मौलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान
आई.बी. ब्लॉक सं. – 166, सेक्टर - III साल्टलेक कोलकाता -700106
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES
IB Block, Plot No - 166 Sector - III, Salt Lake, Kolkata – 700106

# MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017 -18

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata for the financial year 2017-18

This agreement made this 01 day of May day of 2017, between the Ministry of Culture, as the First party and the Director, Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata an organization/ Institute, 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 agreement with foreign countries.

And 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 baying a bearing on the secular traditions of Modern India;

ii. To establish and maintain a personablia 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 organise, undertake, conduct, encourage and promote study and research in the field of secularism and universal brotherhood and the life and work 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 lo 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 further the aims and objects of the Institute;

viii. To institute and award fellowships, scholarships and monetary assistance in accordance with the rules and byelaws;

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

डा० श्रीराधा दत्ता
Dr. Sreeradha Dutta
निदेशक / Director
मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
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सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700

Purpose of the MoU:

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

To achieve this, the following deliverables are required.

1. **Budget/Accounts;**

i. Budgetary outlay for the year 2017-18 amounting to **Rs.704.00 lakhs**, i.e., Rs.390.00 lakhs under General, Rs.110.00 lakhs under Creation of Capital Assets, Rs.129.00 lakhs under Salaries & Rs.75.00 lakhs under North-East, is being allotted to Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata for carrying out organizational work. While incurring the expenditure requisite approval of concerned GC/EB/FC 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 MAKAIAS's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievements of the targets as included in the **Annexure-II** of this Memorandum of Understanding.

ii. Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata shall submit the Annual Report and Audited Account for the Year 2016-17 to the Ministry of Culture before the end of November 2017.

iii. The CAG audit, if required to be done, for the year 2016-17 shall be completed by the MAKAIAS by September 2017.

iv. Provisional utilization certificate shall be submitted to the Ministry by May 2017 and Final utilization certificate by November 2017 for the financial year 2016-17. Further, for the financial year 2017-18. monthly provisional certificate has to be submitted before releasing the next month's grants.

v. All pending CAG audit paras and internal audit paras shall be disposed off by December 2017.

vi. Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.

vii. Monthly report in respect of financial and physical achievement in prescribed format as **Annexure –II** shall be submitted to Ministry of Culture by 1st week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated date.

viii. To ensure the following on the basis of principal of zero-based budgeting along with activity projection as in **Annexure-II**:

a) Month-wise physical and financial target.
b) Total percentage of expenditure to be met by internal revenue generation by each organization.
c) Unit-wise cost of activities.
d) Impact assessment and readership/viewership target.

ix. Governing Body of the 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 every year.



07/5/2017

सौरती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Salt Lake City, Kolkata - 700 097

x. MAKAIAS shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.

xi. The organization shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.

xii. MAKAIAS may put in place a system of external or internal peer review of the organization every three year or five year depending on the size of the organization, in terms of GFR 229(ix), and further release of grant to organization shall depend on the outcome of such review.

xiii. Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the MAKAIAS. The roadmap for improved performance with clear milestones should form part of the MoU.

xiv. MAKAIAS shall account for revenue and capital expenditure separately. The organization shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.

xv. While seeking grants from the Ministry, the organization shall provide the information in the prescribed format by the IFD and the administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Adminlstrative Division will release the concurred amount on monthly basis.

xvi. All interests or other earnings against GIA or advances (released to the organization) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.

xvii. 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 liability on their own or Govt. account.

xviii. MAKAIAS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.

xix. MAKAIAS shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to 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.

xx. The administrative division shall encourage the organization to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 30% of the total budget of the organization, and accordingly the physical and financial targets may be given to the organization.

xxi. The actual expenditure by MAKAIAS on the activities shall be subject to the availability of fund. While incurring the expenditure, MAKAIAS shall adhere to the GFRs provisions besides other instructions of the Govt. issued from time to time.

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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Salt Lake City, Kolkata - 700 106

2. **Human-Resource;**

i. MAKAIAS shall review/ frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2017.
ii. MAKAIAS will initiate necessary' time bound action well in advance to fill up the vacant posts following the prescribed rules.
iii. All DPC's will be conducted by the MAKAIAS within the stipulated time frame following the prescribed rules.
iv. All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Authority.
v. Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the MAKAIAS. For this purpose a training calendar be designed in the beginning of the year. The MAKAIAS will assess needs for skill development and create tailored training modules.
vi. Verification of appointments made during the last 5-10 years has to be carried by the MAKAIAS. This process has to be completed by the MAKAIAS by November, 2017.
vii. Vacancy position shall be reviewed by the Executive Council of the organization quarterly as set out in **Annexure-I**.

3. **Legal Matters:**

i. Bye-laws of the Institute shall be reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2017 with the approval of the Competent Authority.
ii. Recruitment Rules in respect of all the posts shall be reviewed as per the laid down guidelines and prescribed procedures. The MAKAIAS will complete this process by December 2017.
iii. 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 2017. The information will be kept up to date.
iv. The organization will utilize the online Court case monitoring software develops 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 the MAKAIAS to MoC before end of November, 2017.
ii. Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time-frame.
iii. Legislative matters, if any, to 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 the MAKAIAS.

01/12/2017
सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
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भारत सरकार/Government of India
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Salt Lake City,

5. **Innovative Subjects/Projects:**

i. Maulana Abul Kalam Azad Institute of Asian Studies 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). Maulana Abul Kalam Azad Institute of Asian Studies will organize workshop with schools to increase awareness about Azad Museum and his life and times among school students.

ii. Every year Maulana Abul Kalam Azad Institute of Asian Studies will organize programs, quizzes, competitions, in order to increase the understanding of Asian studies and cultural pluralism that Maulana Azad constantly highlighted.

iii. Exhibition of Asian cultural artefacts that will reflect Asian socio-cultural traditions.

iv. Maulana Abul Kalam Azad Institute of Asian Studies will organize series of lectures for example by eminent personalities on religion, literature and culture.

v. Maulana Abul Kalam Azad Institute of Asian Studies will conduct exhibition on and about life and times of Maulana Azad.

vi. Maulana Abul Kalam Azad Institute of Asian Studies will organize National and International Seminars.

6. General

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

| | | |
|---|---|---|
| a) | Society | February – 2018 |
| b) | Executive Council | June & December 2017 and February 2018 |
| c) | Finance Committee | June and October 2017 |

ii. Every two years a Performance Audit should be done by reputed Institutions of the activities of the MAKAIAS. For maintaining quality in academic work, an appropriate peer review system may be put in place. The MAKAIAS will need to display its capacity for self-introspection, if it is to remain truly Independent.

iii. The. MAKAIAS .shall furnish / file mandatory returns/reports on time. The MAKAIAS shall also provide the reports / returns as and when asked by the Ministry.

iv. The MAKAIAS shall ensure timely disposal of RTI applications and appeals. The MAKAIAS shall also furnish/ upload certificate / report on RTI portal as per extant guidelines.

v. For disposal of Public Grievances / complaints, the 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 MAKAIAS website 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 and amendments thereof of the Organization will be uploaded on the website of the Organization.

