

F.No.12-13/2017-A&A
Government of India
Ministry of Culture
A&A Section

2nd Floor, CSL Building, Shastri Bhawan,
New Delhi, dated the 2nd May, 2017

To,

The Director-in-Charge,
Anthropological Survey of India,
27, Jawaharlal Nehru Road,
Kolkata – 700016.

Subject: Forwarding of MoU in respect of Anthropological Survey of India for the financial year 2017-18 – regarding.

Sir,

I am directed to refer to your office e-mail dated 28th April, 2017 on the subject cited above and to forwarding herewith a copy of the Memorandum of Understanding (MoU) for the year 2017-18 signed on 01.05.2017 between Ministry of Culture and Anthropological Survey of India, Kolkata for compliance and taking appropriate action. Signed MoU may be uploaded on the website of the Anthropological Survey of India.

2. A progress report (physical & financial) of the previous month's activities, as detailed in MoU-2017-18 may be submitted to this Ministry invariably on first day of the every month regularly for review by Secretary (Culture).

Yours faithfully,

Encl: As above.


(S.C. Mondal)

Under Secretary to the Government of India
Tel: 23382158

Copy forwarded for information/necessary action to:

1. US (CDN), Ministry of Culture
2. US (AR & IT), Ministry of Culture – It is requested to upload the ibid MoU on the website of Ministry of Culture.

Memorandum of Understanding
between
Ministry of Culture, Shastri Bhawan, New Delhi
and Anthropological Survey of India, Kolkata
for the year 2017-18

Memorandum of understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Anthropological Survey of India (AnSI), 27 Jawaharlal Nehru Road, Kolkata for the financial year 2017-18.

This agreement made this 01 day of May, 2017 between Ministry of Culture (MoC), Government of India, as the first party and the Anthropological Survey of India, under the Ministry of Culture, represented by the Director, Anthropological Survey of India (AnSI), hereafter called the second party.

Whereas the Ministry of Culture 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 institution and organization of Buddhist and Tibetan Studies; f) Promotion of institution of individual non-official initiatives in the fields of arts and Culture; g) Entering into Cultural agreement with foreign countries.

And whereas the Anthropological Survey of India (AnSI) has the mandate/objectives as:

- Mapping Bio-Cultural Profile of Indian population utilising manpower specialized in Cultural, Physical and paleo Anthropology, Human Ecology, Statistics, Psychology, Biochemistry, Linguistics and Folklore.
- Develop the organization as launching pad for advanced academics and high technology based research to be applied in human development
- Understanding, documenting, preparing database and disseminating information on bio-cultural diversity of Indian population through published research work, seminars, workshops, awareness programmes, audio-visual documentation, museum documentation and so on.
- Development of Library for facilitating Research in Anthropology.

Anthropological Survey of India is a subordinate office of the Ministry of Culture, Government of India and a premier institute for Anthropological Research in the country. Established in 1945 at Varanasi and shifted to Kolkata in 1948, the Survey through its Head Office, Regional and Sub-Regional Centres, Field Stations and Camp Office is primarily engaged in popularizing Anthropology through its research in the field of Anthropology and its allied disciplines on Indian population and disseminating knowledge through its museums, exhibitions, seminars, publications, website, social media and outreach programmes. The statement of Mission of AnSI is briefly summarized as under:

Some of the major Functions of the Anthropological Survey of India are:


01/5/2017

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


Director,
An.S.I.,
Kolkata-16

- Anthropological research in the country involving other sub-disciplines such as Ecology, Psychology, Linguistics, Folklore and Biochemistry through approved Plan Schemes.
- Mapping Bio-Cultural Profile of Indian population.
- Documentation of culture and Dissemination of knowledge through ethnographic film making, outreach programmes such as Health Awareness Camp, Mounting Exhibitions through Zonal Anthropological Museums, Publication of research findings and holding workshops, seminars etc.
- Capacity Building for anthropological research in the country holistically.
- Contributing to achieve the Missions of the Government of India through trained manpower of the Survey.

Anthropological Survey of India, in consultation with the Ministry of Culture, has identified following key objectives that it will need to deliver substantially to enhance its achievements and to ensure the furtherance of its objectives:

- a) Modernization of Zonal Anthropological Museums (ZAMs) to enhance visitors' experience.
- b) Strengthen outreach activities and popularising research findings through social media and website.
- c) Organize professional development training programmes for professionals in AnSI and others.
- d) Mapping intangible cultural heritage (ICH)
- e) Participation in the mission of the Government of India putting research contributions on projects PRASAD, HRIDAY, MAUSAM etc.

Purpose of the MoU:

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization so as to complete the output targets.

To achieve this, the following are the deliverables:

1. Budget / Accounts:

- (i) Budgetary outlay for the year 2017 -18 amounting to Rs. 4232.00 lakhs i.e., Rs.3132.00 lakhs under Revenue and Rs. 1100.00 lakhs under Capital Works has been allotted to the Anthropological Survey of India for carrying out organizational, scientific research and administrative work. In the Revenue Rs. 50.00 lakhs has been allocated under OE (NER) and Rs. 30.00 lakhs under OE (TSP) out of the total allocation of Rs. 3132.00 lakhs.
- (ii) Submission of Annual Report and Audited Accounts and compliance with CAG observations.
- (iii) Timely reply to the observation and Para of Audit Reports.
- (iv) Ensuring that the inputs for preparation of EFC/SFC will be submitted on time, if required.
- (v) The Anthropological Survey of India will supply to the Ministry of Culture information on the basis of principal of Zero based budgeting along with

[Signature]
01/12/17

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month wise physical and financial target activity projection as set out in **Annexure-II**, of this Memorandum of Understanding.

2 Human Resource

- i. AnSI shall review /frame its human resources policy and modify the same, if required with the approval of the competent authority by 2017.
- ii. The AnSI will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules (**Annexure-I**).
- iii. All DPC's will 'be conducted by the AnSI within the stipulated time frame following the prescribed rules.
- iv. All pending vigilance cases shall be disposed off following the prescribed rules by the AnSI.
- 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 MoC by the AnSI. For this purpose, a training calendar be designed in the beginning of the year. The AnSI will assets needs for skill development and create tailor trading modules.
- vi. Verification of appointments made during the last five years is being carried out by the AnSI. This process has to be completed by December 2017.

