



Memorandum of Understanding

between

Ministry of Culture
Shastri Bhawan, New Delhi

and

The Asiatic Society
1, Park Street, Kolkata - 700 016

for the Financial Year
2018-19.

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**MEMORANDUM OF UNDERSTANDING BETWEEN MINISTRY OF CULTURE
AND THE ASIATIC SOCIETY, KOLKATA FOR THE FINANCIAL YEAR 2018-19**


Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and The Asiatic Society, 1 Park Street, Kolkata -700 016 for the Financial Year 2018-19.

1. This agreement made this 10th Day of July, 2018 between the Ministry of Culture as the first party and The Asiatic Society, Kolkata, an organization under the Ministry of Culture, hereinafter called the second party.
2. Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture, it is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the Asiatic Society has the mandate/objectives to organize, initiate and promote researches in Humanities and Science in Asia; to establish, build, erect, construct, maintain and run research Institutions, reading rooms, museums, auditoriums and lecture halls and to organize lectures, seminars, symposia, discussions, meetings and award of medals, prizes and scholarships in furtherance of the objectives as prescribed under Act, Regulation and Bye laws of the Asiatic Society, Kolkata.
3. And whereas the Asiatic Society, Kolkata have the following mandate:
 - a) To plan and carry out activities for the promotion of Research and learning in both classical and modern core areas of academic excellence;
 - b) To implement 9 identified core areas of research such as Language (classical and modern), History of Science, Anthropology and Folklore, South-East Asian connectivity in various cultural aspects, studies on Manuscripts of various countries and languages available in the Society and so and so forth;
 - c) To act as a nodal institution of National Importance in real sense of the term;
 - d) To conserve and preserve valuable documents;
 - e) Digitization of source materials, such as Manuscripts, books on priority basis.

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:


सोस्ती चरण मंडल / Sushil Chandra Mondal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
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नई दिल्ली / New Delhi


10/7/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

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1. Budget/Accounts

- (i) Budgetary outlay for the year 2018-19 amounting to Rs. 3,009.38 Lakhs is being allotted to The Asiatic Society, Kolkata for carrying out organizational work under the following heads / schemes:

a) Grants-in-aid - General	Rs. 600.00 Lakhs
b) Grants-in-aid - Creation of Capital Assets	Rs. 430.00 Lakhs
c) Grants-in-aid- Salaries	Rs. 1,959.38 Lakhs
d) Grants-in-aid - SAP - General	Rs. 5.00 Lakhs
e) Grants-in-aid- North Eastern Region- General	Rs. 15.00 Lakhs

An additional fund requirement of Rs.1,000.00 Lakhs towards tentative budget estimates for activities to be undertaken by the Society as "**Special Programmes for showcasing The Asiatic Society, Kolkata**" during 2018-19 will be demanded in the 1st Batch of Supplementary Demand for Grants for 2018-19. The special programme will include organizing exhibitions in six cities (Tentative Budget: Rs.600.00 Lakhs) and International Seminars in three cities (Tentative Budget: Rs.400 Lakhs). The details of such requirement of funds have been shown under activity 19 in Annexure-IV.

- (ii) 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 Asiatic Society, Kolkata's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-II** of this Memorandum of Understanding.
- (iii) The Asiatic Society shall submit the Annual Report and Audited Accounts for the year 2017-18 to the Ministry of Culture before the end of November 2018.
- (iv) The CAG audit, if required to be done, for the year 2017-18 shall be completed by The Asiatic Society by September 2018.
- (v) Provisional Utilization Certificate shall be submitted to the Ministry by May 2018 and final Utilization Certificate by November 2018 for the financial year 2017-18. Further, for the financial year 2018-19, monthly provisional Utilization Certificate has to be submitted before releasing the next month's grants.
- (vi) All pending CAG audit paras and internal audit paras shall be disposed of by December 2018.
- (vii) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture shall be taken care of and report should be furnished by The Asiatic Society, Kolkata before the end of first quarter of 2018-19.

अख्य सचिव / Under Secretary
सांस्कृतिक विभाग / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

General Secretary
14/8/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

(3)

- (viii) Inputs for preparations of EFC/SFC in accordance with the extant guidelines / instructions of the Ministry of Finance shall be submitted as per directives of the Ministry of Culture.
- (ix) Monthly report in respect of financial and physical achievement in prescribed format as in **Annexure-I** shall be submitted to the Ministry of Culture by the 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 time.
- (x) To ensure the following on the basis of principles of zero-based budgeting along with activity projection as in **Annexure IV**:
- Month-wise physical and financial target;
 - Total percentage of expenditure to be met by internal revenue generation;
 - Unit-wise cost of activities;
 - Impact assessment and readership / viewership target
- (xi) Governing Body of The Asiatic Society, Kolkata 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 2018.
- (xii) The Asiatic Society, Kolkata shall maintain data-base relating to grants, income, expenditure, investment. Assets and employee strength, etc. in the format prescribed by the Government.
- (xiii) The Asiatic Society, Kolkata shall designate as appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiv) The Asiatic Society, Kolkata may put in place a system of external or internal peer review of the Society, every three year or five year depending on the size of the Asiatic Society, Kolkata, in terms of GFR 229 (ix), and further release of grant to The Asiatic Society, Kolkata shall depend on the outcome of such review.
- (xv) Performance parameters, output targets in terms of details of program 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 measureable units of performance should form the basis of budgetary support extended to The Asiatic Society, Kolkata. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xvi) The Asiatic Society, Kolkata shall account for revenue and capital expenditure separately. The Asiatic Society, Kolkata shall maintain and present their annual accounts, final accounts in the standard format prescribed by the Government.

Sosti Charan Mondal
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 अवर सचिव / Under Secretary
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Sosti Charan Mondal
 10/11/18
 General Secretary
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- (xvii) While seeking grants from the Ministry, The Asiatic Society, Kolkata shall provide the information in the prescribed format 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 of the Ministry will release the concurred amount on monthly basis.
- (xviii) All interest and other earnings against the Grants-in-aid and advances (releases to The Asiatic Society, Kolkata) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xix) The Asiatic Society, Kolkata 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.
- (xx) The Asiatic Society, Kolkata shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Report.
- (xxi) The Asiatic Society, Kolkata shall submit the Utilization Certificate (UC) in the prescribed format along with the reports regarding performance / targets achieved, outcomes, 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.
- (xxii) The Asiatic Society, Kolkata shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, ASK may achieve the target of internal revenue generation at least 30% of the total budget of The Asiatic Society, Kolkata and accordingly the physical and financial targets may be given to The Asiatic Society, Kolkata in the MoU.
- (xxiii) The actual expenditure by The Asiatic Society, Kolkata on the activities shall be subject to the availability of fund while incurring the expenditure. The Asiatic Society, Kolkata shall adhere to the GFRs provisions besides other instructions of the Government issued from time to time.

- (xxiv) The Administrative Division of the Ministry may undertake a comprehensive review of the activities undertaken in MoU 2017-18 of the ASK and take out appropriate remedial measures, if called for in achieving the desired results. The outcome of such review should be taken into account while finalizing the MoU for 2018-19.

