov-21	1		4208.33		
Dec-21	1		4208.33		
Jan-22	1		4208.33		
Feb-22	1		4208.33		
Mar-22	1		4208.33		
Total	12		50499.96		
During 2020-21, no expenditure was incurred under this head of expenditure. During 2021-22 more expenditure is expected due to increase in activities of the Institute.					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES						
Activity 19						
Auditors Remuneration (General-2205.00.102.15.01.31)						
Weight(W)			1.61			
Unit Cost (in Rs)			375000.00			
		Physical		Financial		Score=W*A/T
Months	Target	Achievement	Target	Achievement (A)		
	(T)		(T)			
Apr-21	0		0.00			
May-21	0		0.00			
Jun-21	0		0.00			
Jul-21	0		0.00			
Aug-21	0		0.00			
Sep-21	1		375000.00			
Oct-21	0		0.00			
Nov-21	0		0.00			
Dec-21	0		0.00			
Jan-22	0		0.00			
Feb-22	0		0.00			
Mar-22	1		375000.00			
Total	2		750000.00			

During 2020-21 actual expenditure for Rs. 4,79,255.00 has been incurred under this head of expenditure. During 2021-22 this projected expenditure is expected due to payment of Remuneration to CAG for SAR and appointment of Internal Auditors of MAKAIAS.


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Activity 20					
Miscellaneous Expenses (General-2205.00.102.15.01.31)					
Weight(W)			0.22		
Unit Cost (in Rs)			8333.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		8333.33		
May-21	1		8333.33		
Jun-21	1		8333.33		
Jul-21	1		8333.33		
Aug-21	1		8333.33		
Sep-21	1		8333.33		
Oct-21	1		8333.33		
Nov-21	1		8333.33		
Dec-21	1		8333.33		
Jan-22	1		8333.33		
Feb-22	1		8333.33		
Mar-22	1		8333.33		
Total	12		99999.96		

During 2020-21, actual expenditure for Rs. 49,273.00 was incurred. During 2021-22 more expenditure is expected due to increasing volume of activities at MAKAIAS.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 21					
Training Programme (General-2205.00.102.15.01.31)					
Weight(W)			0.11		
Unit Cost (in Rs)			12500.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	1		12500.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	1		12500.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	1		12500.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	1		12500.00		
Total	4		50000.00		

During 2020-21, no expenditure was incurred under this head of account. During 2021-22 more expenditure is expected due to increasing volume of work related to implementation of Govt. of India portal related works at MAKAIAS.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 22					
AMC for ACs (General-2205.00.102.15.01.31)					
Weight(W)			1.61		
Unit Cost (in Rs)			62500.00		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		62500		
May-21	1		62500		
Jun-21	1		62500		
Jul-21	1		62500		
Aug-21	1		62500		
Sep-21	1		62500		
Oct-21	1		62500		
Nov-21	1		62500		
Dec-21	1		62500		
Jan-22	1		62500		
Feb-22	1		62500		
Mar-22	1		62500		
Total	12		750000.00		

During 2020-21 no expenditure was incurred under this head due to outbreak of COVID-19 pandemic. During 2021-22 more expenditure is expected due to the previous years dues and increase in price.


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Activity 23

**AMC for Computer and Peripherals, Other Electrical Items & Office equipments,
Maintenance and Security facilities etc. (General-2205.00.102.15.01.31)**

Weight(W)

5.91

Unit Cost (in Rs)

229083.33

Physical

Financial

Score=W*A/T

Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score=W*A/T
Apr-21	1		229083.33		
May-21	1		229083.33		
Jun-21	1		229083.33		
Jul-21	1		229083.33		
Aug-21	1		229083.33		
Sep-21	1		229083.33		
Oct-21	1		229083.33		
Nov-21	1		229083.33		
Dec-21	1		229083.33		
Jan-22	1		229083.33		
Feb-22	1		229083.33		
Mar-22	1		229083.33		
Total	12		2748999.96		

During 2020-21 actual expenditure amounting to Rs. 1,35,040.00 only has been incurred on this account due to Budget crunch . During 2021-22 more expenditure is expected due to payment of the previous years dues and increase in number of units, price index and tax rates.


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Activity 24

Legal Expenditure (General-2205.00.102.15.01.31)

Weight(W)

0.32

Unit Cost (in Rs)


50000.00

Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0		
May-21	0		0		
Jun-21	0		0		
Jul-21	0		0		
Aug-21	0		0		
Sep-21	1		50000		
Oct-21	0		0		
Nov-21	0		0		
Dec-21	1		50000		
Jan-22	0		0		
Feb-22	0		0		
Mar-22	1		50000		
Total	8		150000.00		

During 2020-21 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.