3 Legal Matters

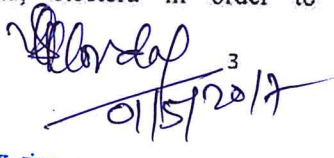
- i. Recruitment Rules in respect of all the posts are being framed / reviewed as per the laid down guidelines and prescribed procedure and AnSI will complete the process by 2017.
- ii. The process for submitting the proposal for revival of posts has been initiated and will be completed by December 2017.
- iii. AnSI is ensuring timely monitoring of the court cases. All the court cases with their status are being updated on the website of Legal Information Management and Brief System (LIMBS). 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 case during the year.

4 Parliamentary Matters

- (i) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (ii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iii) 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 appropriate authority of the AnSI.

5. Innovative Subjects/Projects

- (i) Anthropological Survey of India will organise programmes like quiz competitions, etcetera in order to highlight the presence of Zonal


3
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- Anthropological Museum in its regional centres on the occasion of International Museum Day.
- (ii) Anthropological Survey of India will organise a series of exhibition, Cultural Programme, dialogue & discussion at different part of country as part of the International day of Indigenous People.
 - (iii) Anthropological Survey of India will organise national exhibitions & Seminars in collaborations with the other organisations under Ministry of Culture in order to disseminate the research finding of AnSI among the all sections of people.

6 General

- (i) Mandatory meetings of all the Committee/ Sub-Committee will be conveyed and conducted on time as per scheduled.
- (ii) Every two years a Performing Audit should be done by the reputed institutions of the activities of AnSI. For maintaining the quality in the Survey work, and appropriate peer reviewed systems may be put up in place.
- (iii) AnSI shall ensure timely disposal of RTI application and appeal. AnSI shall also furnish/upload certificate /report on RTI portal as per the extant guidelines
- (iv) For disposal of Public Grievances /complaints, AnSI shall ensure that an effective grievance mechanism is in place to ensure timely dispose of public grievances/complains received through PG Portal or any other sources.
- (v) The AnSI website shall be updated, reviewed and revamp from time to time as per the Govt. 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.
- (vi) AnSI shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (vii) AnSI shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (viii) AnSI shall implement New Pension Scheme (NPS) as per the norms of the NPS.
- (ix) Swachh Bharat Campaign/ Programme as well as cleanliness drive shall be taken up by the AnSI and instruction/direction given by the Ministry in this regard shall be followed.
- (x) The AnSI shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June 2017.
- (xi) The presence of the organization on social media will be increased by asking media to cover all activities of the Survey taking place even in the remote locations in the country.
- (xii) AnSI will implement the following e-services:

- a. Development of online system for application of various services being provided by the organization

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4
01/05/2017
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- b. E-ticketing introduction in the Zonal Anthropological Museum.
 - c. Digitization of Museum Collections, Library Books and administrative records/files
 - d. Introduction of online system of accounting
 - e. Identifying and creating other e-services.
- (xiii) The Survey is providing films produced by AnSI to DD Bharati and an inventory of such films has been created.
 - (xiv) Study on cities under projects HRIDAY and PRASAD/ Cultural mapping of India
 - (xv) An exhibition on Indigenous Boat Typology for the Festivals of India under Project MAUSAM will be organized at the Andaman & Nicobar Regional Centre of the Survey at Port Blair in 2017

7. Specific Issues Related to Anthropological Survey of India:

(a) Major Research Projects:

- Bio-cultural Diversity / Environment and Sustainable Development - Agrarian Systems, Development Impacts, Migration and Food Security
- DNA Polymorphism in Contemporary Indian Populations - Genetic Epidemiology
- Community Genetics & Health Bio-cultural Adaptation - Tribal Health in India
- Physical Growth and Development of the Children of North East India
- Palaeo-anthropological Research (Siwalik Excavation)
- Development of DNA Banking
- Documentation & Dissemination
- Study on cities under projects HRIDAY and PRASAD/ Cultural Mapping of India

(b) Outreach Measures:

- Public Awareness Programme: Exhibitions, Popular Lectures, Publication, Library Services, Audio-Visual Shows, Making Documentary Films and its telecasting.
- Documentation and Dissemination of Indian culture including Tribal Culture, Genetic Screening and Awareness Camp, Documenting and Promotion of Indigenous Culture and Training on Cultural Practices including Tribal culture.
- Dissemination of culture through Zonal Anthropological Museums and development of museum activities.
- Organizing Genetic Screening and Health Awareness Camp among the tribal and other communities and Documenting Cultural Events on Tribal culture.

(c) Collaborative Research:

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01/5/2017⁵

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Jyoti Sengupta
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- Collaborative Programmes with Universities and other Research Institutes
- Collaboration with International Institutes for establishment of Ancient Bio-Molecular Laboratory
- Collaboration with National Institutes on Remote Sensing for study of Biosphere Reserves
- Finalization of Human Genetic Resource (Collection and Regulation) Bill.
- Continuation of Indo-US JPAC Mission.

(d) Research support Programme:

- Award of Fellowship in various categories.
- Organization of Seminars/Workshops and Partial Financial Assistance for organizing seminar/ workshops to other institutes
- Grant to State Governments for relevant research (subject to approval of MoC).

(e) Publication:

- Publication of books, monographs, Research Reports and other occasional publication, in addition to publication of Newsletter (quarterly) and House Journal (Biannually).
- AnSI will prepare Annual Report for 2017-18.
- The number of quality Publication is to be increased.

(f) Others

- Maintenance of Asset register
- Maintenance of reservation roster
- Introduction of video show / kiosk for guidance of visitors to the Zonal Anthropological Museums (ZAMs)
- Updating basic documentary CD for 5-10 minutes giving introduction, activities and achievements of the organization
- Double entry book keeping
- Compliance of instructions of Cabinet Secretariat, PMO & MoC.
- International Museum Day and International Yoga Day will be carried out by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important location.
- Digitization of data on 4635 Indian Communities studied by the AnSI and published in 43 volumes under POI has been completed. Now the software for uploading the digital data on Survey's website will be developed.
- Upgrading /modernization of gene sequencing facilities in AnSI Centres.
- Development of Ancient Bio-Molecular Study Facility.
- Coordination between AnSI and ASI on preservation and study of human skeletal remain.
- Modernization of ZAMs & professional development of museum staff.