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THE ASIATIC SOCIETY
Kolkata

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2. Human Resource

- (i) The Asiatic Society, Kolkata shall review / frame its Human Resource Policy and modify the same, if required with the approval of the Competent Authority by December 2018.
- (ii) The Recruitment Rules for all the Cadres The Asiatic Society, Kolkata shall be framed / reviewed with the approval of the Competent Authority. This process has to be completed by December 2018.
- (iii) Vacancies in The Asiatic Society, Kolkata will be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) Vacancy position shall be reviewed by the Executive Committee / Council of The Asiatic Society, Kolkata quarterly as set out in **Annexure-III**.
- (v) All DPC's will be conducted by The Asiatic Society, Kolkata within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
- (vii) 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 The Asiatic Society, Kolkata. For this purpose, a training calendar shall be designed in the beginning of the year. The Asiatic Society, Kolkata will assess needs for skill development and create tailored training modules.
- (viii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (ix) Verification of appointments made during the last 5-10 years has to be carried out by The Asiatic Society, Kolkata. This process has to be completed by November, 2018.

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, 2018 with the approval of the Competent Authority.

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THE ASIATIC SOCIETY
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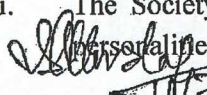
- (ii) Recruitment Rules in respect of all the posts will be framed/reviewed as per the laid down guidelines and prescribed procedures in tune with Asiatic Society Act 1984, Bye-laws and Regulations. The Asiatic Society, Kolkata will complete this process by December 2018.
- (iii) The Asiatic Society, Kolkata 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 2018 and the information will be kept up to date.
- (iv) The Organization will utilize the online Court Case Monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the Asiatic Society to MoC before end of November 2018.
- (ii) Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (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 The Asiatic Society, Kolkata.

5. Innovative Subjects/ Projects

- i. The Asiatic Society, Kolkata will continue with its original commitments of organizing research, seminars, lectures, workshops on both classical and current areas of interest within the broad frame of its objectives with a special focus on North-East India. For this purpose the Society will tie-up with various professional and academic bodies and institutions all over the country.
- ii. The Society will put on exhibition of rare books and manuscripts on important occasions from time to time.
- iii. The Society will also organize special lectures by eminent academicians /


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 मंत्रालय / Ministry of Culture
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 General Secretary
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 Kolkata

iv. **Special Programmes for showcasing The Asiatic Society:**

- a) The Asiatic Society, Kolkata will organize **compact, innovative and absorbing Exhibitions** of the collection of the manuscripts, coins, maps, artifacts, etc. in six cities of the country (Delhi, Mumbai, Bangaluru, Chennai, Hyderabad & Guwahati) between October 2018 to March 2019;
- b) The Asiatic Society, Kolkata, will organize **International Seminar** under the project "*Mausam*" initiated by the Ministry of Culture, Government of India in collaboration with the Archeological Survey of India, Anthropological Survey of India and Maulana Abul Kalam Azad Institute of Asian Studies and any other organization of the Ministry of Culture, if Asiatic Society, Kolkata finds them suitable for this purpose. The seminar will be organized during the months of December 2018 – January 2019. This International Seminar may be organized in Kolkata, Delhi and in one location in North East India.

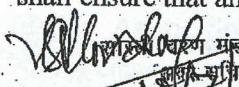
6. **General**

- (i) Mandatory meetings of all the Committees / Sub-Committees of The Asiatic Society, Kolkata will be convened and conducted on time as per the following schedule :

Annual General Meeting	: 1 st Monday of May, 2018.
Council Meeting	: Each and every month from April 2018 to September 2018 and from November 2018 to March 2019.

Meeting of the Standing Finance Committee : Twice in the year 2018-19.

- (ii) Every two years, a Performance Audit should be done by reputed institutions of the activities of the Asiatic Society. For maintaining quality in academic work, an appropriate peer review system may be put in place. The Asiatic Society, Kolkata will need to display its capacity for self-introspection, if it is to remain truly independent. The Society shall take action for implementation of the actionable points as indicated in **Annexure-II** based on the recommendations of the committee constituted for the performance audit for the year 2017-18.
- (iii) The Asiatic Society, Kolkata shall furnish / file mandatory returns / reports on time. The Society shall also provide the report / returns as and when asked by the Ministry.
- (iv) The Asiatic Society, Kolkata shall ensure timely disposal of RTI applications and appeals. The Society shall also furnish /upload certificates /reports on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, The Asiatic Society, Kolkata shall ensure that an effective grievance redressal mechanism is in place to


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 Ministry of Culture
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 New Delhi


 General Secretary
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 Kolkata

ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.

- (vi) The Asiatic Society's 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 Society.
- (vii) The Asiatic Society, Kolkata shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) The Asiatic Society, Kolkata shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) The Asiatic Society, Kolkata shall implement New Pension Scheme (NPS) as per the norms of the NPS.
- (x) Swachh Bharat Campaign /Programmes under the Swachhwata Action Plan (SAP) as well as cleanliness drive shall be taken up by The Asiatic Society, Kolkata and instruction / directions given by the Ministry in this regard shall be followed by the Society.
- (xi) The Asiatic Society, Kolkata shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2018.
- (xii) The Asiatic Society, Kolkata shall be active on social media like Youtube /Facebook/ Twitter, etc. After the programmes are held, photographs and videos shall be uploaded immediately along with the information on the programme. The Society shall also upload its programmes of Mobile Apps. Followers of the Asiatic Society on the social sites have to be enhanced to double from the present number of followers by December, 2018.
- (xiii) The Asiatic Society will implement the following e-services:
 - (a) The Asiatic Society, Kolkata will create online system for application and utilization certificates;
 - (b) The Asiatic Society, Kolkata shall create online system of Accounting by December, 2018;
 - (c) The Asiatic Society, Kolkata will prepare and upload its publications online which would cover both free and paid access to these e-books;

(d) The Asiatic Society, Kolkata will be active on the MyGov platform for inviting suggestions and ideas regarding its activities during the year.

संस्कृति मंत्रालय / Ministry of Culture
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THE ASIATIC SOCIETY
Kolkata

- (xiv) The Asiatic Society, Kolkata will provide archival material on intangible culture to IGNCA.
- (xv) Vision and Mission document will be prepared by the Society and uploaded on its website.
- (xvi) The Asiatic Society, Kolkata will put emphasis on cultural research and educational activities and will continue to undertake literary activities in collaboration with the Government funded education institutions.

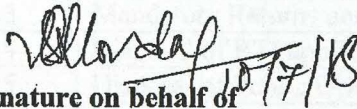
7. Specific issues related to The Asiatic Society, Kolkata :

The Asiatic Society will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in **Annexure-I** (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 Asiatic Society, will be used to monitor the yearly performance. The Asiatic Society, Kolkata and the Ministry of Culture will undertake a joint review at the end of the financial year 2018-19. The funding grants to be provided to The Asiatic Society, Kolkata in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

Timely conduct of the monthly activities to achieve monthly targets as indicated in the **Annexure - IV** (enclosed) for the year 2018-19 shall be ensured. The cost/expenditure shown in the **Annexure - IV** 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 Society and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time.