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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)			2.35		
Unit Cost(in Rs)			1000		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0		
May-21	0		0		
Jun-21	25		25000.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	25		25000.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	25		25000.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	25		25000.00		
Total	100		100000.00		
a)Target indicates the number journals to be purchased during 2021-22. During 2020-21 noexpenditure was incurred for renewal of subscription / new subscription for journals due to Budget crunch.20					
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.					



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES						
Activity 25						
Library Books (CCA-2205.00.102.15.01.35)						
Weight			0.32			
Unit Cost (in Rs)			300.00			
		Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)		
Apr-21	0		0.00			
May-21	0		0.00			
Jun-21	125		37500.00			
Jul-21	0		0.00			
Aug-21	0		0.00			
Sep-21	125		37500.00			
Oct-21	0		0.00			
Nov-21	0		0.00			
Dec-21	125		37500.00			
Jan-22	0		0.00			
Feb-22	0		0.00			
Mar-22	125		37500.00			
Total	500		150000.00			

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


b) The financial cost may vary due to increase in cost of Foreign Books and increase in exchange of Dollar value. During 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.


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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)		0.22		
	Unit Cost (in Rs)		50000.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	0		0.00		
Jul-21	1		50000.00		
Aug-21	0		0.00		
Sep-21	0		0.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	1		50000.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	2		0.00		
Total	5		100000.00		

During 2020-21 no expenditure was incurred under this head of account. In the financial year 2021-22 the projected expenditure are meant for next course of programme of the Institute.


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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)		0.16		
	Unit Cost (in Rs)		15000.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	0		0.00		
Jul-21	1		15000.00		
Aug-21	0		0.00		
Sep-21	1		15000.00		
Oct-21	0		0.00		
Nov-21	1		15000.00		
Dec-21	0		0.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	2		30000.00		
Total	5		75000.00		

During 2020-21 no expenditure was incurred under this head . During 2021-22 provision has been made for procurement of furniture for extension of workspace as well as smooth running of the Library and office.


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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)		0.16		
	Unit Cost (in Rs)		25000.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	0		0.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	1		25000.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	1		25000.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	1		25000.00		
Total	3		75000.00		
<p>During 2020-21 actual expenditure for Rs. 11,000.00 was incurred under this head of account . During 2021-22 provision has been made for procurement of sound system for conference rooms and projection equipments for the office /museum building.</p>					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 30					
Repair / Renovation Works (CCA-2205.00.102.15.01.35)					
Weight(W)			0.43		
Unit Cost (in Rs)			100000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	0		0.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	1		100000.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	0		0.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	1		100000.00		
Total	2		200000.00		
Actual expenditure for Rs. 2,30,344.00 was incurred under this head during 2020-21. 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.					


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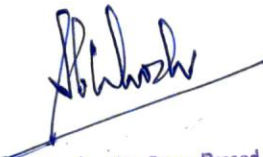
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 31					
Digitisation of Manuscripts/Preservation of Maulana Azad Museum (CCA-2205.00.102.15.01.35)					
Weight(W)			0.11		
Unit Cost (in Rs)			400.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	25		10000.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	25		10000.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	25		10000.00		
Jan-22	25		10000.00		
Feb-22	0		0.00		
Mar-22	25		10000.00		
Total	4		50000.00		
No expenditure was incurred under this head during 2020-21. Provision has been made for 2021-22 for the same.					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 32					
Conservation of Maulana Azad Collections (General-2205.00.102.15.01.31)					
Weight(W)			0.22		
Unit Cost (in Rs)			500.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	10		5000.00		
Jul-21	10		5000.00		
Aug-21	10		5000.00		
Sep-21	10		5000.00		
Oct-21	10		5000.00		
Nov-21	30		15000.00		
Dec-21	30		15000.00		
Jan-22	30		15000.00		
Feb-22	30		15000.00		
Mar-22	30		15000.00		
Total	200		100000.00		
No expenditure was made during 2020-21. Provision has been made for 2020-21.					
<p>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 2021-22, provision made under this head for the year 2021-22 to cope up with the same.</p>					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 33					
Launching of Web Platform of Makaias (General-2205.00.102.15.01.31)					
Weight(W)			0.32		
Unit Cost (in Rs)			150000.00		
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		150000.00		
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	0		0.00		
Total	1		150000.00		
No expenditure was incurred for the F.Y. 2020-21 under this head of expenditure. Provision has been made under this new head of account for the F.Y. 2021-22.					