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01/05/2017

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Jyoti Singh
Director,
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- Organization of activities under International School of Anthropology for professional development of research personnel including collaborative/networking programme with national and international institutions.
- Utilization of data/information generated from the AnSI studies / development of documentary and its publicity through suitable agency & networking with Niti Aayog.
- National Repository of Human Genetic Resources (Collection and Regulation) Bill.
- The organization will be active on the *My Gov. Platform* for inviting suggestions, ideas regarding its activities, during the year.
- For greater dissemination and sale of their publications AnSI will link up with prominent bookstore chains in India like Landmark, Crossword etc.
- Launch of Innovative Ideas.
- The publication in English should be translated in Hindi in collaboration with many Hindi Publishers.

The Anthropological Survey of India will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in this Memorandum.

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.

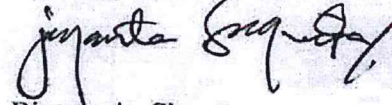

Signed on behalf of Ministry of Culture,
Government of India

सोस्ती चरण मंडल/Sosti Charan Mondal
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
Director/Deputy Secretary
New Delhi दिल्ली/New Delhi

Date:.....

Place: New Delhi

Signed on behalf of
Anthropological Survey of India


Director-in-Charge
Kolkata

Director,
An.S.I.,
Kolkata-16

Anthropological Survey of India, Kolkata
(Ministry of Culture, Government of India)

Annexure-I

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

S. Charan Mondal
01/15/2017

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Sanjay Kumar
Director,
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Activity Wise Weightage				
Sl. No.	Activities	Physical Target	Financial Target (in Rs. Lakhs)	WEIGHT (in %)
1	Activity 1: Bio-cultural Diversity /Environment and Sustainable Development (Agrarian systems, Development impacts in tribal areas; Migration; Climate change and food security)	10	37.00	0.87
2	Activity 2: DNA Polymorphism in Contemporary Indian Populations (Genetic Epidemiology)	10	15.00	0.35
3	Activity 3: Community Genetics & Health Biocultural Adaptation (Tribal Health in India)	10	37.00	0.87
4	Activity 4: Physical Growth and Development of the Children of North East India	4	2.00	0.05
5	Activity 5: Documentation of Tribal Cultural Events, Studies under HRIDAY & PRASAD/ Cultural Mapping of India	30	110.25	2.61
6	Activity 6: Information Technology Related Works including procurement of JATAN software	6	30.00	0.71
7	Activity 7: AMC/CMC of Computers and Softwares	250	30.00	0.71
8	Activity 8: CPWD Related Works(Construction of 2nd Phase of Office Building at Salt Lake, Kolkata includes Civil & electrical works)	2	1100.00	25.99
9	Activity 9: Maintenance of Existing Infrastructure/Office Building and premises with CPWD and official establishment cost	160	317.00	7.49
10	Activity 10: AMC/CMC of Existing facilities /laboratory equipments	80	125.00	2.95
11	Activity 11: Collaborative programme and Outreach programme	14	53.00	1.25
12	Activity 12: Project Based Workshop	6	38.00	0.90
13	Activity 13: Fellowship Programme	564	100.00	2.36
14	Activity 14: Publication	16	5.00	0.12
15	Activity 15: Library - Subscription/renewal of national and international journals	110	99.00	2.34
16	Activity 16: Meeting of National Advisory Committee/Executive Committee(EC)	5	27.00	0.64
17	Activity 17: International School of Anthropology	3	7.00	0.17
18	Activity 18: Siwalik Excavation	2	3.00	0.07
19	Activity 19: DNA Banking	4	12.00	0.28
20	Activity 20: Social Impact Assessment (SIA)	1	3.00	0.07
21	Activity 21: Outsourcing of Manpower	1000	110.00	2.60
22	Activity 22: National Exhibition	2	25.00	0.59
23	Activity 23: National Seminar	4	37.00	0.87
24	Activity 24: Activities of Recreation Club	257	0.30	0.01
25	Activity 25: Payment of TA/DA for Foreign Tour to attend Seminar, Conference, training programme	3	5.00	0.12
26	Activity 26: Salaries	3084	1856.45	43.87
27	Activity 27: Over time allowances	60	4.00	0.09
28	Activity 28: Medical treatment	3084	19.00	0.45
29	Activity 29: TA (Transfer TA, Retirement TA)	12	25.00	0.59
	TOTAL	8793	4232.00	100.00
	Annexure AA(1) Internal Revenue Generation			
	Annexure AA(2) DTH content and Viewership/Readership			

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

[Signature]
 Director,

Activity -- 1 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)
Project: Bio-cultural Diversity /Environment and Sustainable Development & Man and Biosphere

Weight (W) 0.87					
Unit Cost (In Rs lakh) = 3.70					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target(T) : Number of villages to be studied	Achievement(A)	Target	Achievement	
April 17	0		0.00		
May 17	1		3.70		
June 17	1		3.70		
July 17	1		3.70		
August 17	1		3.70		
September 17	1		3.70		
October 17	1		3.70		
November 17	1		3.70		
December 17	1		3.70		
January 18	1		3.70		
February 18	1		3.70		
March 18	0		0.00		
Total	10		37.00		

The work involves the study of 10 villages. Data will be collected as per the project schedule. It is an ongoing activity.

Last financial year (2016-17) the budget for this project was Rs.55.00 lakhs out of which actual expenditure was Rs.38.90 lac. till January 2017 and 9 villages/units have been studied. So, unit cost comes to Rs.3.70 lakh (approx.)

The expenditure includes TA/OA and contingent expenditure incurred by the Research Personnel, officials during the tour.