5

05/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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Salt Lake City,

vii. The MAKAIAS shall ensure the Inputs for Cabinet Memos within the prescribed time frame.

viii. The MAKAIAS shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.

ix. The MAKAIAS shall Implement New Pension Scheme (NPS) as per the norms of NPS.

x. Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the MAKAIAS and Instruction/directions given by the Ministry In this regard shall be followed.

xi. The MAKAIAS shall do inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2017.

xii. The 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. The MAKAIAS shall also upload its programmes on Mobile Apps. Followers of MAKAIAS on the social sites have to be enhanced to double from the present number of followers by December, 2017.

xiii. The 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 2017.

c) MAKAIAS will prepare and upload its publications online which would cover both free and paid access to these e-books.

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

xiv. The MAKAIAS will promotional films to DD Bharati and also make an inventory of films.

xv. Vision and Mission documents will be prepared by the Organization and uploaded on its website.

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

xvii. MAKAIAS will emphasise on cultural research and education activities and will continue to undertake literary activities in collaboration with the Government funded education institutions.

7. <u>Specific Issues related to MAKAIAS: -</u>

The Maulana Abul Kalam Azad Institute of Asian Studies will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in **Annexure- II** (enclosed) with this Memorandum. The information together with the Annual Reports and Audited Accounts and any further reports /documents prepared in relation to the progress and development of the Maulana Abul Kalam Azad Institute of Asian Studies will be used to monitor the yearly performance. Maulana Abul Kalam Azad Institute of Asian Studies and the Ministry of Culture will undertake a joint review at the end of the financial year 2017-18. The funding grants to be provided to the Maulana Abul Kalam Azad Institute of Asian Studies in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

6
01/5/2017
सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Salt Lake City, Kolkata - 700 106

Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-II (enclosed) for the year 2017-18 shall be ensured. The cost/expenditure shown in the Annexure-II of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the Organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional fund could be considered to conduct more activities. Any short fall in target may attract withdrawal/reduction in budgetary support

01/5/2017

Signed on behalf of
Ministry of Culture
Government of India

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

27/4/17

Signed on behalf of
Maulana Abul Kalam Azad
Institute of Asian Studies
(MAKAIAS)

Director

Date:

Place:

Director

डा० श्रीराधा दत्ता
Dr. Sreeradha Dutta
निदेशक / Director
मौलाना अबुल कालाम आजाद
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सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

**Annexure - I**

**Maulana Abul Kalam Azad Institute of Studies of Asian Studies (MAKAIAS)**
**(Autonomous Organization under Ministry of Culture, Government of India)**

Vacancies in the Organization

| S. No. | Group A | Name of the post | No. of vacancies | Details of occurrence of vacancies existing and anticipated | Action taken to fill up the post |
|---|---|---|---|---|---|
| 1. | Gr.A | Director | Nil | Nil | Nil |
| 2. | Gr.A | AFO | Nil | | |

| S. No. | Group B | Name of the post | No. of vacancies | Details of occurrence of vacancies existing and anticipated | Action taken to fill up the post |
|---|---|---|---|---|---|
| 1. | Gr.B | Librarian | Nil | Nil | Nil |
| 2. | Gr.B | PS to Director | Nil | | |

| S. No. | Group C | Name of the post | No. of vacancies | Details of occurrence of vacancies existing and anticipated | Action taken to fill up the post |
|---|---|---|---|---|---|
| 1. | Gr.C | Stenographer | Nil | Nil | Nil |
| 2. | Gr.C | UDC | | | |
| 3. | Gr.C | UDC | | | |
| 4. | Gr.C | Library Asst. | | | |
| 5. | Gr.C | Sr.Office Asst. | | | |
| 6. | Gr.C | Office Asst. | | | |
| 7. | Gr.C | Office Asst. | | | |

| S. No | Group D | Name of the post | No. of vacancies | Details of occurrence of vacancies existing and anticipated | Action taken to fill up the post |
|---|---|---|---|---|---|
| 1. | Gr.D | MTS | Nil | Nil | Nil |
| 2. | Gr.D | MTS | | | |
| 3. | Gr.D | MTS | | | |

10/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

(..... 27/4/17 .....)

डा० श्रीराधा दत्ता
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Salt Lake City, Kolkata - 700 106

Designation

Annexure - II

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

ACTIVITY WISE WEIGHTAGE

| S.NO | ACTIVITY | Physical Target | Financial Target (In Rs) | Weight |
|---|---|---|---|---|
| 1 | Research Projects | 25 | 10000000.00 | 14.20 |
| 2 | Research Projects(North East) | 10 | 4500000.00 | 6.39 |
| 3 | Seminar | 7 | 4200000.00 | 5.97 |
| 4 | Seminar (North East) | 2 | 1200000.00 | 1.70 |
| 5 | Symposiums | 10 | 1000000.00 | 1.42 |
| 6 | Workshops | 10 | 500000.00 | 0.71 |
| 7 | Meetings (EC/FC/Society) | 6 | 600000.00 | 0.85 |
| 8 | Travel Expenditure for Projects | 24 | 3700008.00 | 5.26 |
| 9 | Publication: Books | 10 | 1100000.00 | 1.56 |
| 10 | Publication: News Letter/Occasional Papers | 4 | 200000.00 | 0.28 |
| 11 | Membership Subscription | 4 | 200000.00 | 0.28 |
| 12 | Azad Bhawan Maintenance, Salt Lake | 5 | 6500000.00 | 9.23 |
| 13 | Maulana Azad Museum Maintenance, Kolkata | 4 | 2800000.00 | 3.98 |
| 14 | Car hiring and conveyance charges for Projects | 12 | 1200000.00 | 1.70 |
| 15 | Office Maintenance | 12 | 4899996.00 | 6.96 |
| 16 | Guest House Expenses | 12 | 300000.00 | 0.43 |
| 17 | Expenditure on account of Visiting Facaltles | 5 | 50000.00 | 0.07 |
| 18 | Municipal Taxes | 4 | 50000.00 | 0.07 |
| 19 | Professional Charges | 4 | 600000.00 | 0.85 |
| 20 | AMC for Acs | 60 | 600000.00 | 0.85 |
| 21 | Library Books | 1000 | 3400000.00 | 4.83 |
| 22 | Library Journals | 99 | 3299999.67 | 4.69 |
| 23 | Procurement of Computers & Laptops | 6 | 300000.00 | 0.43 |
| 24 | Procurement of Furniture & Equipments | 50 | 500000.00 | 0.71 |
| 25 | Procurement of Electrical equipments | 1 | 400000.00 | 0.57 |
| 26 | AMC for Computers and other peripherals, Other Electrical Items & Office Equipments, Maintenance and Security facilities etc. | 16 | 1600000.00 | 2.27 |
| 27 | Payment to CPWD for renovation of Guest House | 7 | 2800000.00 | 3.98 |
| 28 | Procurement of Printers for Computers and other Eletronic gadgets. | 20 | 200000.00 | 0.28 |
| 29 | Digitisation of manuscripts of Maulana Azad to be acquired from ICCR | 10000 | 500000.00 | 0.71 |
| 30 | Conservation of Maulana Azad Collections | 600 | 300000.00 | 0.43 |
| 31 | CPF Contribution & Interest | 12 | 399996.00 | 0.57 |
| 32 | Gratuity | 12 | 399996.00 | 0.57 |
| 33 | Pension and Leave Account | 12 | 300000.00 | 0.43 |
| 34 | Medical Expenses | 12 | 500004.00 | 0.71 |
| 35 | Chidren Education Fund | 12 | 300000.00 | 0.43 |
| 36 | Leave Travel Expenditure | 12 | 300000.00 | 0.43 |
| 37 | Office Car Hiring and Conveyance Charges | 12 | 900000.00 | 1.28 |
| 38 | Travelling expenses for office Staff | 12 | 200004.00 | 0.28 |
| 39 | Hospitality Expenses | 12 | 200004.00 | 0.28 |
| 40 | Auditors Remuneration | 4 | 100000.00 | 0.14 |
| 41 | Miscellaneous Expenses | 12 | 84000.00 | 0.12 |
| 42 | Training Programme | 2 | 20000.00 | 0.03 |
| 43 | Salaries | 12 | 9200004.00 | 13.07 |
| 44 | DTH Content | 0 | 0.00 | 0.00 |
| 45 | Village Coverage | 0 | 0.00 | 0.00 |
| 46 | Viewership/Readership | 0 | 0.00 | 0.00 |
| | Total | 12167 | 70404011.67 | 100.00 |

Annexure A1: DTH Content, Village Coverage & Viewership/readership are not applicable to MAKAIAS.