If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal / reduction in budgetary support.


Signature on behalf of
Ministry of Culture

सोनी चरण मंडल / Soti Charan Mondal
अवर सचिव / Under Secretary
संस्कृति विभाग / Ministry of Culture
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Signature of behalf of
The Asiatic Society, Kolkata


(S.B. Chakrabarti) 10/7/18
General Secretary
General Secretary
THE ASIATIC SOCIETY
Kolkata

Annexure-I

The Asiatic Society, Kolkata
(Ministry of Culture, Government of India)
MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2018-19
WITH THE MINISTRY OF CULTURE

S.No.	Subject	Targets
1.	Budgets and Accounts	
1.1.	Budgetary Outlay	
1.2.	Annual Report	
1.3.	CAG Audit	
1.4.	Pending UCs	
1.5.	Disposal of CAG Paras	
2.	Human Resources	
2.1.	Human Resource Policy	
2.2.	Vacancy position	
2.3.	DPC	
2.4.	Training of staff	
2.5.	New Pension Scheme	
3.	Legal Matters	
3.1.	Amendments to the MOA	
3.2.	Bye Laws of the Organization	
3.3.	Online Court Cases Monitoring	
4.	Parliament Matters	
4.1.	Audited Accounts to be placed before Parliament	
4.2.	Fulfillment of pending parliamentary assurances	
4.3.	implementation of recommendations/suggestions of the Parliamentary Standing Committee	
4.4.	Legislative Matters	
5.	General	
5.1.	Mandatory meetings of all committees/ Sub-committees conducted on time	
5.2.	Performance Audit of the organization by External Evaluator	
5.3.	Mandatory Returns and Reports	
5.4.	Disposal of RTI applications	
5.5.	Disposal of Public Grievances	
5.6.	Website Up-gradation	
5.7.	Swachh Bharat Campaign	
5.8.	Social Media	
5.9.	RFD uploading	

[Signature]
10/7/18

सोमल चरण मंडल / Sothi Charan Mandal
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[Signature]
 (S.B. Chakrabarti)
 General Secretary
 The Asiatic Society, Kolkata
 General Secretary
 THE ASIATIC SOCIETY
 Kolkata

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Annexure-II

The Asiatic Society, Kolkata
(Ministry of Culture, Government of India)

MOU: Key Performance Indicators 2018-19

S. No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	
2.	Publications	
3.	Research	
4.	Exhibitions	
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	
6.	Organizing Hindi Workshops	
7.	Swachh Bharat	
8.	Cultural Activities	
9.	Increase presence in Social Media	
10.	The Recruitment Rules for all the staff to be reviewed	
11.	Audited Accounts and Annual Reports for the year 2015-16	
12.	Uploading of RFD on the site	
13.	Maintenance of Asset Register	
14.	Month wise Physical and Financial Targets	
15.	Percentage of Plan expenditure to be met by internal revenue generation	
16.	Unit-wise cost of activities	
17.	Impact assessment/readership targets	

[Signature]
10/3/18

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[Signature]
(S.B.Chakrabarti)

General Secretary
The Asiatic Society, Kolkata
General Secretary
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Kolkata

Annexure-III

The Asiatic Society, Kolkata
(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

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

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

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

Shashi Charan Mondal
10/7/18

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S.B. Chakrabarti
10/7/18

(S.B. Chakrabarti)
General Secretary
The Asiatic Society, Kolkata
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THE ASIATIC SOCIETY
Kolkata

Annexure IV

TARGETS FOR THE ASIATIC SOCIETY, KOLKATA 2018-19

Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Weight	Object Head, Sl.No. & BE 2018-19
1	Seminars, Workshops, Exhibitions, Lectures to be organized including collaborative programmes with State and Central Govt. affiliated bodies and Universities.	44	55	1.83	Object Head 2205.00.105.19.01 (Sl.No.31) Grants-in-aid-General BE 2018-19 : Rs.600.00 Lakhs
2	Digitization of Manuscripts & Rare Books	1500	30	1.00	
3	Computerization & Modernization including Networking & Website Development	10	50	1.66	
4	Staff Training	10	5	0.17	
5	Conservation and preservation of art objects & artefacts / Books/ Journals/ Manuscripts	2000	10	0.33	
6	Purchase of Manuscripts and Art objects for Museum	10	5	0.17	
7	Purchase of Books, Journals for Library	1400	70	2.33	
8	Publication of Books, Journals, Bulletins, Booklets & Reprint of rare books from Bibliotheca Indica series	60	60	1.99	
9	New & Ongoing Internal Academic Research	32	80	2.66	
10	New and Ongoing External Academic Research	20	35	1.16	
11	Maintenance & Office expenses	40	200	6.65	
12	Salaries	2400	1959.38	65.11	Object Head 2205.00.105.19.01 (Sl.No.36) Grants-in-aid-Salaries BE 2018-19 : Rs.1,959.38 Lakhs
13	Infrastructural Development of the New Building at Park Street (Capital Creation)	6	300	9.97	Object Head 2205.00.105.19.01 (Sl.No.35) Grants-in-aid- Creation of Capital Assets BE 2018-19 : Rs.430.00 Lakhs
14	Infrastructural Development of the Conservation Section & Vidyasagar Hall (Capital Creation)	2	50	1.66	
15	Infrastructural Development of the Salt Lake Building (Capital Creation)	2	50	1.66	
16	Infrastructural Development of the Ballygunge Guest House & Metcalfe Hall (Capital Creation)	2	30	1.00	
17	Programmes under "Swachhata Action Plan"	10	5	0.17	Object Head 2205.00.105.19.01 (Sl.No.96-31) Grants-in-aid-Swachhata Action Plan (SAP) BE 2018-19 : Rs.5.00 Lakhs
18	Seminars, Workshops, Exhibitions, Lectures, Research Projects & Publications on North-East Region to be organized including collaborative programmes with State and Central Govt. affiliated bodies.	10	15	0.50	Object Head 2552.00.438.08.01 (Sl.No.31) NER - Grants-in-aid-General BE 2017-18 : Rs.15.00 Lakhs
	SUB TOTAL	7558	3009.38	100	BE 2018-19 : Rs.3009.38 Lakhs
19	Special Programmes for Showcasing The Asiatic Society (Exhibitions in six cities & International Seminars in three cities)	9	1000.00		ADDITIONAL FUND (Supplementary Demand) Object Head: 2205.00.105.19.01 (Sl.No.36) Grants-in-Aid - General
	TOTAL	7567	4009.38		

Charan Mondal
Under Secretary
Ministry of Culture
Govt. of India
New Delhi

General Secretary
THE ASIATIC SOCIETY
Kolkata

Activity - 1 : Seminars, Workshops, Exhibitions, Lectures to be organized including collaborative programmes with State and Central Govt. affiliated bodies and Universities.					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : Sl No. 31					
Weight (W) = 1.83					
Unit Cost (in Rs.) = 1.25 Lakh					
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score = W*A/T
Apr-18	0		0		
May-18	4		500000		
Jun-18	4		500000		
Jul-18	4		500000		
Aug-18	4		500000		
Sep-18	4		500000		
Oct-18	4		500000		
Nov-18	4		500000		
Dec-18	4		500000		
Jan-19	4		500000		
Feb-19	4		500000		
Mar-19	4		500000		
Total	44		5500000		