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Activity - 2 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13) Project: DNA Polymorphism in Contemporary Indian Populations						
Weight (W) = 0.35						
Unit Cost (In Rs lakh) = 1.5 (1 unit = 100 samples)						
Month	Physical		Financial (Rs in lakh)		Score W* A/T	
	Target(r): No. of individuals among tribal communities to be studied	Achievement(A)	Target	Achievement		
April 17	0 (Preparatory work)		0			
May 17	1		1.5			
June 17	1		1.5			
July 17	1		1.5			
August 17	1		1.5			
September 17	1		1.5			
October 17	1		1.5			
November 17	1		1.5			
December 17	1		1.5			
January 18	1		1.5			
February 18	1		1.5			
March 18	0 (Report Writing)		0			
Total	10		15.00			

One unit is equal to collection of blood samples of 100 individuals.

The work involves the collection of blood sample and other relevant data, laboratory analysis including the DNA sequencing and report writing including the DNA Banking. It is an ongoing activity.

Last financial year 2016-17 the budget for this project was Rs.15.00 lakhs out of which actual expenditure was Rs.12.55 lakh and 8 units were analysed till January 2017. Hence, the unit cost comes to Rs.1.57 lakhs.

The expenditure includes purchase of chemicals and consumable for laboratory analysis, TA/OA, contingent expenses, etc.

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भारत सरकार/Government of India

01/5/2017

Director,

Activity 3 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13) Project: Community Genetics & Health Biocultural Adaptation					
Weight (W) = 0.87					
Unit Cost (In Rs lakh) = 3.7					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target(T):No. of tribal communities to be studied	Achievement(A)	Target	Achievement	
April 17	0 (Preparatory work)		0		
May 17	1		3.7		
June 17	2		7.4		
July 17	1		3.7		
August 17	0 (Lab work)		0		
September 17	0 (Lab work)		0		
October 17	1		3.7		
November 17	1		3.7		
December 17	1		3.7		
January 18	2		7.4		
February 18	1		3.7		
March 18	0 (Report writing)		0		
Total	10		37.00		

The work involves 10 number of Tribal communities from different regions of the country. It includes collection of blood samples /Extraction of DNA and analysis. It is an ongoing activity.

Last financial year 2016-17 the budget for this project was Rs.34.00 lakhs out of which actual expenditure was Rs.33.37 lakh

9 units were studied till January 2017 . So the Unit cost comes to Rs. 3.71 lakh.

The expenditure includes TA/OA, contingent expenses of touring officials and purchase of consumable of laboratory analysis.

सोनी चरण मंडल, *(Signature)*
अवर सचिव/Under Secretary
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

(Signature)
Director,
AN.S.I.,

Activity 4 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)					
Project: Physical Growth and Development of the Children of North East India					
Weight (W) = 0.05 (Unit = 250 samples)					
Unit Cost (In Rs lakh) = 0.5					
	Physical		Financial(Rs. in lakh)		Score
Month	Target(T):No. of children among tribal communities to be studied	Achievement (A)	Target	Achievement	W* A/T
April 17	0 (Preparatory work)		0		
May 17	0		0		
June 17	1		0.5		
July 17	1		0.5		
August 17	0		0		
September 17	0		0		
October 17	0		0		
November 17	0		0		
December 17	1		0.5		
January 18	0		0		
February 18	1		0.5		
March 18	0 (Lab work)		0		
Total	4		2.00		

- The work involves study of 1000 number of individual children from the Tribal communities of North East India. It includes Anthropometric measurements, demographic profiles of the studied families and analysis and report writing.
- Last financial year 2016-17 the budget for this project was Rs.2.00 lakhs out of which actual expenditure was Rs.1.17 lakh, 2 units were studied till January 2017. So, the unit cost comes Rs.0.58 lakhs.
- The expenditure includes TA/DA and contingent expenses of the touring officials.

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[Signature]
 Director,
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Activity 5 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)						
Documentation of Tribal Cultural Events, Studies on cities under HRIDAY & PRASAD						
Weight (W) = 2.61						
Unit Cost (In Rs lakh) = 3.68						
Month	Physical		Achievement(A)	Financial(Rs. in lakh)		Score W* A/T
	Target(T):No. of cultural events to be documented	No. of cultural events to be documented		Target	Achievement	
April 17	0 (Preparatory work)			0		
May 17	3			11.02		
June 17	3			11.02		
July 17	3			11.02		
August 17	3			11.02		
September 17	3			11.07		
October 17	3			11.02		
November 17	3			11.02		
December 17	3			11.02		
January 18	3			11.02		
February 18	3			11.02		
March 18	0 (Report writing)			0		
Total	30			110.25		

The work involves documentation of 33 numbers of cultural events among the Tribal communities across the country. It also includes studies on cities under HRIDAY & PRASAD.

- 1 Last financial year 2016-17 the budget for this project was Rs.110.00 lakhs out of which actual expenditure was Rs.106.92 lakh
- 2 32 numbers of cultural events were done till January 2017. So the Unit cost comes to Rs.3.34 lakh.
- 3 Expenditure includes TA/OA, contingent expenses, audio visual documentation, etc.

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Director,
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Activity 6 (Object Head 2205.00.102.13.01.99.13)					
Information Technology Related Works (Procurement of JATAN software & accessories)					
Weight (W) = 0.71					
Unit Cost (In Rs. lakh) = 5					
Month	Physical		Achievement(A)	Financial(Rs in lakh)	
	Target (T): Inventorization/Digitization through JATAN Software			Target	Achievement
April 17	0			0	
May 17	0			0	
June 17	0			0	
July 17	0			0	
August 17	1			5	
September 17	1			5	
October 17	1			5	
November 17	1			5	
December 17	1			5	
January 18	1			5	
February 18	0			0	
March 18	0			0	
Total	5			30.00	
					Score
					W* A/T

- 1 The project will be done in four (06) phases.
- 2 Last financial year 2016-17 the budget for this project was Rs.20.00 lakhs out of which actual expenditure was Rs.7.01 lakh
3 numbers of procurement have been done till January 2017. So the Unit cost comes to Rs.2.34 lakh.

3 Procurement of JATAN software and its accessories for documentation of museum objects for which correspondence has already been initiated with CDAC, Pune as per the directive of MOC.