Annexure A2: Sum of Physical/financial Targets, Internal revenue Generation & Actual financial Assistance required

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

डॉ० श्रीराधा दत्ता
Dr. Sreeradha Dutta
निदेशक / Director
मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
साल्टलेक सिटि, कोलकाता - ७०० १०१
Salt Lake City, Kolkata - 700 101

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity I | | | | | |
| Research Projects (General-2205.00.102.15.01.31) | | | | | |
| | Weight(w) | | 14.20 | | |
| | Unit Cost (in Rs) | | 400000.00 | | |
| | | | | | |
| | Physical | | Financial(in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 1 | | 400000.00 | | |
| Jul-17 | 1 | | 400000.00 | | |
| Aug-17 | 2 | | 800000.00 | | |
| Sep-17 | 2 | | 800000.00 | | |
| Oct-17 | 2 | | 800000.00 | | |
| Nov-17 | 2 | | 800000.00 | | |
| Dec-17 | 4 | | 1600000.00 | | |
| Jan-18 | 3 | | 1200000.00 | | |
| Feb-18 | 4 | | 1600000.00 | | |
| Mar-18 | 4 | | 1600000.00 | | |
| Total | 25 | | 10000000.00 | | |

(a) Physical target denotes expected number of projects to be initiated by the Fellows and Financial targets indicates expected expenditure for projects. During 2016-17 the expenditure was Rs.1721367.00 for four projects. The average expenditure was Rs.400000.00

b) The expenditure includes the Fellowships paid to the Internal & External Fellows.

NB: Financial cost may vary due to the following reasons:

i) Increase in Fellowship number, HRA, TA, DA, Foreign and Domestic Travel cost, etc.

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 2 | | | | | |
| Research Projects (North -East) (2552.00.436.10.02.31) | | | | | |
| | Weight(w) | | 6.39 | | |
| | Unit Cost (in Rs) | | 450000.00 | | |
| | | | | | |
| | Physical | | Financial(in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 1 | | 450000.00 | | |
| Aug-17 | 1 | | 450000.00 | | |
| Sep-17 | 1 | | 450000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 1 | | 450000.00 | | |
| Dec-17 | 1 | | 450000.00 | | |
| Jan-18 | 1 | | 450000.00 | | |
| Feb-18 | 2 | | 900000.00 | | |
| Mar-18 | 2 | | 900000.00 | | |
| Total | 10 | | 4500000.00 | | |

(a) Physical target denotes expected number of projects to be initiated by the Fellows and Financial targets indicates expected expenditure for projects. During 2016-17 the expenditure was Rs.358205.00. The projects is under progress and the budget estimate is Rs.4500000.00

b) The expenditure includes the Fellowships paid to the Internal & External Fellows including the Project Fellows of North East Central Universities.

NB: Financial cost may vary due to the following reasons:

i) Increase in Fellowship number, HRA, TA, DA, Foreign and Domestic Travel cost, etc.

ii) Cost of projects relating to North East Area is higher than the projects of other than North East.

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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सल्टलेक सिटि, कोलकाता - ७०० ०९८
Salt Lake City, Kolkata - 700 098

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 3 | | | | | |
| Seminars (General-2205.00.102.15.01.31) | | | | | |
| Weight (W) | | | 5.97 | | |
| Unit Cost (in Rs) | | | 600000.00 | | |
| | | | | | |
| | Physical | | Financial(in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 1 | | 600000.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 1 | | 600000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 1 | | 600000.00 | | |
| Dec-17 | 2 | | 1200000.00 | | |
| Jan-18 | 1 | | 600000.00 | | |
| Feb-18 | 1 | | 600000.00 | | |
| Mar-18 | 0 | | 0.00 | | |
| Total | 7 | | 4200000.00 | | |

a) Target indicates the number of seminars (National & International) to be organised during 2017-18. During 2016-17 the expenditure was Rs.1288488.00 for two seminars. The average cost was Rs.644244.00. Due to austerioty measure and control of expenditure the average cost of per seminar has been kept at Rs.600000.00 during 2017-18.

b) In average 40 to 50 numbers percipients attended in seminars. The cost includes the cost for stationeries, transport, food and accommodation etc.

Financial cost may vary due to the following reasons:

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

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

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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 4 | | | | | |
| Seminars (North -East) (2552.00.436.10.02.31) | | | | | |
| Weight (W) | | | 1.70 | | |
| Unit Cost (in Rs) | | | 600000.00 | | |
| | | | | | |
| | Physical | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 0 | | 0.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 0 | | 0.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 1 | | 600000.00 | | |
| Mar-18 | 1 | | 600000.00 | | |
| Total | 2 | | 1200000.00 | | |

a) Target indicates the number of seminars (National & International) to be organised during 2017-18. During 2017-18 the expenditure was Rs.602736.00 for one seminar. Due to austerioty measure and control of expenditure the average cost of per seminar has been kept at Rs.600000.00 during 2017-18.

b) In average 40 to 50 numbers percipients attend in seminars. The cost includes the cost for stationeries, transport, food and accommodation etc.

Financial cost may vary due to the following reasons:

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

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

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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 5 | | | | | |
| Symposium (General-2205.00.102.15.01.31 + North East-2552.00.436.10.02.31) | | | | | |
| Weight (W) | | | 1.42 | | |
| Unit Cost(in Rs) | | | 100000 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0 | | |
| May-17 | 0 | | 0 | | |
| Jun-17 | 1 | | 100000 | | |
| Jul-17 | 1 | | 100000 | | |
| Aug-17 | 1 | | 100000 | | |
| Sep-17 | 1 | | 100000 | | |
| Oct-17 | 1 | | 100000 | | |
| Nov-17 | 1 | | 100000 | | |
| Dec-17 | 1 | | 100000 | | |
| Jan-18 | 1 | | 100000 | | |
| Feb-18 | 1 | | 100000 | | |
| Mar-18 | 1 | | 100000 | | |
| Total | 10 | | 1000000 | | |

a) Target indicates the number of Symposiums to be organised during 2017-18. During 2016-17 no symposium was organised. However, the average cost per symposium has been kept Rs.100000.00 as per previous years trend.

(b) The cost includes the cost for stationeries, transport, food & lunch and payment of honorarium to the Expert Lecturers etc.

c) In average 20 to 30 numbers percipients attend in symposium.

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, , TA, DA etc.