Note:

1. The Society organised 59 academic programmes against the physical target of 22 during 2017-18 comprising 3 International Conferences, 21 National Seminars, 4 Workshops, 11 Endowment / Memorial Lectures, 20 Lectures. The Total Expenditure incurred during 2017-18 was Rs.40,11,506 (Unit Cost for 2017-18 : Rs.40,11,506 / 59 =Rs. 67,992)
2. The Society is targetting to organise at least 44 academic programmes during the year 2018-19 within the same budget allocation of Rs.55.00 Lakhs as that of last year.
3. A tentative select themes of Seminars / Lectures / Workshops for 2018-19 to be organised by the Society are : Seminar on Religion & Region in Indian History, Lecture on Dravidian Language & Linguistics; National Seminar on Anandaram Borooah; National Seminar on Debendranath Tagore; Symposium on Planning in Equality & the Political Economy of Development in India; Seminar on the Adivasis of Bengal; Seminar on Women Empowerment in North East ; Workshop on Visual Art; Seminar on some unpublished Manuscripts on "Navyanyaya" ; Author's Conference on the Comprehensive History of Modern Bengal; Scheduled Endowment Lectures
4. Since the proposed programmes during 2018-19 will include higher number of outsatation speakers / participants and some of the events are proposed to be organised in cities other than Kolkata (including a programme of showcasing The Asiatic Society to be organised in New Delhi), the unit cost will be on a higher side (Rs.1.25 Lakh) and total cost estimated accordingly (Rs.1.25 Lakh x 44 = Rs.55.00 Lakhs)

[Signature]
10/7/18

सोसिटी चरम संकलन / Sankalpa Charama Mandal
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

[Signature]
10/7/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

Activity - 2 : Digitization of Manuscripts & Rare Books					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : SI No. 31					
Weight (W)= 1.00					
Unit Cost (in Rs.) = 0.02 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	150		300000		
Jun-18	150		300000		
Jul-18	150		300000		
Aug-18	150		300000		
Sep-18	150		300000		
Oct-18	0		0		
Nov-18	150		300000		
Dec-18	150		300000		
Jan-19	150		300000		
Feb-19	150		300000		
Mar-19	150		300000		
Total	1500		3000000		

Note:

1. The Society has started the Digitization Programmes for digitizing Manuscripts & Rare Books & Journals.
2. Near about 2 lakh pages of manuscript, rare books & journals have been digitized during 2017-18.
3. The total expenditure incurred during the year 2017-18 was Rs.26,54,585 (Unit Cost : Rs.26,54,585/2,00,000 = Rs.13.27) which include cost of digitization through outside agency and cost of equipments purchased (Scanner) for inhouse digitization.
4. An estimated number of 1500 such Manuscripts, Rare Books & Journals (estimated 6 Lakhs pages) are targeted for digitization during 2018-19 at the rate of Rs.5.00 per page by outsourcing. (Total Estimated Cost : 6,00,000 x Rs.5.00 = Rs.30,00,000)
5. The Society proposes to purchase one high end digital scanner (Book Eye 4) for inhouse digitization engaging Trainees which may reduce the cost of digitization per unit than that of previous year. The cost of equipments will be provided out of the funds for digitization

Shri Chavan
10/7/18

General Secretary
11/7/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

सौ. चरण चंदा / Smt. Chavan Mandel
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सांस्कृतिक विभाग / Ministry of Culture
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Activity - 3 : Computerization & Modernization including Networking & Website Development					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W)= 1.66					
Unit Cost (in Rs.) = 5 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	3		1500000		
Jun-18	0		0		
Jul-18	3		1500000		
Aug-18	0		0		
Sep-18	1		500000		
Oct-18	0		0		
Nov-18	0		0		
Dec-18	3		1500000		
Jan-19	0		0		
Feb-19	0		0		
Mar-19	0		0		
Total	10		5000000		

Note:

1. The Society has started to implement its computerization and modernization process by providing the updated Information Technology platform both in Hardware and Software, procurement of office equipments.
2. During the year 2017-18 the Society has completed the Passive Phase of Networking, launching of its new website with Digital Archive and procured few computers, printers and other equipments.
3. The total expenditure during 2017-18 under this head was Rs.41,11,584. With a physical target of 10 units, the unit cost for 2017-18 was Rs.41,11,584 / 10 = Rs.4,11,158)
4. During 2018-19, the Society is targetting to complete the Active Phase of Networking, procure computers, printers, office equipments and arrange for regular updation of its new website with online platform for sale of publications, install software for enhancing efficiency in the areas of Accounting, Sales & Inventory Management, Document Management System and E-Governance including E-procurement & GeM. All procurements will be done through proper tendering process.
5. The physical targets are distributed as : Active Phase of Networking : 3 units; Purchase of Computers : in 3 phases (Department wise) , Updation of Website & Digital Archive (1 unit), Procurement & Installation of software (1 unit), Procurement of office equipments (2 units); Total : 10
6. Since the Active Phase of Networking will comprise a major portion of the cost and higher number of computers and other equipments are being planned for procurement for modernization, the unit cost is expected to go up to Rs.5.00 Lakhs. Accordingly the estimate for 10 units under this activity head has been projected at Rs.50.00 Lakhs

10/7/18
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 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi

10/7/18
 General Secretary
 THE ASIATIC SOCIETY
 Kolkata

Activity - 4: Staff Training					
Object Head: 2205.00105.12.01					
Grants-in-aid-General: SI No.31					
Weight (W)= 0.17					
Unit Cost (in Rs.) = 0.50 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	1		50000		
Jun-18	1		50000		
Jul-18	1		50000		
Aug-18	1		50000		
Sep-18	1		50000		
Oct-18	1		50000		
Nov-18	1		50000		
Dec-18	1		50000		
Jan-19	1		50000		
Feb-19	1		50000		
Mar-19	0		0		
Total	10		500000		

Note:

1. The Society has organised 6 inhouse training programmes during 2017-18. The total expenditure incurred during 2017-18 under this head was Rs.1,01,265, thus the unit cost was Rs.1,01,365 / 6 = Rs.16,894. The cost has been comparatively low as all the training programmes were organised in-house.

2. During 2018-19 the Society is targetting to orgainse in-house staff training programmes as well as depute its employees for training in Govt. Training Institutions like ISTM, NIFM, INGAF for Adminsitratve Trainings as well as for specialised trainings in Library Management, Preservation & Conservation, etc.

3. Since the training programmes will involve deputing staff to attend outstation training programme, with a target of 10 such programmes, the unit cost is expected to be Rs.0.50 Lakhs, including TA/DA. The total estimate under this activity head has been projected accordingly, Rs.5.00 lakhs for 10 programmes (i.e. Rs.50,000/- per unit).