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Director,
An.S.I.,
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Activity 7 (Object Head 2205.00.102.13.01.99.13)						
AMC/CMC of Computers and Softwares						
Weight (W) = 0.71						
Unit Cost (In Rs lakh) = 0.12						
Month	Physical		Financial(Rs in lakh)		Score	
	Target	Achievement	Target	Achievement	W* A/T	
April 17	0		0			
May 17	20		2.40			
June 17	30		3.60			
July 17	20		2.40			
August 17	10		1.20			
September 17	35		4.20			
October 17	25		3.00			
November 17	30		3.60			
December 17	30		3.60			
January 18	15		1.80			
February 18	35		4.20			
March 18	0		0			
Total	250		30.00			

1. This Activity comes under the project "Information Technology". This year the budget allocation under this head has been segregated in two activities such as AMC/CMC of computers and dedicated softwares and purchase of Servers and computers for JATAN software.
2. Last financial year (2016-17) actual expenditure was Rs.10.60 lakh till January 2017 which includes purchase of Computers, Workstations, Servers, Softwares, Antivirus and 200 units AMC/CMC of computers and dedicated softwares Altogether the unit cost was Rs.0.053 lakh

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[Signature]
Director,
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Activity 8 (Object Head 2205.00.102.13.01.4202.53)						
CPWD Related Works(Construction of 2nd Phase of Office Building at Salt Lake, Kolkata-91)						
Weight (W) = 25.99						
Unit Cost (In Rs. lakh) = 550(Funds are released on demand based)						
Month	Physical		Financial(Rs in lakh)		Score	
	Target(T)	Achievement(A)	Target	Achievement	W* A/T	
April 17			0			
May 17	1st Phase		550.00			
June 17			0			
July 17			0			
August 17			0			
September 17	2nd Phase		550.00			
October 17			0			
November 17			0			
December 17			0			
January 18			0			
February 18			0			
March 18			0			
Total	2		1100.00			

1. CPWD Related Works (Construction of 2nd Phase of Office Building of Head Office of the Anthropological Survey of India at Salt Lake, Kolkata-91). Total A/A and E/S amount is Rs.72,77,50,708/- and till March 2017 Rs.4395.00 lakhs were released where as the actual expenditure till March 2017 is Rs.41.79 crore (approx).
2. Last financial year (2016-17) the budget for this project was Rs.1245.00 lakhs out of which actual expenditure was Rs.1245.00 lakh till March 2017
3. Unit cost is not applicable as funds are being released on demand basis to CPWD, Kolkata.

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Activity 9 (Object Head 2205.00.102.13.01.13)						
Maintenance of Existing Infrastructure/Office Building and premises with CPWD						
Weight (W) = 7.49						
Unit Cost (In Rs. lakh) = 1.98						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 16	15		29.72			
May 16	15		29.72			
June 16	14		27.74			
July 16	16		31.70			
August 16	10		19.81			
September 16	15		29.72			
October 16	15		29.72			
November 16	15		29.72			
December 16	12		23.78			
January 17	10		19.81			
February 17	8		15.85			
March 17	15		29.72			
Total	160		317.00			

- 1 This activity in the FY 2017-18 will include expenditure on maintenance, minor repairing work (civil, electrical and horticulture) of existing office cum Museum building by CPWD at different Regional Centres including Head office by CPWD and office establishment cost such as purchase of store articles, stationaries, telephone bills, electric bills, fuel charges, etc. of different regional centres including Head Office
- 2 This work comes under the Scheme/Functional Modernisation of New facilities and Existing Office Building/minorworks/furnishing.
- 3 Last financial year (2016-17) the actual expenditure was Rs.71.31 lakh, 18 target related to Civil/Electrical/horticulture works were achieved till January 2017. Hence, unit cost comes to Rs.3.97 lakh.
- 4 In the FY 2016-17 only the expenditures under book adjustment with CPWD has been kept under this activity

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Activity 10 (Object Head 2205.00.102.13.01.13)						
AMC/CMC of Existing Infrastructure facilities/laboratory equipments						
Weight (W) =2.95						
Unit Cost (In Rs lakh) = 1.56						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	0		0			
May 17	0		0			
June 17	0		0			
July 17	20		31.25			
August 17	5		7.8125			
September 17	5		7.8125			
October 17	5		7.8125			
November 17	20		31.25			
December 17	0		0			
January 18	5		7.8125			
February 18	0		0			
March 18	20		31.25			
Total	80		125.00			

1. The work involves AMC/CMC of Existing Infrastructure facilities/laboratory equipments such as high throughput DNA sequencer, deep fridger, RT-PCR, UPS of all the regional centres including Head Office.

2. Last financial year 2016-17 the actual expenditure was Rs.59.11 lakh till January 2017.

40 target was achieved. Hence, unit cost comes to Rs.1.48 lakh

3. Expenditure incurred towards the annual rate contract for -20 and -80 degree centrifuge freezes DNA sequencer, Cell counter, and other DNA Laboratory instruments.

[Signature]
01/5/2017
01/5/2017

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Activity 11 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)						
Collaborative programme* and Outreach programme						
Weight (W) = 1.25						
Unit Cost (In Rs lakh) = 3.79						
Month	Physical		Financial(Rs in lakh)		Score	
	Target	Achievement	Target	Achievement	W* A/T	
April 17	0		0			
May 17	0		0			
June 17	0		0			
July 17	2		7.57			
August 17	3		11.36			
September 17	3		11.36			
October 17	1		3.79			
November 17	2		7.57			
December 17	2		7.57			
January 18	1		3.79			
February 18	0		0			
March 18	0		0			
Total	14		53.00			

1. Assistance to State Govt./Universities/NGO's is a new activity for the current financial year. As per the MoC's guidelines Financial Assistance to State Govt., Institutions and Universities may be accorded Rs.10.00 Lakhs and Rs.5.00 Lakhs respectively.
2. Last financial year 2016-17 the actual expenditure was Rs.11.13 lakh till January 2017.
3. Expenditure incurred towards collaborative programme with universities, institutions, government departments, NGOs and outreach activities. 7 target was achieved. Hence, unit cost comes to Rs.1.59 lakh

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Director,
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Activity 12 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)						
Project Based Workshop						
Unit Cost (In Rs lakh) = 6.33						
Weight (W) = 0.90						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	0		0			
May 17	1		6.33			
June 17	1		6.33			
July 17	1		6.33			
August 17	0		0.00			
September 17	1		6.33			
October 17	0		0.00			
November 17	0		0.00			
December 17	0		0.00			
January 18	0		0.00			
February 18	1		6.33			
March 18	1		6.33			
Total	6		38.00			