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 6 | | | | | |
| Workshops (General-2205.00.102.15.01.31 + North East-2552.00.436.10.02.31) | | | | | |
| | Weight(w) | | 0.71 | | |
| | Unit Cost (in Rs) | | 50000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 1 | | 50000.00 | | |
| Jul-17 | 1 | | 50000.00 | | |
| Aug-17 | 1 | | 50000.00 | | |
| Sep-17 | 1 | | 50000.00 | | |
| Oct-17 | 1 | | 50000.00 | | |
| Nov-17 | 1 | | 50000.00 | | |
| Dec-17 | 1 | | 50000.00 | | |
| Jan-18 | 1 | | 50000.00 | | |
| Feb-18 | 1 | | 50000.00 | | |
| Mar-18 | 1 | | 50000.00 | | |
| Total | 10 | | 500000.00 | | |

a) Target indicates the number of Workshops to be held during 2017-18. No workshop was during 2016-17. The average cost per workshop to be organised during 2017-18 has been kept at Rs.50000.00 as per previous years trend.

b) In average 30 to 40 numbers percipients attend in workshops.

c) The expenditure includes cost for stationeries, organizing lunch, payment of honorarium 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, etc.

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 7 | | | | | |
| Meetings (EC/FC/Society) (General-2205.00.102.15.01.31) | | | | | |
| Weight (W) | | | 0.85 | | |
| Unit Cost (in Rs) | | | 100000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 2 | | 200000.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 0 | | 0.00 | | |
| Oct-17 | 1 | | 100000.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 1 | | 100000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 2 | | 200000.00 | | |
| Mar-18 | 0 | | 0.00 | | |
| Total | 6 | | 600000.00 | | |

Target indicates the number of Meetings expected to be held during 2017-18 by the Institute. During 2016-17 the expenditure was Rs.59432.00. The average expenditure during 2017-18 has ben kept at Rs.100000.00 as per previous trend.

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अवर सचिव/Under Secretary
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 8 | | | | | |
| Travel expenditure for Projects (General-2205.00.102.15.01.31 + North East-2552.00.436.10.02.31) | | | | | |
| Weight (W) | | | 5.26 | | |
| Unit Cost (in Rs) | | | 154167.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 2 | | 308334.00 | | |
| Jun-17 | 2 | | 308334.00 | | |
| Jul-17 | 2 | | 308334.00 | | |
| Aug-17 | 2 | | 308334.00 | | |
| Sep-17 | 2 | | 308334.00 | | |
| Oct-17 | 2 | | 308334.00 | | |
| Nov-17 | 2 | | 308334.00 | | |
| Dec-17 | 2 | | 308334.00 | | |
| Jan-18 | 4 | | 616668.00 | | |
| Feb-18 | 2 | | 308334.00 | | |
| Mar-18 | 2 | | 308334.00 | | |
| Total | 24 | | 3700008.00 | | |

Travel expenditure includes approximate cost of domestic & Foreign travel including Fooding & Lodging charges. The expenditure was Rs.170266.00 during 2016-17 for one project. However due to austerioty measure and control of expenditure the average cost of per occassion has been kept at Rs.154167.00 during 2017-18.

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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Maulana Abul Kalam Azad
Institute of Asian Studies
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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 9 | | | | | |
| Publication: Books (General-2205.00.102.15.01.31) | | | | | |
| Weight (W) | | | 1.56 | | |
| Unit Cost (in Rs) | | | 110000 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0 | | |
| May-17 | 0 | | 0 | | |
| Jun-17 | 1 | | 110000 | | |
| Jul-17 | 0 | | 0 | | |
| Aug-17 | 2 | | 220000 | | |
| Sep-17 | 0 | | 0 | | |
| Oct-17 | 2 | | 220000 | | |
| Nov-17 | 0 | | 0 | | |
| Dec-17 | 2 | | 220000 | | |
| Jan-18 | 0 | | 0 | | |
| Feb-18 | 0 | | 0 | | |
| Mar-18 | 3 | | 330000 | | |
| Total | 10 | | 1100000 | | |

a) Target indicates the number of Books to be published during 2017-18 by the Institute. During 2016-17 the expenditure was Rs.740300.75 for publication of 7 books and the average cost was Rs.105757.00. However the average cost during 2017-18 has been kept at Rs.110000.00 as per inflation in the market.

The financial cost may vary due to the following reasons:

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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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 10 | | | | | |
| Publication: News Letter/Occassional Papers (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.28 | | |
| Unit Cost (in Rs) | | | 50000 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0 | | |
| May-17 | 0 | | 0 | | |
| Jun-17 | 1 | | 50000 | | |
| Jul-17 | 0 | | 0 | | |
| Aug-17 | 0 | | 0 | | |
| Sep-17 | 1 | | 50000 | | |
| Oct-17 | 0 | | 0 | | |
| Nov-17 | 0 | | 0 | | |
| Dec-17 | 1 | | 50000 | | |
| Jan-18 | 0 | | 0 | | |
| Feb-18 | 0 | | 0 | | |
| Mar-18 | 1 | | 50000 | | |
| Total | 4 | | 200000 | | |
| a) Target indicates the number of News Letters to be published during 2017-18 by the Institute. The expenditure during 2016-17 was Rs.200000.00 for four publication of news letters. The average cost was Rs.50000.00 per publication. | | | | | |
| The financial cost may vary due to the following reasons: | | | | | |
| 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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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
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| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 11 | | | | | |
| Membership Subscription (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.28 | | |
| Unit Cost (in Rs) | | | 50000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 1 | | 50000.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 1 | | 50000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 1 | | 50000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 1 | | 50000.00 | | |
| Total | 4 | | 200000.00 | | |
| During 2016-17 the expenditure was Rs.509653.00 for 10 occassios. The average cost was Rs.50965.00 per occassion. During 2017-18 less expenditure is expected and the average cost has been kept at Rs.50000.00 per occassion. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

डा० श्रीराधा दत्ता
Dr. Sreeradha Dutta
निदेशक / Director
मौलाना अबुल कलाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 12 | | | | | |
| Azad Bhawan Maintenance, Salt Lake (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 9.23 | | |
| Unit Cost (in Rs) | | | 1300000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0 | | |
| May-17 | 0 | | 0 | | |
| Jun-17 | 1 | | 1300000.00 | | |
| Jul-17 | 0 | | 0 | | |
| Aug-17 | 0 | | 0 | | |
| Sep-17 | 1 | | 1300000.00 | | |
| Oct-17 | 0 | | 0 | | |
| Nov-17 | 1 | | 1300000.00 | | |
| Dec-17 | 1 | | 1300000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 1 | | 1300000.00 | | |
| Total | 5 | | 6500000.00 | | |

During 2016-17 the expenditure was Rs.12126199.00 for 9 occassions and the average cost was Rs.1347355.00. During 2017-18 less expenditure is expected and the average cost has been kept at Rs.1300000.00 due control over expenditure and application of austerity measure.

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 13 | | | | | |
| Maulana Azad Museum Maintenance, Kolkata (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 3.98 | | |
| Unit Cost (in Rs) | | | 700000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 1 | | 700000.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 1 | | 700000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 1 | | 700000.00 | | |
| Dec-17 | 0 | | 0.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 1 | | 700000.00 | | |
| Total | 4 | | 2800000.00 | | |

During 2016-17 the expenditure was Rs.3597752.00.00 for 5 occassions and the average cost was Rs.719550.00.00. During 2017-18 less expenditure is expected and the average cost has been Kept at Rs.700000.00.00 due to control over expenditure and austerity measure.