Sostli Charan Mondal
10/7/18

सोस्ली चरण मंडल / Sostli Charan Mondal
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B. Chakrabarty
10/7/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

Activity - 5: Conservation and preservation of art objects & artefacts / Books/ Journals/ Manuscripts					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : Sl No. 31					
Weight (W) = 0.33					
Unit Cost (in Rs.) = 0.005 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	0		0		
Jun-18	200	0	100000		
Jul-18	200	0	100000		
Aug-18	200	0	100000		
Sep-18	200	0	100000		
Oct-18	200	0	100000		
Nov-18	200	0	100000		
Dec-18	200	0	100000		
Jan-19	200	0	100000		
Feb-19	200	0	100000		
Mar-19	200	0	100000		
Total	2,000		1000000		

Note:

1. Conservation and preservation of objects, Books, Manuscripts are very important work related to the Society, as the Society has a rich collection of more than 50,000 manuscripts, more than 4 Lakh Books and Journals and other related items and most of them are very rare and old.
2. During the year 2017-18, the total expenditure incurred under this head was Rs.18,19,895/-. With a physical achievement of approximately 4,000 units, the unit cost was Rs.18,19,895 / 400 = Rs.455/-.
3. During 2018-19, the Society is targetting to carry out the conservation of its old and rare books in its Library collection and old and rare journals in the Metcalfe Hall,; restoration of oil paintings and busts in its Museum Collection.
4. With a target of 2,000 physical units for 2018-19, the total cost has been projected at Rs.10 Lakhs under this head, with the unit cost of Rs.500/- which is 10 % higher than the unit cost of previous year, considering the escalation of price of materials used for preservation & conservation much of it due to imposition of GST .

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General Secretary
THE ASIATIC SOCIETY
Kolkata

Activity - 6: Purchase of Manuscripts and Art Objects for Museum					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W) = 0.17					
Unit Cost (in Rs.) = 0.50 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	0		0		
Jun-18	2		100000		
Jul-18	0		0		
Aug-18	2		100000		
Sep-18	0		0		
Oct-18	0		0		
Nov-18	2		100000		
Dec-18	0		0		
Jan-19	2		100000		
Feb-19	0		0		
Mar-19	2		100000		
Total	10		500000		

Note:

1. During the year 2017-18 the total expenditure incurred was Rs.8,000/- which has been very low than the amount projected. The expenditure was low since there was not sufficient response to the advertisements published for procurement of Manuscripts and Art Objects and the proposals received were not considered worthy of purchase by the designated committee.
2. During 2018-19, the Society is planning to purchase rare manuscripts & artifacts from different collectors all over the country through more newspaper advertisements than that of previous year with the expectation of higher responses from the sellers / collectors.
3. Financial cost may differ due to the market rate.
4. Since cost of procurement of these items are difficult to assess beforehand, the estimated unit cost of the previous year 2017-18 (Rs.0.50 Lakhs) has been retained for projection of fund requirement for 2018-19. Accordingly, With a target procurement of 10 units during the year 2018-19, the fund requirement has been projected at Rs.5.00 Lakhs (i.e. at Rs.0.50 Lakhs per unit).

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[Signature]
10/7/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

Activity - 7: Purchase of Books and Journals for Library					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W) = 2.33					
Unit Cost (in Rs.) = 0.05 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	0		0		
Jun-18	0		0		
Jul-18	300		1500000		
Aug-18	0		0		
Sep-18	300		1500000		
Oct-18	0		0		
Nov-18	300		1500000		
Dec-18	0		0		
Jan-19	200		1000000		
Feb-19	0		0		
Mar-19	300		1500000		
Total	1400		7000000		

Note:

1. During the year 2017-18, the total expenditure on account of purchase of Library Books & Subscription for Journals was Rs.91,50,892 which has been higher than the amount projected & allocated under this head. Unit cost : for approximately 1200 units was Rs.7,626.00 (Rs.91,50,892/1200 = Rs.7,626). The unit cost was higher than the projected unit cost of Rs.5,000/- due to higher cost of Journal Subscription.
2. During the year 2018-19, the Society is targetting to continue its collection of Library Books through purchase of new publications / editions, renew its subscriptions for journals, new subscriptions including procurement of E-journals.
3. During the year 2018-19, the Society is targetting to procure 1,400 units of Books & Journals (including foreign journals & E-journals) with a total fund projection of Rs.70 Lakhs. The unit cost of procurement hence works out to Rs.5,000/-
4. Financial cost may differ due to the market rate.

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Bhannan
10/7/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

Activity -8: Publication of Books, Journals, Bulletins, Booklets & Reprint of rare books from Bibliotheca Indica series					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W) = 1.99					
Unit Cost (In Rs.) = 1.00 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	6		600000		
Jun-18	6		600000		
Jul-18	6		600000		
Aug-18	6		600000		
Sep-18	6		600000		
Oct-18	0		0		
Nov-18	6		600000		
Dec-18	6		600000		
Jan-19	6		600000		
Feb-19	6		600000		
Mar-19	6		600000		
Total	60		6000000		

Note:

1. During the year 2017-18, the total expenditure incurred for publishing books, journals, bulletins & booklets was Rs.32,55,251.

With an achievement of 32 units of publication, the unit cost of publication was Rs.1,01,727/- (i.e. Rs.32,55,251 / 32)

2. During 2018-19, the Society is targetting to publish 35 books, 7 Journals, 10 Bulletins, 8 Booklets (altogether 60 publications)

3. With a target publication of 60 units, retaining nearly the same unit cost of Rs.1.00 Lakh, the total fund requirement has been projected at Rs.60.00 Lakhs.

4. The Society is contemplating to publish some of its research project papers after review (Internal Academic Projects to be completed during the year 2018-19) which is why the physical target for publications have been projected at a higher level than that of the previous year's target and actual achievement.

5. Financial cost may differ due to the market rate, the number of printed pages in each publication, design & layout, binding, and print run for each publication.

[Signature]
10/7/18

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[Signature]
10/7/18
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Kolkata

Activity -9: New & Ongoing Internal Academic Research Projects					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 2.66					
Unit Cost (in Rs.) = 2.5 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	10		2500000		
May-18	10		2500000		
Jun-18	6		1500000		
Jul-18	0		0		
Aug-18	0		0		
Sep-18	6		1500000		
Oct-18	0		0		
Nov-18	0		0		
Dec-18	0		0		
Jan-19	0		0		
Feb-19	0		0		
Mar-19	0		0		
Total	32		8000000		

Note:

1. During the year 2017-18, the total expenditure for Internal Academic Projects was Rs.62,57,919/-. With 28 such projects undertaken during the year, the unit cost was Rs.2,23,497 (i.e. Rs.62,57,919 / 28)
2. During the year 2018-19, the Society wants to carry out 24 ongoing Research Projects and undertake 8 new Research Projects out of the 52 approved areas/ subject of research by engaging Research Fellows.
3. The cost of Research Projects primarily includes remuneration to Research Fellows at Rs.20,000/- per scholar per month, Rs.7,500/- as annual contingency grant and special grants on case to case basis for field work.
4. Based on the above data, the total fund requirement for the 32 Internal Academic Projects has been projected at Rs.80 Lakhs. The unit cost therefore works out to Rs.2.50 Lakhs which is approximately 10 % higher than the unit cost of previous year. The marginal enhancement in the projection of funds has been made to accomodate the additional cost that may arise due to filed works involved in few projects.