The work involves evaluation of the progress of research projects to improve the quality publication, it also involves expenditure with TE/OE

2 Last financial year 2016-17 the actual expenditure was Rs.16.86 lakh till January 2017.

Altogether 6 nos project based workshops namely, Bio Cultural Diversity, Community Genetics and Health Awareness,

Physical Growth & Development, Biosphere Reserve have been organized. unit cost comes to Rs.2.81 lakh

Charan Mondal
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Sydney Gay
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Activity 13 (Object Head 2205.00.102.13.01.13)						
Fellowship Programme						
Weight (W) = 2.36						
Unit Cost (In Rs) = 0.177						
Month	Physical		Financial (Rs in lakh)		Score	
	Target (Man month)	Achievement	Target	Achievement	W* AT	
April 17	47		8.33			
May 17	47		8.33			
June 17	47		8.33			
July 17	47		8.33			
August 17	47		8.33			
September 17	47		8.33			
October 17	47		8.33			
November 17	47		8.33			
December 17	47		8.33			
January 18	47		8.33			
February 18	47		8.33			
March 18	47		8.33			
Total	564		100.00			

1 There are 47 nos of sanctioned post of fellows which includes Visiting Fellow-1, Post Doctoral Fellow-1, SRF-15, JRF-30. Tenure of Fellowship is for 3 Years. Extension of another one year may be granted based on the performance and requirements.

2 The Fellows were paid Fellowships as per the approved rate of monthly stipend and quarterly contingency.

3 The Fellows of the Survey undertake research on the various National projects of the Survey related with DNA Polymorphism, DNA Banking, Palaeoanthropology, Cultural Diversity, Bio-Cultural Adaptation, etc.

4 The Fellows of the Survey submit a report of their work every six months which are reviewed by an Expert Committee.

5 Last financial year 2016-17 the total expenditure under Fellowship programme was Rs. 77.52 Lakhs till January 2017 and there were a total 43 Fellows 430 target was achieved. The estimated unit cost is Rs. 0.18 lakh

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Activity 14 (Object Head 2205.00.102.13.01.16)						
Publication						
Unit Cost (In Lakh Rs) = 0.31						
Weight (W) = 0.12						
Month	Physical		Achievement	Financial(Rs in lakh)		Score W* A/T
	Target			Target	Achievement	
April 17	0			0		
May 17	0			0		
June 17	4			1.28		
July 17	0			0		
August 17	0			0		
September 17	5			1.55		
October 17	0			0		
November 17	0			0		
December 17	5			1.55		
January 18	0			0		
February 18	0			0		
March 18	2			0.62		
Total	16			5.00		

1. Outcome Budget 2017-18 earmarked Rs 5.00 lac for Publication, however we are requesting for additional fund of Rs.5.00 lac
2. The publication budget includes publication of quarterly newsletter/Biannual House Journal and publication of research findings in the form of Books.
3. Last financial year 2016-17 the budget for this project was Rs.5.00 lakhs out of which actual expenditure was Rs.3.90 lakh till January 2017
4. Remarks: Need Rs.5.00 lakh more under this head to meet the physical target for the financial year 2017-18. If sanctioned unit cost will be raised to Rs.0.625


 21/5/2017
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Activity 15 (Object Head 2205.00.102.13.01.13)						
Library: Subscription/renewal of national and international journals.						
Weight (W) = 2.34						
Unit Cost (In Rs lakh) = 0.9						
Month	Physical		Financial (Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	0		0			
May 17	0		0			
June 17	25		22.5			
July 17	5		4.5			
August 17	0		0			
September 17	25		22.5			
October 17	0		0			
November 17	5		4.5			
December 17	28		25.2			
January 18	0		0			
February 18	0		0			
March 18	22		19.8			
Total	110		99.00			

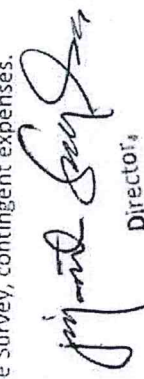
1. Journals will be procured as per the requisitions received by the researchers/readers.
2. Foreign Journals including its online renewal will be initiated after receiving the proforma invoice and get approved by the Library Committee.
3. Last financial year 2016-17 the budget for this project was Rs.91.00 lakhs out of which actual expenditure was Rs.85.64 lakh till January 2017 90 target was achieved. Hence, unit cost comes to Rs.0.95 lakh.
4. Expenditure includes subscription/renewal of national and international journals.


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 01/12/2017
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Activity 16 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)						
Meeting of National Advisory Committee/Executive Committee(EC)						
Weight (W) = 0.64						
Unit Cost (In Rs lakh) = 5.4						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target (T) : No. of Participants	Achievement	Target	Achievement		
April 17	1		5.40			
May 17	0		0.00			
June 17	0		0.00			
July 17	1		5.40			
August 17	1		5.40			
September 17	0		0.00			
October 17	1		5.40			
November 17	0		0.00			
December 17	0		0.00			
January 18	1		5.40			
February 18	0		0.00			
March 18	0		0.00			
Total	5		27.00			

- 1 The Executive Committee consisting of all the Head of Offices and Senior Scientific Officers of the Survey to meet quarterly for project evaluation and monitoring the Physical and Financial Target.
- 2 Last financial year 2016-17 the budget for this project was Rs.16.00 lakhs out of which actual expenditure was Rs.5.52 lakh till January 2017 3 target was achieved. Hence, unit cost comes to Rs.1.84 lakhs.
- 3 Expenditure includes TA/OA to the external experts, officials of the Survey, contingent expenses.