9/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 14 | | | | | |
| Car hiring and Conveyance charges for Projects (General-2205.00.102.15.01.31 + North East-2552.00.436.10.02.31) | | | | | |
| Weight(W) | | | 1.70 | | |
| Unit Cost (in Rs) | | | 100000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 100000.00 | | |
| May-17 | 1 | | 100000.00 | | |
| Jun-17 | 1 | | 100000.00 | | |
| Jul-17 | 1 | | 100000.00 | | |
| Aug-17 | 1 | | 100000.00 | | |
| Sep-17 | 1 | | 100000.00 | | |
| Oct-17 | 1 | | 100000.00 | | |
| Nov-17 | 1 | | 100000.00 | | |
| Dec-17 | 1 | | 100000.00 | | |
| Jan-18 | 1 | | 100000.00 | | |
| Feb-18 | 1 | | 100000.00 | | |
| Mar-18 | 1 | | 100000.00 | | |
| Total | 12 | | 1200000.00 | | |
| During 2016-17 the expenditure incurred was Rs.276588.00 for three occassions and the average cost was Rs.92196.00. During 2017-18 more expenditure is expected and the average cost will be higher due to increase in fuel and other costs. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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निदेशक / Director
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साल्टलेक सिटि, कोलकाता - 700 106
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 15 | | | | | |
| Office Maintenance (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 6.96 | | |
| Unit Cost (in Rs) | | | 408333.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 408333.00 | | |
| May-17 | 1 | | 408333.00 | | |
| Jun-17 | 1 | | 408333.00 | | |
| Jul-17 | 1 | | 408333.00 | | |
| Aug-17 | 1 | | 408333.00 | | |
| Sep-17 | 1 | | 408333.00 | | |
| Oct-17 | 1 | | 408333.00 | | |
| Nov-17 | 1 | | 408333.00 | | |
| Dec-17 | 1 | | 408333.00 | | |
| Jan-18 | 1 | | 408333.00 | | |
| Feb-18 | 1 | | 408333.00 | | |
| Mar-18 | 1 | | 408333.00 | | |
| Total | 12 | | 4899996.00 | | |
| During 2016-17 the expenditure was Rs.3669757.00 and the average cost was Rs.458720.00 for eight occassions. During 2017-18 , less expenditure on average is expected due to austerity measure and control over expenditure. | | | | | |

01/5/2017

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 16 | | | | | |
| Guest House Expenses (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.43 | | |
| Unit Cost (in Rs) | | | 25000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 25000.00 | | |
| May-17 | 1 | | 25000.00 | | |
| Jun-17 | 1 | | 25000.00 | | |
| Jul-17 | 1 | | 25000.00 | | |
| Aug-17 | 1 | | 25000.00 | | |
| Sep-17 | 1 | | 25000.00 | | |
| Oct-17 | 1 | | 25000.00 | | |
| Nov-17 | 1 | | 25000.00 | | |
| Dec-17 | 1 | | 25000.00 | | |
| Jan-18 | 1 | | 25000.00 | | |
| Feb-18 | 1 | | 25000.00 | | |
| Mar-18 | 1 | | 25000.00 | | |
| Total | 12 | | 300000.00 | | |
| During 2016-17 the expenditure was made for Rs.228416.00 for eight occassions and the average expenditure was Rs.28552.00. During 2017-18 less expenditure on average is expected due to austerity measure and control over expenditure. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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मौलाना अबुल कालाम आजाद
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सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 17 | | | | | |
| Expenditure on account of Visiting Facalties (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.07 | | |
| Unit Cost (in Rs) | | | 10000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 1 | | 10000.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 1 | | 10000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 1 | | 10000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 1 | | 10000.00 | | |
| Mar-18 | 1 | | 10000.00 | | |
| Total | 5 | | 50000.00 | | |
| During 2016-17 no expenditure was made on this account. However, provision has been made expecting the expenditure during 2017-18. | | | | | |

01/9/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

डा० श्रीराधा दत्ता
Dr. Sreeradha Dutta
निदेशक / Director
मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
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सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 18 | | | | | |
| Municipal Taxes (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.07 | | |
| Unit Cost (in Rs) | | | 12500.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 1 | | 12500.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 1 | | 12500.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 1 | | 12500.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 1 | | 12500.00 | | |
| Total | 4 | | 50000.00 | | |
| During 2016-17, an amount of Rs.48020.00 has been booked on this account for four quarters in average Rs.12005.00. Due to enhancement of taxes, more expenditure is expected during 2017-18. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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निदेशक / Director
मौलाना अबुल कलाम आजाद
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Institute of Asian Studies
साल्टलेक सिटि, कोलकाता - 700 106
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 19 | | | | | |
| Professional Charges (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.85 | | |
| Unit Cost (in Rs) | | | 150000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 1 | | 150000.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 1 | | 150000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 1 | | 150000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 1 | | 150000.00 | | |
| Total | 4 | | 600000.00 | | |
| During 2016-17, an amount of Rs.813357.00 was spent in average Rs.162671.00 for 5 occassions. During 2017-18 less expenditure is expected due to application of austerity measure and control over expenditure. | | | | | |

01/5/2017

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 20 | | | | | |
| AMC for Acs (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.85 | | |
| Unit Cost (in Rs) | | | 10000.00 | | |
| | | | | | |
| Physical | | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 20 | | 200000.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 0 | | 0.00 | | |
| Oct-17 | 20 | | 200000.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 0 | | 0.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 20 | | 200000.00 | | |
| Total | 60 | | 600000.00 | | |
| | | | | | |
| N.B: Target indicates the payment for comprehensive AMCs for ACs. AMC is executed with the authorised agencies of OEM for one year or two years as the case may be. The expenditure made during 2016-17 was Rs.600000.00 with an average of Rs.10000.00 per unit. During 2017-18 the similar expenditure is expected. | | | | | |

01/5/2017

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 21 | | | | | |
| Library Books (CCA-2205.00.102.15.01.35) | | | | | |
| Weight | | | 4.83 | | |
| Unit Cost (in Rs) | | | 3400.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 300 | | 1020000.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 300 | | 1020000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 250 | | 850000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 150 | | 510000.00 | | |
| Total | 1000 | | 3400000.00 | | |
| | | | | | |

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 2016-17, Rs.3666450.00 has been made for 1078 books for an average of Rs.3400.00 per book. This year 1000 books will be procured.

01/5/2017

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संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
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Maulana Abul Kalam Azad
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साल्टलेक सिटि, कोलकाता - ७०० १०३
Salt Lake City, Kolkata - 700 103

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 22 | | | | | |
| Library journals (CCA-2205.00.102.15.01.35) | | | | | |
| Weight(W) | | | 4.69 | | |
| Unit Cost(in Rs) | | | 33333.33 | | |
| | | | | | |
| Physical | | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0 | | |
| May-17 | 0 | | 0 | | |
| Jun-17 | 10 | | 333333.30 | | |
| Jul-17 | 9 | | 299999.97 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 10 | | 333333.30 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 10 | | 333333.30 | | |
| Dec-17 | 30 | | 999999.90 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 30 | | 999999.90 | | |
| Total | 99 | | 3299999.67 | | |
| | | | | | |

a)Target indicates the number journals to be purchased during 2017-18. During 2016-17, an amount of Rs.2577213.00 was spend for 77 journals with an average of Rs.33470.00 per journal.