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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)			31.83		
Unit Cost (in Rs)			1233333.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		1233333.33		
May-21	1		1233333.33		
Jun-21	1		1233333.33		
Jul-21	1		1233333.33		
Aug-21	1		1233333.33		
Sep-21	1		1233333.33		
Oct-21	1		1233333.33		
Nov-21	1		1233333.33		
Dec-21	1		1233333.33		
Jan-22	1		1233333.33		
Feb-22	1		1233333.33		
Mar-22	1		1233333.33		
Total	12		14799999.96		
During 2020-21 an amount of Rs. 1,35,08,320.00 has been booked under Salary head. More expenditure are expected in the year 2021-22 due to filling up the vacant posts of the Institute.					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 35					
CPF Contribution & Interest (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.83		
Unit Cost (in Rs)			70833.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		70833.33		
May-21	1		70833.33		
Jun-21	1		70833.33		
Jul-21	1		70833.33		
Aug-21	1		70833.33		
Sep-21	1		70833.33		
Oct-21	1		70833.33		
Nov-21	1		70833.33		
Dec-21	1		70833.33		
Jan-22	1		70833.33		
Feb-22	1		70833.33		
Mar-22	1		70833.33		
Total	12		849999.96		

During 2020-21 an amount of Rs. 8,98,226.00 has been booked on account of CPF contribution and interest. Provision has been made for 2021-2022.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 36					
Gratuity (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.08		
Unit Cost (in Rs)			41666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		41666.67		
May-21	1		41666.67		
Jun-21	1		41666.67		
Jul-21	1		41666.67		
Aug-21	1		41666.67		
Sep-21	1		41666.67		
Oct-21	1		41666.67		
Nov-21	1		41666.67		
Dec-21	1		41666.67		
Jan-22	1		41666.67		
Feb-22	1		41666.67		
Mar-22	1		41666.67		
Total	12		500000.04		

During 2020-21 actual expenditure was for Rs. 3,70,000.00 booked under Gratuity. Provision has been made for 2020-2021.


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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)			1.08		
Unit Cost (in Rs)			41666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		41666.67		
May-21	1		41666.67		
Jun-21	1		41666.67		
Jul-21	1		41666.67		
Aug-21	1		41666.67		
Sep-21	1		41666.67		
Oct-21	1		41666.67		
Nov-21	1		41666.67		
Dec-21	1		41666.67		
Jan-22	1		41666.67		
Feb-22	1		41666.67		
Mar-22	1		41666.67		
Total	12		500000.04		

During 2020-21 actual expenditure for Rs. 1,80,000.00 has been incurred under Gratuity head. Provision has been made for 2021-2022.



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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 38					
Medical Expenses (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.51		
Unit Cost (in Rs)			66666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		66666.67		
May-21	1		66666.67		
Jun-21	1		66666.67		
Jul-21	1		66666.67		
Aug-21	1		66666.67		
Sep-21	1		66666.67		
Oct-21	1		66666.67		
Nov-21	1		66666.67		
Dec-21	1		66666.67		
Jan-22	1		66666.67		
Feb-22	1		66666.67		
Mar-22	1		66666.67		
Total	12		800000.04		

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.



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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)			0.54		
Unit Cost (in Rs)			20833.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		20833.33		
May-21	1		20833.33		
Jun-21	1		20833.33		
Jul-21	1		20833.33		
Aug-21	1		20833.33		
Sep-21	1		20833.33		
Oct-21	1		20833.33		
Nov-21	1		20833.33		
Dec-21	1		20833.33		
Jan-22	1		20833.33		
Feb-22	1		20833.33		
Mar-22	1		20833.33		
Total	12		249999.96		
During 2020-21 an estimated amount of expenditure for Rs.2,70,000.00 under this account. More expenditure is expected during 2020-21.					



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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)			0.22		
Unit Cost (in Rs)			8333.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	1		8333.33		
May-21	1		8333.33		
Jun-21	1		8333.33		
Jul-21	1		8333.33		
Aug-21	1		8333.33		
Sep-21	1		8333.33		
Oct-21	1		8333.33		
Nov-21	1		8333.33		
Dec-21	1		8333.33		
Jan-22	1		8333.33		
Feb-22	1		8333.33		
Mar-22	1		8333.33		
Total	12		99999.96		

During 2020-21 no expenditure was incurred under this head. Provision has been made for 2020-21.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 41					
Swachhta Action Plan (General-2205.00.102.15.01.31)					
Weight(W)			0.43		
Unit Cost (in Rs)			50000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-21	0		0.00		
May-21	0		0.00		
Jun-21	1		50000.00		
Jul-21	0		0.00		
Aug-21	0		0.00		
Sep-21	1		50000.00		
Oct-21	0		0.00		
Nov-21	0		0.00		
Dec-21	1		50000.00		
Jan-22	0		0.00		
Feb-22	0		0.00		
Mar-22	1		50000.00		
Total	4		200000.00		
During 2020-21 actual expenditure for Rs. 85,935.00 was incurred under this head of expenditure. More expenditure is expected during 2021-22 due to the outbreak of COVID-19 and incidental prevention measures.					


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