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Activity 17 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)					
International School of Anthropology					
Weight (W) = 0.17					
Unit Cost (In Rs lakh) = 2.33					
Month	Physical		Financial (Rs in lakh)		Score W* A/T
	Target	Achievement	Target	Achievement	
April 17	0		0.00		
May 17	0		0.00		
June 17	1		2.33		
July 17	0		0.00		
August 17	0		0.00		
September 17	1		2.33		
October 17	0		0.00		
November 17	0		0.00		
December 17	1		2.33		
January 18	0		0.00		
February 18	0		0.00		
March 18	0		0.00		
Total	3		7.00		

1. The International School of Anthropology organizes the refresher course/orientation of manpower through both by internal and external experts. It includes expenditure under TE and OE

2. Last financial year 2016-17 the budget for this project was Rs.3.00 lakhs out of which actual expenditure was Rs.1.81 lakh till January 2017 Two (02) target was achieved. Hence, unit cost comes to Rs.0.905 lakh

[Signature]
01/5/2018
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Director,
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Activity 18 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)						
Sivallik Excavation						
Weight (W) = 0.07						
Unit Cost (In Rs lakh) = 1.50						
Month	Physical		Financial (Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	0		0.00			
May 17	0		0.00			
June 17	0		0.00			
July 17	0		0.00			
August 17	0		0.00			
September 17	1		1.50			
October 17	0		0.00			
November 17	0		0.00			
December 17	0		0.00			
January 18	0		0.00			
February 18	0		0.00			
March 18	1		1.50			
Total	2		3.00			

- 1 The work involves the field work, data collection and analysis and report writing. It includes expenditure under TE and OE
- 2 Last financial year 2016-17 the budget for this project was Rs.1.00 lakhs out of which actual expenditure was Rs.0.40 lakh till January 2017

1 (one) target was achieved. Hence, unit cost comes to Rs.0.40 lakhs.

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01/5/2017

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Syant Singh

Director,
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Activity 19 (Object Head 2205.00.102.13.01.13)						
DNA Banking						
Weight (W) = 0.28						
Unit Cost (In Rs lakh) = 3 (1 Unit = 500 samples)						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	0		0			
May 17	0		0			
June 17	1		3			
July 17	0		0			
August 17	0		0			
September 17	1		3			
October 17	0		0			
November 17	0		0			
December 17	1		3			
January 18	0		0			
February 18	0		0			
March 18	1		3			
Total	4		12.00			

1. The work involves collection and preservation of the DNA samples of various communities.
2. Last financial year 2016-17 the budget for this project was Rs. 7.00 lakhs out of which actual expenditure was Rs.6.42 lakh till January 2017 3 target was achieved. Hence, unit cost comes to Rs.2.14 lakh
- 3.. Expenditure includes TA/OA and contingent expenses by the touring officials, cost of consumables.

Charan Mondal
01/15/2017

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Pranab Sanyal
Director,
An.S.I.,
Kolkata-16

Activity 20 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)						
Social Impact Assessment (SLA)						
Weight (W) = 0.07						
Unit Cost (In Rs lakh) = 3						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	0		0			
May 17	0		0			
June 17	0		0			
July 17	0		0			
August 17	1		3			
September 17	0		0			
October 17	0		0			
November 17	0		0			
December 17	0		0			
January 18	0		0			
February 18	0		0			
March 18	0		0			
Total	1		3.00			

1. Activity involves the comprehensive study of the Rehabilitation & Resettlement (R&R) in the core area of the Biosphere Reserve. It includes expenditure under TE and OE
2. Last financial year 2016-17 the budget for this project was Rs.1.00 lakhs out of which actual expenditure was Rs.0.50 lakh till January 2017
- 1 (one) target was achieved. Hence, unit cost comes to Rs.0.50 lakhs.

Blaslap
01/5/2017

सोस्ती चरण मंडल/Sosti Charan Mondal
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भारत सरकार/Government of India
नई दिल्ली/New Delhi

Pratibha Singh
Director,
An.S.I.,
Kolkata-16

Activity 21 (Object Head 2205.00.102.13.01.13)						
Outsourcing of Manpower						
Weight (W) = 2.60						
Unit Cost (In Rs lakh) = 0.11						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	83		9.13			
May 17	83		9.13			
June 17	84		9.24			
July 17	83		9.13			
August 17	84		9.24			
September 17	83		9.13			
October 17	84		9.24			
November 17	83		9.13			
December 17	84		9.24			
January 18	83		9.13			
February 18	83		9.13			
March 18	83		9.13			
Total	1000		110.00			

1. The work involves the upkeep of the office premises including safety and security of the office belongings.
2. Last financial year 2016-17 the budget for this project was Rs.96.00 lakhs out of which actual expenditure was Rs.89.74 lakh till January 2017 750 target was achieved. Hence, unit cost comes to Rs.11,965/-
3. Expenditure incurred for engaging outsourcing personnel for cleaning office building/premises, monitoring incoming & outgoing personnel, safety of instrument, ZAM & office property round the clock as per the Central Labour regulations/wages.

Blorad
01/5/2017

Sanjay Saha
Director,
An.S.I.,
Kolkata-16

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भारत सरकार/Government of India
नई दिल्ली/New Delhi

Activity 22 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)						
National Exhibition						
Unit Cost (In Rs lakh) = 12.5						
Weight (W) = 0.59						
Month	Physical		Financial(Rs in lakh)		Score	
	Target	Achievement	Target	Achievement	W* A/T	
April 17	0		0			
May 17	0		0			
June 17	0		0			
July 17	0		0			
August 17	0		0			
September 17	0		0			
October 17	0		0			
November 17	0		0			
December 17	1		12.5			
January 18	1		12.5			
February 18	0		0			
March 18	0		0			
Total	2		25.00			

1. Last financial year 2016-17 the budget for this project was Rs. 19.00 lakhs out of which actual expenditure was Rs. 3.49 lakh till January 2017

1 (one) target was achieved. Hence, unit cost comes to Rs. 3.49 Lakhs

2. The amount will be incurred for preparing the models, developing & printing photographs, panels.

3. The material will be purchased as per GFR provisions.

[Signature]
01/05/2018

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Director,
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नई दिल्ली/New Delhi

Activity 23 (Object Head 2205.00.102.13.01.11 & 2205.00.102.13.01.13)						
National Seminar						
Weight (W) = 0.87						
Unit Cost (In Rs lakh) = 9.25						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	0		0			
May 17	0		0			
June 17	0		0			
July 17	0		0			
August 17	1		9.25			
September 17	0		0			
October 17	1		9.25			
November 17	0		0			
December 17	1		9.25			
January 18	0		0			
February 18	1		9.25			
March 18	0		0			
Total	4		37.00			

1. The work involves organizing the national level seminars on the anthropologically relevant themes. It includes expenditure under TE and OE.
2. Last year total expenditure was Rs.20.5 lakh till January 2017
- 3 target was achieved. Hence, unit cost comes to Rs.6.83 lakhs.
3. Expenditure includes TA/OA to the external delegates, eminent participants & Officials of the Survey & contingent expenses, etc.