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.

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

डा० श्रीराधा दत्ता
Dr. Sreeradha Dutta
निदेशक / Director
मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०९
Salt Lake City, Kolkata - 700 10

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 23 | | | | | |
| Procurement of 3 Computers and 3 Laptops (Costs of both items are almost same) (CCA-2205.00.102.15.01.35) | | | | | |
| | Weight(w) | | 0.43 | | |
| | Unit Cost (in Rs) | | 50000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 3 | | 150000.00 | | |
| Sep-17 | 0 | | 0.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 3 | | 150000.00 | | |
| Dec-17 | 0 | | 0.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 0 | | 0.00 | | |
| Total | 6 | | 300000.00 | | |
| | | | | | |

a) During 2017-18 provision has been made for procurement of 3 computers and 3 Laptops for official requirement of the Institute and for research fellowships and under the scheme of North-East projects. Computer are procured through DGS&D or market survey .

01/5/2017

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अवर सचिव/Under Secretary
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भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Institute of Asian Studies
सॉल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 24 | | | | | |
| Procurement of Furniture & equipments (CCA-2205.00.102.15.01.35) | | | | | |
| | Weight(w) | | 0.71 | | |
| | Unit Cost (in Rs) | | 10000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 40 | | 400000.00 | | |
| Sep-17 | 0 | | 0.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 10 | | 100000.00 | | |
| Dec-17 | 0 | | 0.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 0 | | 0.00 | | |
| Total | 50 | | 500000.00 | | |
| | | | | | |

a) During 2016-17, the expenditure made was Rs.706044.00 for 70 items with an average cost of Rs.10086.00. During 2017-18 provision has been made for procurement of 20 tables, 20 chairs and 10 Steel Storage almirahs for Library and office use.

01/5/2017

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अवर सचिव/Under Secretary
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भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 25 | | | | | |
| Procurement of Electrical Equipments (CCA-2205.00.102.15.01.35) | | | | | |
| | Weight(w) | | 0.57 | | |
| | Unit Cost (in Rs) | | 400000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 1 | | 400000.00 | | |
| Sep-17 | 0 | | 0.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 0 | | 0.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 0 | | 0.00 | | |
| Total | 1 | | 400000.00 | | |
| | | | | | |
| NB: No expenditure was made during 2016-17. During 2017-18 provision has been made for procurement of sound system for conference rooms. | | | | | |

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भारत सरकार/Government of India
नई दिल्ली/New Delhi

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सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 26 | | | | | |
| AMC for Computer and Peripherals, Other Electrical Items & Office equipments, Maintenance and Security facilities etc. (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 2.27 | | |
| Unit Cost (in Rs) | | | 100000.00 | | |
| | | | | | |
| Physical | | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0 | | |
| May-17 | 0 | | 0 | | |
| Jun-17 | 0 | | 0 | | |
| Jul-17 | 4 | | 400000.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 4 | | 400000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 4 | | 400000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 4 | | 400000.00 | | |
| Total | 16 | | 1600000.00 | | |

During 2016-17, Rs.1504843.00 has been made on this account with an average cost of Rs.94052.00 per occassion. During 2017-18 more expenditure is expected due to increase in price.

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नई दिल्ली/New Delhi

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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 27 | | | | | |
| Payment to CPWD for renovation of Guest House (CCA-2205.00.102.15.01.35) | | | | | |
| Weight(W) | | | 3.98 | | |
| Unit Cost (in Rs) | | | 400000.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 1 | | 400000.00 | | |
| Aug-17 | 1 | | 400000.00 | | |
| Sep-17 | 1 | | 400000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 2 | | 800000.00 | | |
| Dec-17 | 2 | | 800000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 0 | | 0.00 | | |
| Total | 7 | | 2800000.00 | | |
| | | | | | |
| No expenditure was made during 2016-17. Provision has been made for 2017-18. | | | | | |

01/5/2017

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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 28 | | | | | |
| Procurement of Printers and for Computers and other electronics gadgets (CCA-2205.00.102.15.01.35) | | | | | |
| | Weight(w) | | 0.28 | | |
| | Unit Cost (in Rs) | | 10000.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 10 | | 100000.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 0 | | 0.00 | | |
| Oct-17 | 5 | | 50000.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 0 | | 0.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 5 | | 50000.00 | | |
| Mar-18 | 0 | | 0.00 | | |
| Total | 20 | | 200000.00 | | |
| | | | | | |
| No expenditure was made during 2016-17. Provision has been made for procurement during 2017-18 as per market survey price. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 29 | | | | | |
| Digitisation of Manuscript of Maulana Azad to be acquired from ICCR (CCA-2205.00.102.15.01.35) | | | | | |
| | Weight(w) | | 0.71 | | |
| | Unit Cost (in Rs) | | 50.00 | | |
| | | | | | |
| | Physical | | Financial | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 1000 | | 50000.00 | | |
| Jul-17 | 1000 | | 50000.00 | | |
| Aug-17 | 1000 | | 50000.00 | | |
| Sep-17 | 1000 | | 50000.00 | | |
| Oct-17 | 1000 | | 50000.00 | | |
| Nov-17 | 1000 | | 50000.00 | | |
| Dec-17 | 1000 | | 50000.00 | | |
| Jan-18 | 1000 | | 50000.00 | | |
| Feb-18 | 1000 | | 50000.00 | | |
| Mar-18 | 1000 | | 50000.00 | | |
| Total | 10000 | | 500000.00 | | |
| | | | | | |
| Digitization is being done by the School of Cultural Text, Jadabpur University for last two years @ Rs.50.00 per page as per agreement executed for three years. The total pages to be digitised during 2017-18 approximately are 10000. During 2016-17, Rs.100000.00 has been spend for 2000 items for average cost of Rs.50.00 per item. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
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Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 30 | | | | | |
| Conservation of Maulana Azad collections by NLRC (General-2205.00.102.15.01.31) | | | | | |
| Weight(W) | | | 0.43 | | |
| Unit Cost (in Rs) | | | 500.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 50 | | 25000.00 | | |
| Jul-17 | 50 | | 25000.00 | | |
| Aug-17 | 50 | | 25000.00 | | |
| Sep-17 | 50 | | 25000.00 | | |
| Oct-17 | 50 | | 25000.00 | | |
| Nov-17 | 50 | | 25000.00 | | |
| Dec-17 | 100 | | 50000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 100 | | 50000.00 | | |
| Mar-18 | 100 | | 50000.00 | | |
| Total | 600 | | 300000.00 | | |
| No expenditure was made during 2016-17. Provision has been made for 2017-18. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 31 | | | | | |
| CPF Contribution & Interest (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.57 | | |
| Unit Cost (in Rs) | | | 33333.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 33333.00 | | |
| May-17 | 1 | | 33333.00 | | |
| Jun-17 | 1 | | 33333.00 | | |
| Jul-17 | 1 | | 33333.00 | | |
| Aug-17 | 1 | | 33333.00 | | |
| Sep-17 | 1 | | 33333.00 | | |
| Oct-17 | 1 | | 33333.00 | | |
| Nov-17 | 1 | | 33333.00 | | |
| Dec-17 | 1 | | 33333.00 | | |
| Jan-18 | 1 | | 33333.00 | | |
| Feb-18 | 1 | | 33333.00 | | |
| Mar-18 | 1 | | 33333.00 | | |
| Total | 12 | | 399996.00 | | |
| During 2016-17 an amount of Rs.400000.00 has been booked on account of CPF contribution and interest. | | | | | |