[Signature]
10/7/18

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10/7/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

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Activity -10: New & Ongoing External Academic Research Projects					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W) = 1.16					
Unit Cost (in Rs.) = 1.75 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	5		875000		
May-18	5		875000		
Jun-18	5		875000		
Jul-18	0		0		
Aug-18	2		350000		
Sep-18	0		0		
Oct-18	0		0		
Nov-18	3		525000		
Dec-18	0		0		
Jan-19	0		0		
Feb-19	0		0		
Mar-19	0		0		
Total	20		3500000		

Note:

1. During the year 2017-18, the total expenditure under this head was Rs.2,07,202 against the projected figure of Rs.37 Lakhs. The unit cost actually incurred was Rs.10,360/- for 20 projects. The total cost & unit cost has been low since the P.I.s of the External Research Projects were yet to submit their claims.
2. During 2018-19, the Society plans to continue the 20 External Research Projects through the P.I.s and engaging Research Assistants under them.
3. Since all the 20 projects are to continue and it is expected to receive the claims of expenditure by the P.I.s for the respective projects, the funds have been projected nearly at the same level, Rs.35 Lakhs, with unit cost of Rs.1.75 Lakhs (against the unit cost of Rs.1.85 Lakhs of previous year).
4. Financial involvement includes the remuneration of the Research Assistants, TA/DA for field work, purchase of stationery items & contingency.

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General Secretary
THE ASIATIC SOCIETY
Kolkata

Activity - 11: Maintenance & Office Expenses					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W) = 6.65					
Unit Cost (in Rs.) = 5.00 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	3		1500000		
May-18	3		1500000		
Jun-18	3		1500000		
Jul-18	3		1500000		
Aug-18	3		1500000		
Sep-18	3		1500000		
Oct-18	3		1500000		
Nov-18	3		1500000		
Dec-18	4		2000000		
Jan-19	4		2000000		
Feb-19	4		2000000		
Mar-19	4		2000000		
Total	40		20000000		

Note:

1. During the year 2017-18, the total expenditure under the head "Maintenance & Office Expenses" was Rs.1,79,79,783. With a distribution of 36 units (1 unit each month for Administrative Expenses, Civil Maintenance & Electrical Maintenance for 12 months = 36 units), the unit cost incurred was 4,99,438 (i.e. Rs1,79,79,783/ 36) which was almost the same as the targeted unit cost of Rs.5.00 Lakh,
2. Expenditure includes Administrative Expenses like postage, telephone, electricity, vehicle running costs, printing & stationery, legal expenses, advertisement charges; Meeting Expenses; TA/DA; Maintenance of Equipments, Cooling Towers / ACs; Civil Maintenance; Electrical Maintenance; Reprographic works; and other daily office expenses.
3. The total fund projected for the year 2018-19 is Rs.200 Lakhs. With a physical target of 40 units for the year 2018-19, the unit cost has been retained at the same level that of previous year (i.e.Rs.5.00 Lakhs).
4. The distribution of the units were made in this manner : 36 units for the two buildings at Park Street (Old Building & New Building) and 4 additional units for maintenance of Metcalfe Hall (1 unit), Ballygunge Guest House (1 unit), Salt Lake Building (2 units)
5. Financial cost may differ due to the market rate.

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Kolkata

Activity - 12: Salaries					
Object Head: 2205.00.105.19.01 Grants-in-aid-Salaries : SI No. 36					
Weight (W) = 65.11					
Unit Cost (in Rs.) = 0.8164 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	200		16328200		
May-18	200		16328200		
Jun-18	200		16328200		
Jul-18	200		16328200		
Aug-18	200		16328200		
Sep-18	200		16328200		
Oct-18	200		16328200		
Nov-18	200		16328200		
Dec-18	200		16328200		
Jan-19	200		16328200		
Feb-19	200		16328200		
Mar-19	200		16328200		
Total	2400		195938400		

Note:

1. The total expenditure under the head "Salaries" for the year 2017-18 was Rs.18,63,57,036/- . With 2500 units of payment, the unit cost works out to Rs.18,63,57,036 / 2500 = Rs.74,543/-.

2. Salary includes salary of the staff, contractual employees, casual workers, estimated for 200 heads on an average for 12 months during 2018-19 (men in position plus posts which will be filled up)

2. The budget allocation also includes payment of terminal benefits (Gratuity & Leave Encashment) to employees who will be retiring during the year 2018-19.

3. The payment of salary during the FY 2018-19 to the regular employees will be made at the 7th CPC scale of pay, which have been implemented in The Asiatic Society, Kolkata in March 2018. Keeping this in view, the projected fund requirement has been made at Rs.19,59,38,400 for an estimated 2,400 units of payment, unit cost of which works out to Rs.81,641. The unit cost has been projected at 10 % higher than that of the previous year to absorb the additional cost owing to enhancement of pay & allowances (including terminal benefits to the retiring employees) on account of implementation of the 7th CPC scale of pay.

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अवर सचिव / Under Secretary
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General Secretary
THE ASIATIC SOCIETY
Kolkata

Activity - 13: Infrastructural Development of the New Building at Park Street (Capital Creation)					
Object Head: 2205.00.105.19.01 Grants for Creation of Capital Assets: SI No.35					
Weight (W) = 9.97					
Unit Cost (in Rs.) = 50 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	1		5000000		
Jun-18	0		0		
Jul-18	1		5000000		
Aug-18	0		0		
Sep-18	1		5000000		
Oct-18	0		0		
Nov-18	1		5000000		
Dec-18	0		0		
Jan-19	1		5000000		
Feb-19	0		0		
Mar-19	1		5000000		
Total	6		30000000		

Note:

1. The total expenditure for Capital Works (paid to CPWD as the remaining portion of the project cost) for the construction of two additional floors atop the Park Street Building) during the year 2017-18 was Rs. 2,78,17,880/-, treating it as one single unit.
2. The Infrastructure Development work at the New Building of the Society at Park Street during 2018-19 will include the interior decoration (including civil & electrical works) work at the two top floors (newly constructed and under the final phase of completion by CPWD) which will house the new space for **Library, space for academia, a permanent art gallery and a small auditorium. (four units)**
3. The Infrastructure Development work will also include renovation of the office space at the 3rd Floor, 2nd phase of **Mobile Storage Unit in the Museum for storage of Manuscripts (one unit)** and installation of energy efficient **LED Lighting system for the entire building (one unit)**
4. Keeping in view the projected activities of Capital Nature, the Infrastructural Development work has been divided into 6 units with a projected fund requirement of Rs.300 Lakhs, i.e. with the unit cost of Rs.50 Lakhs.
5. All the works are of capital nature and will be executed through agencies to be selected through proper tendering process
6. The actual cost will depend on the design, plan & volume of work involved and the market rate of materials / labour & service charges for the respective works.