01/5/2017

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अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 32 | | | | | |
| Gratuity (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.57 | | |
| Unit Cost (in Rs) | | | 33333.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 33333.00 | | |
| May-17 | 1 | | 33333.00 | | |
| Jun-17 | 1 | | 33333.00 | | |
| Jul-17 | 1 | | 33333.00 | | |
| Aug-17 | 1 | | 33333.00 | | |
| Sep-17 | 1 | | 33333.00 | | |
| Oct-17 | 1 | | 33333.00 | | |
| Nov-17 | 1 | | 33333.00 | | |
| Dec-17 | 1 | | 33333.00 | | |
| Jan-18 | 1 | | 33333.00 | | |
| Feb-18 | 1 | | 33333.00 | | |
| Mar-18 | 1 | | 33333.00 | | |
| Total | 12 | | 399996.00 | | |
| During 2016-17 , an amount of Rs.350000.00 has been booked under Gratuity. | | | | | |

Mondal 2017

सौस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 33 | | | | | |
| Pension and Leave Account (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.43 | | |
| Unit Cost (in Rs) | | | 25000.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 25000.00 | | |
| May-17 | 1 | | 25000.00 | | |
| Jun-17 | 1 | | 25000.00 | | |
| Jul-17 | 1 | | 25000.00 | | |
| Aug-17 | 1 | | 25000.00 | | |
| Sep-17 | 1 | | 25000.00 | | |
| Oct-17 | 1 | | 25000.00 | | |
| Nov-17 | 1 | | 25000.00 | | |
| Dec-17 | 1 | | 25000.00 | | |
| Jan-18 | 1 | | 25000.00 | | |
| Feb-18 | 1 | | 25000.00 | | |
| Mar-18 | 1 | | 25000.00 | | |
| Total | 12 | | 300000.00 | | |
| During 2016-17, an amount of Rs.300000.00 has been booked under this head. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
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Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 34 | | | | | |
| Medical Expenses (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.71 | | |
| Unit Cost (in Rs) | | | 41667.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 41667.00 | | |
| May-17 | 1 | | 41667.00 | | |
| Jun-17 | 1 | | 41667.00 | | |
| Jul-17 | 1 | | 41667.00 | | |
| Aug-17 | 1 | | 41667.00 | | |
| Sep-17 | 1 | | 41667.00 | | |
| Oct-17 | 1 | | 41667.00 | | |
| Nov-17 | 1 | | 41667.00 | | |
| Dec-17 | 1 | | 41667.00 | | |
| Jan-18 | 1 | | 41667.00 | | |
| Feb-18 | 1 | | 41667.00 | | |
| Mar-18 | 1 | | 41667.00 | | |
| Total | 12 | | 500004.00 | | |
| During 2016-17 an amount of Rs.422886.00 has been booked under this head. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

डा० श्रीराधा दत्ता
Dr. Sreeradha Dutta
निदेशक / Director
मौलाना अबुल कलाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - 700 106
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 35 | | | | | |
| Children Education Fund (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.43 | | |
| Unit Cost (in Rs) | | | 25000.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 25000.00 | | |
| May-17 | 1 | | 25000.00 | | |
| Jun-17 | 1 | | 25000.00 | | |
| Jul-17 | 1 | | 25000.00 | | |
| Aug-17 | 1 | | 25000.00 | | |
| Sep-17 | 1 | | 25000.00 | | |
| Oct-17 | 1 | | 25000.00 | | |
| Nov-17 | 1 | | 25000.00 | | |
| Dec-17 | 1 | | 25000.00 | | |
| Jan-18 | 1 | | 25000.00 | | |
| Feb-18 | 1 | | 25000.00 | | |
| Mar-18 | 1 | | 25000.00 | | |
| Total | 12 | | 300000.00 | | |
| During 2016-17, the expenditure was Rs.192537.00 under this account. More expenditure is expected during 2017-18. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Institute of Asian Studies
साल्टलेक सिटी, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 36 | | | | | |
| Leave Travel Expenditure (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.43 | | |
| Unit Cost (in Rs) | | | 25000.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 25000.00 | | |
| May-17 | 1 | | 25000.00 | | |
| Jun-17 | 1 | | 25000.00 | | |
| Jul-17 | 1 | | 25000.00 | | |
| Aug-17 | 1 | | 25000.00 | | |
| Sep-17 | 1 | | 25000.00 | | |
| Oct-17 | 1 | | 25000.00 | | |
| Nov-17 | 1 | | 25000.00 | | |
| Dec-17 | 1 | | 25000.00 | | |
| Jan-18 | 1 | | 25000.00 | | |
| Feb-18 | 1 | | 25000.00 | | |
| Mar-18 | 1 | | 25000.00 | | |
| Total | 12 | | 300000.00 | | |
| During 2016-17, Rs.69714.00 was spend under this head. More expenditure is expected during 2017-18. | | | | | |

0/15/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

डा० श्रीराधा दत्ता
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मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
साल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 37 | | | | | |
| Office Car Hiring and Conveyance Charges (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 1.28 | | |
| Unit Cost (in Rs) | | | 75000.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 75000.00 | | |
| May-17 | 1 | | 75000.00 | | |
| Jun-17 | 1 | | 75000.00 | | |
| Jul-17 | 1 | | 75000.00 | | |
| Aug-17 | 1 | | 75000.00 | | |
| Sep-17 | 1 | | 75000.00 | | |
| Oct-17 | 1 | | 75000.00 | | |
| Nov-17 | 1 | | 75000.00 | | |
| Dec-17 | 1 | | 75000.00 | | |
| Jan-18 | 1 | | 75000.00 | | |
| Feb-18 | 1 | | 75000.00 | | |
| Mar-18 | 1 | | 75000.00 | | |
| Total | 12 | | 900000.00 | | |

The expenditure made during 2016-17 was Rs.696244.00 with monthly average Rs.58020.00. More expenditure is expected during 2017-16 due to enhancement of costs.

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Dr. Sreeradha Dutta
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मौलाना अबुल कलाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 38 | | | | | |
| Travelling expenses for Office Staff (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.28 | | |
| Unit Cost (in Rs) | | | 16667.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 16667.00 | | |
| May-17 | 1 | | 16667.00 | | |
| Jun-17 | 1 | | 16667.00 | | |
| Jul-17 | 1 | | 16667.00 | | |
| Aug-17 | 1 | | 16667.00 | | |
| Sep-17 | 1 | | 16667.00 | | |
| Oct-17 | 1 | | 16667.00 | | |
| Nov-17 | 1 | | 16667.00 | | |
| Dec-17 | 1 | | 16667.00 | | |
| Jan-18 | 1 | | 16667.00 | | |
| Feb-18 | 1 | | 16667.00 | | |
| Mar-18 | 1 | | 16667.00 | | |
| Total | 12 | | 200004.00 | | |
| During 2016-17 , Rs.756339.00 was spent. During 2017-18, less expenditure is expected due to application of austerity measure and control over expenditure. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 39 | | | | | |
| Hospitality Expenses (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.28 | | |
| Unit Cost (in Rs) | | | 16667.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 16667.00 | | |
| May-17 | 1 | | 16667.00 | | |
| Jun-17 | 1 | | 16667.00 | | |
| Jul-17 | 1 | | 16667.00 | | |
| Aug-17 | 1 | | 16667.00 | | |
| Sep-17 | 1 | | 16667.00 | | |
| Oct-17 | 1 | | 16667.00 | | |
| Nov-17 | 1 | | 16667.00 | | |
| Dec-17 | 1 | | 16667.00 | | |
| Jan-18 | 1 | | 16667.00 | | |
| Feb-18 | 1 | | 16667.00 | | |
| Mar-18 | 1 | | 16667.00 | | |
| Total | 12 | | 200004.00 | | |
| During 2016-17, Rs.107246.00 was spend. More expenditure is expected during 2017-18. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