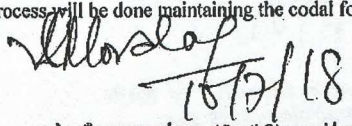
सोस्ती चरण मंडल / Sosti Charan Mondal
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THE ASIATIC SOCIETY
Kolkata

Activity - 14: Infrastructural Development of the Conservation Section & Vidyasagar Hall (Capital Creation)					
Object Head: 2205.00.105.19.01 Grants for Creation of Capital Assets: SI No.35					
Weight (W) = 1.66					
Unit Cost (in Rs.) = 25 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	0		0		
Jun-18	1		2500000		
Jul-18	0		0		
Aug-18	0		0		
Sep-18	0		0		
Oct-18	1		2500000		
Nov-18	0		0		
Dec-18	0		0		
Jan-19	0		0		
Feb-19	0		0		
Mar-19	0		0		
Total	2		5000000		

Note:

1. During the year 2017-18, an amount of Rs.28,80,781 was incurred towards Capital Works for installation new Mobile Storage Unit as a replacement of one of the two old storage unit.
2. This activity has been proposed to be undertaken during the year 2018-19 as a part of the Capital Works involvement for the Old Building which houses the Conservation Section and the Vidyasagar Hall.
3. **Infrastructure Development work at the Conservation Section (one unit)** will include its renovation and installation of ACs, Procurement & Installation of Equipments for Humidity Control (Projected fund requirement for this unit : Rs.25.00 Lakhs)
4. **Infrastructure Development work at the Vidyasagar Hall (one unit)** will include installation of new Projection System, Modern Audio & P.A. System (Projected fund requirement for this unit: Rs.25.00 Lakhs)
3. Financial involvement may differ due to the scope of the work.
4. Tender process will be done maintaining the codal formalities.


 श्रीमती सन्ती मंडल / Smt. Charan Mondal
 अवर सचिव / Under Secretary
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 10/7/18
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 THE ASIATIC SOCIETY
 Kolkata

Activity - 15: Infrastructural Development of the Salt Lake Building (Capital Creation)					
Object Head: 2205.00.105.19.01					
Grants for Creation of Capital Assets: Sl No. 35					
Weight (W) = 1.66					
Unit Cost (In Rs.) = 25 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-18	0		0		
May-18	0		0		
Jun-18	0		0		
Jul-18	1		2500000		
Aug-18	0		0		
Sep-18	0		0		
Oct-18	0		0		
Nov-18	1		2500000		
Dec-18	0		0		
Jan-19	0		0		
Feb-19	0		0		
Mar-19	0		0		
Total	2		5000000		

Notes:

1. During the year 2017-18, only 78,741 could be spent for the Capital Works at Salt lake Building against the targeted and allotted fund of Rs.50.00 Lakhs. The low utilization was due to pendency of Municipal Clearances.
2. The Municipal clearances has since been obtained and the construction of the Salt lake Building has since been completed, during the year 2018-19, the Society plans to undertake the Infrastructure Development work at the Salt lake Building (one unit) by orienting its interior for the purpose of creating an Art Gallery for display of the replicas of the Art Treasures of the Society, creating a Meeting -cum- Conference Room and procurement of equipments and fabrication work for Digital Library.
3. The Electrical Supply and Electrical Installation works (one unit) will be oriented according to the proposed plan as above (one unit)
4. The works are of capital nature and will be undertaken by assigning the respective works to suitable agencies, to be selected through a tendering process.
5. Based on the plan worked out for the Infrastructural Development at the Salt lake Building to be carried out during the year 2018-19 as stated above, a fund projection to the tune of Rs.50.00 Lakhs has been made (Rs.25 Lakhs for the Interior Work and Rs.25.00 lakh for the Electrical Supply & Installation).
6. The actual cost of work will depend on the scope of work, volume of work and market rates.

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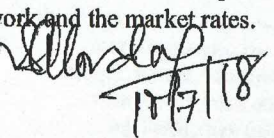
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10/7/18
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Kolkata


कोरसी धरम भवन / Small Dharam Bhawan
असुर सचिव / Under Secretary
कस्तुरि मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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Activity - 16: Infrastructural Development of the Ballygunge Guest House & Metcalfe Hall (Capital Creation)					
Object Head: 2205.00.105.19.01 Grants for Creation of Capital Assets: Sl No.35					
Weight (W) = 1.00					
Unit Cost (in Rs.) = 15 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-18	0		0		
May-18	1		1500000		
Jun-18	0		0		
Jul-18	0		0		
Aug-18	0		0		
Sep-18	1		1500000		
Oct-18	0		0		
Nov-18	0		0		
Dec-18	0		0		
Jan-19	0		0		
Feb-19	0		0		
Mar-19	0		0		
Total	2		3000000		

Note:

1. During the year 2017-18 an amount of Rs.13,547/- was spent under this head against the projected & allotted fund of Rs.20.00 Lakhs. The low utilization was due to pending clearances from the ASI in respect of Metcalfe Hall and some legal issues in respect of the Ballygunge Guest House. These issues have since been sorted out, the Society will be undertaking the planned work of capital nature in these two locations during the year 2018-19.
2. During 2018-19 the Society plans to undertake **Infrastructure Development work of its Ballygunge Guest House (one unit)** to make it functional and **Infrastructure Development work of the Metcalfe Hall (one unit)**. The work at Metcalfe Hall will be undertaken in consultation with the ASI.
3. The fund requirement has been projected at Rs.30.00 Lakhs for the two units (Rs.15.00 Lakhs each).
4. The works are of capital nature and will be undertaken by engaging suitable agencies to be selected through proper tendering process.
5. The actual cost of work will depend on the scope of work, the volume of work and the market rates.


 सचिव / सचिव / Gnan Charan Mondal
 अवर सचिव / Under Secretary
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 नई दिल्ली / New Delhi


 General Secretary
 THE ASIATIC SOCIETY
 Kolkata

Activity - 17 : Programmes under "Swachhwata Action Plan"					
Object Head: 2552.00.438.08.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 0.17					
Unit Cost (in Rs.) = 0.50 Lakh					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve- ment (A)	Target (T)	Achieve- ment (A)	
Apr-18	1		50000		
May-18	1		50000		
Jun-18	1		50000		
Jul-18	1		50000		
Aug-18	1		50000		
Sep-18	1		50000		
Oct-18	0		0		
Nov-18	0		0		
Dec-18	1		50000		
Jan-19	1		50000		
Feb-19	1		50000		
Mar-19	1		50000		
Total	10		500000		

Note:

1. During the year 2017-18 the Society has spent the entire amount of Rs. 5.00 Lakhs allotted under the head "Swachhata Action Plan" (SAP) for carryoing out different activities under the SAP. Around 10 programmes were organised under SAP , based on which the unit cost was Rs.0.50 Lakhs.
2. During 2018-19 the Society will organise programmes under the "Swachhata Action Plan" spread over the entire year to create awareness on "Swachhata" by undertaking awareness programmes (Swachhwata Abhijan) and special cleaning drives at different sections / buildings of the Society as per the guidelines provided by the Ministry under SAP.
3. The fund projection for the year 2018-19 has been made at the same level of the last year, i.e. Rs.5.00 Lakhs, targetting 10 programmes, with unit cost of Rs.0.50 lakhs.
4. The financial invlovement will include cost of cleaning materials, printing of posters, stickers, banners, distribution of attires for awareness, etc.

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10/7/18

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10/7/18
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THE ASIATIC SOCIETY
Kolkata

सोसल्टी च्या अध्यक्ष / President of Asiatic Society
अंतर साचिव / Under Secy
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

Activity - 18 :					
Seminars, Workshops, Exhibitions, Lectures , Research Projects & Publications on North-East Region to be organized including collaborative programmes with State and Central Govt. affiliated					
Object Head: 2552.00.438.08.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 0.50					
Unit Cost (in Rs.) = 1.5 Lakh					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve- ment (A)	Target (T)	Achieve- ment (A)	
Apr-18	0		0		
May-18	1		150000		
Jun-18	1		150000		
Jul-18	1		150000		
Aug-18	1		150000		
Sep-18	1		150000		
Oct-18	1		150000		
Nov-18	1		150000		
Dec-18	1		150000		
Jan-19	1		150000		
Feb-19	1		150000		
Mar-19	0		0		
Total	10		1500000		

Note:

1. During the year 2017-18, the total expenditure under the head "North East Region" (NER) was Rs.15.00 Lakhs. With 10 such programmes, the unit cost was Rs.1.50 Lakhs.
2. During the year 2018-19, the Society is targeting to orgainse 6 academic programmes relating to North East comprising seminars / workshops / lectures including collaborative programmes with Universities & State / Central Govt. Instutuitins both in Kolkata and in few state capitals of NE Region (reach out programmes).
3. The Society will also undertake 2 Resarch Projects and publish 2 books relating to NE Region.
4. Keeping in view the targetted programmes under the NER Head, a fund projection of Rs.15.00 Lakhs has been made retaining the same unit cost of Rs.1.50 lakhs for a physical target of 10 programmes.

भारतीय सांस्कृतिक मंडल / South Asiatic Mandal
अवर सचिव / Under Secretary
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THE ASIATIC SOCIETY
Kolkata

Activity - 19 :					
SSpecial Programmes for Showcasing The Asiatic Society (Exhibitions in six cities & International Seminars in three cities)					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W) =					
Unit Cost (in Rs.) = Rs.1.11 Crore					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve- ment (A)	Target (T)	Achieve- ment (A)	
Apr-18	0		0		
May-18	0		0		
Jun-18	0		0		
Jul-18	0		0		
Aug-18	0		0		
Sep-18	0		0		
Oct-18	1		10000000		
Nov-18	2		10000000		
Dec-18	1		30000000		
Jan-19	2		30000000		
Feb-19	1		10000000		
Mar-19	2		10000000		
Total	9		100000000		

Note:

1. This is a new item as proposed by the Ministry of Culture, Govt. of India.
2. During the year 2018-19, the Society is planning to organise two special programmes for showcasing The Asiatic Society:

(i) **Compact, innovative and absorbing Exhibitions** of the Society's collection of the manuscripts, coins, maps, artifacts, etc. in six cities of the country (Delhi, Mumbai, Bangaluru, Chennai, Hyderabad & Guwahati) between October 2018 to March 2019;

(ii) **International Seminars** under the project "Mausam" in collaboration with the Archeological Survey of India, Anthropological Survey of India and Maulana Abul Kalam Azad Institute of Asian Studies and any other organization of the Ministry of Culture, if Asiatic Society, Kolkata finds them suitable for this purpose. The seminar will be organized during the months of December 2018 – January 2019. This International Seminar may be organised in Kolkata, Delhi and in one location in North East India.

3. The cost of exhibition (during Oct 2018 to March 2019) will include fees to professional event managers, making of replicas of items to be displayed, transportation of materials, TA/DA and Accommodation for officials, TA/DA for invitees as speakers for lectures to be organised during the exhibitions, hiring of venue, cultural programmes, camp office expenses, food and incidental expenses. The tentative cost estimated for exhibition at each city is Rs.1.00 Crore, which makes the total estimated cost Rs. 6.00 Crore for six cities.

4. The three international seminars at three different cities during Dec 2018 & January 2019 will include invitees from scholars on Indological Research Institutes from about 10 countries like Germany, France, UK, USA, Japan, etc. and representatives from Asiatic Societies around the world (10 countries) and scholars within the country. The cost will involve Travelling & Accommodation for speakers, from India & Abroad, cultural programmes, TA/DA to officials, hiring of venue, local transportation, camp office expenses, food and other incidental expenses. The tentative cost is estimated to be Rs.2.00 Crore for the seminar in Delhi (in December 2018), Rs.1.00 Crore for the seminar in Kolkata and Rs.1.00 Crore for the seminar at a place in North East (in January 2019), making the total estimate at Rs.4.00 Crore.

संस्कृति विभाग / संस्कृति विभाग
अवर सचिव / Under Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / Government of India
नई दिल्ली / New Delhi

[Signature]
10/7/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

THE ASIATIC SOCIETY, KOLKATA

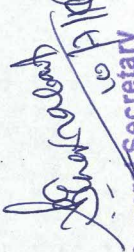
FINANCIAL YEAR 2018-19

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Revenue Budget	Internal Revenue Generation	Actual Financial Assistance Needed
	(A)	(B)	(C)	(D)	(E)	(F)	(G) = E - F
Apr-18	219		21253200		25078167	7523450.1	17554716.9
May-18	386		30853200		25078167	7523450.1	17554716.9
Jun-18	580		24553200		25078167	7523450.1	17554716.9
Jul-18	871		30078200		25078167	7523450.1	17554716.9
Aug-18	570		20028200		25078167	7523450.1	17554716.9
Sep-18	875		29578200		25078167	7523450.1	17554716.9
Oct-18	410		21128200		25078167	7523450.1	17554716.9
Nov-18	872		29153200		25078167	7523450.1	17554716.9
Dec-18	570		21578200		25078167	7523450.1	17554716.9
Jan-19	770		26178200		25078167	7523450.1	17554716.9
Feb-19	567		20078200		25078167	7523450.1	17554716.9
Mar-19	868		26478200		25078167	7523450.1	17554716.9
Total	7558		300938400		300938004	90281401.2	210656602.8

[Signature] 10/12/18
General Secretary
THE ASIATIC SOCIETY
Kolkata

सोस्ती करण मंडल / Smt. Charan Mondal
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संस्कृति मंत्रालय / Ministry of Culture
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THE ASIATIC SOCIETY, KOLKATA												
FINANCIAL YEAR 2018-19												
Month	DTH Content				Village Coverage				Viewership / Readership			
	Content Creation		Weight		Target		Weight		Target		Weight	
			Achievement	Score			Achievement	Score			Achievement	Score
Apr-18									634			
May-18									893			
Jun-18									546			
Jul-18									617			
Aug-18									792			
Sep-18									993			
Oct-18									1350			
Nov-18									1615			
Dec-18									678			
Jan-19									1990			
Feb-19									1957			
Mar-19									2093			
Total	NA				NA				14158			
Note : The DTH Content and Village Coverage are not applicable in respect of The Asiatic Society												


 General Secretary
 THE ASIATIC SOCIETY
 Kolkata

सौ. रवींद्र प्रसाद / सचिव / सचिव
 उपरि सूचित / Under Secretary
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