डॉ० श्रीराधा दत्ता
Dr. Sreeradha Dutta
निदेशक / Director
मौलाना अबुल कालाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 40 | | | | | |
| Auditors Remuneration (General-2205.00.102.15.01.45) | | | | | |
| Weight(W) | | | 0.14 | | |
| Unit Cost (in Rs) | | | 25000.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 1 | | 25000.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 0 | | 0.00 | | |
| Sep-17 | 1 | | 25000.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 1 | | 25000.00 | | |
| Jan-18 | 0 | | 0.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 1 | | 25000.00 | | |
| Total | 4 | | 100000.00 | | |
| Rs.5000.00 has been spent during 2016-17. Provision for more expenditure during 2017-18 has been made. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 41 | | | | | |
| Misc. Expenses, Security Deposits, Locker Rent Etc. (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.12 | | |
| Unit Cost (in Rs) | | | 7000.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 7000.00 | | |
| May-17 | 1 | | 7000.00 | | |
| Jun-17 | 1 | | 7000.00 | | |
| Jul-17 | 1 | | 7000.00 | | |
| Aug-17 | 1 | | 7000.00 | | |
| Sep-17 | 1 | | 7000.00 | | |
| Oct-17 | 1 | | 7000.00 | | |
| Nov-17 | 1 | | 7000.00 | | |
| Dec-17 | 1 | | 7000.00 | | |
| Jan-18 | 1 | | 7000.00 | | |
| Feb-18 | 1 | | 7000.00 | | |
| Mar-18 | 1 | | 7000.00 | | |
| Total | 12 | | 84000.00 | | |
| During 2016-17, an amount of Rs.25886.00 has been spent during 2016-17. Provision has been made for more payment during 2017-18 | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटि, कोलकाता - ७०० १०६
Salt Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 42 | | | | | |
| Training Programme for Staff (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 0.03 | | |
| Unit Cost (in Rs) | | | 10000.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 0 | | 0.00 | | |
| May-17 | 0 | | 0.00 | | |
| Jun-17 | 0 | | 0.00 | | |
| Jul-17 | 0 | | 0.00 | | |
| Aug-17 | 1 | | 10000.00 | | |
| Sep-17 | 0 | | 0.00 | | |
| Oct-17 | 0 | | 0.00 | | |
| Nov-17 | 0 | | 0.00 | | |
| Dec-17 | 0 | | 0.00 | | |
| Jan-18 | 1 | | 10000.00 | | |
| Feb-18 | 0 | | 0.00 | | |
| Mar-18 | 0 | | 0.00 | | |
| Total | 2 | | 20000.00 | | |
| No expenditure made during 2016-17. Provision has been made for payment during 2017-18. | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Maulana Abul Kalam Azad
Institute of Asian Studies
साल्टलेक सिटि, कोलकाता - ७०० १०६
Sail Lake City, Kolkata - 700 106

| MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES | | | | | |
|---|---|---|---|---|---|
| Activity 43 | | | | | |
| Salaries (Salaries-2205.00.102.15.01.36) | | | | | |
| Weight(W) | | | 13.07 | | |
| Unit Cost (in Rs) | | | 766667.00 | | |
| | | | | | |
| Physical | | | Financial (in Rs) | | Score=W*A/T |
| Months | Target (T) | Achievement (A) | Target (T) | Achievement (A) | |
| Apr-17 | 1 | | 766667.00 | | |
| May-17 | 1 | | 766667.00 | | |
| Jun-17 | 1 | | 766667.00 | | |
| Jul-17 | 1 | | 766667.00 | | |
| Aug-17 | 1 | | 766667.00 | | |
| Sep-17 | 1 | | 766667.00 | | |
| Oct-17 | 1 | | 766667.00 | | |
| Nov-17 | 1 | | 766667.00 | | |
| Dec-17 | 1 | | 766667.00 | | |
| Jan-18 | 1 | | 766667.00 | | |
| Feb-18 | 1 | | 766667.00 | | |
| Mar-18 | 1 | | 766667.00 | | |
| Total | 12 | | 9200004.00 | | |
| During 2016-17, an amount of Rs.8355509.00 has been paid. Provision has been made for 2017-18 | | | | | |

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies

Annexure A1

| Month | Activity 44: DTH Content Weight = 0.00 | | | | | | Activity 45: Village Coverage Weight = 0.00 | | | Activity 46: Viewership/Readership Weight = 0.00 | | | Total Score |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Content Creation | | | Content Broadcasting | | | Target | Achievement | Score | Target | Achievement | Score | |
| | Target | Achievement | Score | Target | Achievement | Score | | | | | | | |
| Apr-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| May-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Jun-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Jul-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Aug-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Sep-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Oct-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Nov-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Dec-17 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Jan-18 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Feb-18 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Mar-18 | 0 | | | 0 | | | 0 | | | 0 | | | |
| Total | 0 | | | 0 | | | 0 | | | 0 | | | |

01/5/2017

सोरती चरण मंडल/Soroti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

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Institute of Asian Studies

Annexure - A2

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Expenditure Programme for 2017-18

Rs. In Lakhs

| Month | Sum of Physical Target | Sum of Physical Achievement | Sum of Financial Target (A) | Sum of Financial Achievement (B) | Total Budget (C) 2017-18 | Internal Revenue Generation (D) | Actual Financial Assistance Needed E=(A+C-D) |
|---|---|---|---|---|---|---|---|
| 17-Apr | 14 | | 1598667.00 | | | 0.00 | |
| 17-May | 16 | | 1907001.00 | | | 0.00 | |
| 17-Jun | 1389 | | 6482834.30 | | | 0.00 | |
| 17-Jul | 1116 | | 4992000.97 | | | 0.00 | |
| 17-Aug | 1119 | | 4962001.00 | | | 0.00 | |
| 17-Sep | 1395 | | 8432834.30 | | | 0.00 | |
| 17-Oct | 1098 | | 3502001.00 | | | 0.00 | |
| 17-Nov | 1099 | | 7365334.30 | | | 0.00 | |
| 17-Dec | 1421 | | 10374500.90 | | | 0.00 | |
| 18-Jan | 1026 | | 4675335.00 | | | 0.00 | |
| 18-Feb | 1134 | | 6117001.00 | | | 0.00 | |
| 18-Mar | 1340 | | 9994500.90 | | | 2.00 | |
| Total | 12167 | | 70404011.67 | | 704.00 | 2.00 | 702.00 |
| | | | | | | | |

a) Book royalty is the only source of revenue generation of MAKAIAS. During 2017-18 the budget estimate for revenue generation is Rs.2.00 lakhs.

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

01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
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संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
New Delhi

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एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
साल्टलेक सिटि, कोलकाता - 700 [illegible]
Salt Lake City, Kolkata - 700 [illegible]