[Signature]
01/15/2017

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Director
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Kolkata-16

Activity 24 (Object Head 2205.00.102.13.01.31)						
Activities of Recreation Club						
Weight (W) = 0.01						
Unit Cost (In Rs lakh) = 0.00117						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17			0.00			
May 17			0.00			
June 17	64		0.07			
July 17			0.00			
August 17			0.00			
September 17	64.00		0.07			
October 17			0.00			
November 17			0.00			
December 17	65.00		0.08			
January 18			0.00			
February 18			0.00			
March 18	64.00		0.07			
Total	257		0.30			

1. Activities of Recreation Club is a new activity for the current financial year.

2. Estimated cost of programme is Rs.0.00117 lakh only.

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नई दिल्ली/New Delhi

Activity 25 (Object Head 2205.00.102.13.01.12)						
Foreign Tour to Attend Seminars						
Weight (W) = 0.12						
Unit Cost (In Rs lakh) = 1.67						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	0		0.00			
May 17	0		0.00			
June 17	0		0.00			
July 17	1		1.67			
August 17	0		0.00			
September 17	0		0.00			
October 17	1		1.67			
November 17	0		0.00			
December 17	0		0.00			
January 18	1		1.67			
February 18	0		0.00			
March 18	0		0			
Total	3		5.00			

1. Foreign Tour to Attend Seminars is a new activity for the current financial year subject to approval of the Ministry.

2. In this activity payment of TA/DA for foreign tour to attend Seminar, Conference and Training Programme being as official delegate of the Ministry.

3. Estimated cost of activity is Rs.5.00 lakh.

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नई दिल्ली

Activity 26 (Object Head 2205.00.102.13.01.01)						
Salaries						
Weight (W) = 43.87						
Unit Cost (In Rs lakh) = 0.60						
Month	Physical		Financial (Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	257		154.70			
May 17	257		154.70			
June 17	257		154.70			
July 17	257		154.70			
August 17	257		154.70			
September 17	257		154.70			
October 17	257		154.70			
November 17	257		154.70			
December 17	257		154.70			
January 18	257		154.70			
February 18	257		154.70			
March 18	257		154.70			
Total	3084		1856.45			

1. Salary Head is a New Activity under the Revenue budget as per Ministry guidelines
2. The sanctioned strength of AnSI is 569, the filled strength is 257, the vacant strength 312.

Charan
01/05/2017

Singh

सोस्ती चरण मंडल/Sosti Charan Mondal
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नई दिल्ली/New Delhi

Director,
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Kolkata-16

Activity 27 (Object Head 2205.00.102.13.01.03)						
Over Time Allowances						
Weight (W) = 0.09						
Unit Cost (In Rs lakh) = 0.07						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	5		0.33			
May 17	5		0.33			
June 17	5		0.33			
July 17	5		0.33			
August 17	5		0.33			
September 17	5		0.33			
October 17	5		0.33			
November 17	5		0.33			
December 17	5		0.33			
January 18	5		0.33			
February 18	5		0.33			
March 18	5		0.33			
Total	60		4.00			

1. OTA Head is a New Activity under the Revenue budget as per Ministry guidelines

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[Signature]

Director,
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Kolkata-16

Activity 28 (Object Head 2205.00.102.13.01.06)						
Medical Treatment						
Unit Cost (In Rs.) = 616.08						
Weight (W) = 0.45						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	257		1.58			
May 17	257		1.58			
June 17	257		1.58			
July 17	257		1.58			
August 17	257		1.58			
September 17	257		1.58			
October 17	257		1.58			
November 17	257		1.58			
December 17	257		1.58			
January 18	257		1.58			
February 18	257		1.58			
March 18	257		1.58			
Total	3084		19.00			

1. Medical Treatment Head is a New Activity under the Revenue budget as per Ministry guidelines

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Activity 29 (Object Head 2205.00.102.13.01.11)						
TA (Transfer TA, Retirement TA)						
Weight (W) = 0.59						
Unit Cost (In Rs lakh) = 2.08						
Month	Physical		Financial(Rs in lakh)		Score W* A/T	
	Target	Achievement	Target	Achievement		
April 17	1		2.08			
May 17	1		2.08			
June 17	1		2.08			
July 17	1		2.08			
August 17	1		2.08			
September 17	1		2.08			
October 17	1		2.08			
November 17	1		2.08			
December 17	1		2.08			
January 18	1		2.08			
February 18	1		2.08			
March 18	1		2.08			
Total	12		25.00			

1. TA (Transfer TA, Retirement TA) Head is a New Activity under the Revenue budget as per Ministry guidelines

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Annexure- AA1					Rs. In Lakhs	
Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Physical Achievement	Internal Revenue Generation	Actual Financial Assistance Needed
	(A)	(B)	(C)	(D)	(E)	(F)
April 17	666.00		211.31		2.00	209.31
May 17	693.00		786.09		3.00	783.09
June 17	799.00		267.82		1.00	266.82
July 17	723.00		286.75		1.00	285.75
August 17	688.00		255.01		2.00	253.01
September 17	813.00		838.23		2.00	836.23
October 17	707.00		260.14		3.00	257.14
November 17	729.00		277.22		3.00	274.22
December 17	805.00		291.62		3.00	288.62
January 18	692.00		257.08		3.00	254.08
February 18	702.00		232.26		3.50	228.76
March 18	776.00		268.41		3.50	264.91
Total	8793.00		4231.95		30.00*	4201.95

* The amount generated as internal revenue is deposited in Govt. Account.

[Signature]
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6/5/2017

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Month	Activity - DTH Content						Annexure- AA2					
	Weight			Activity - Village Coverage			Activity - Viewership/ Readership			Total Score		
	Current Creation			Content Broadcasting			Weight			Score		
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score
April 17	5 hrs.		2 hrs.				3			10000		
May 17	10 hrs.		2 hrs.				3			9500		
June 17	15 hrs.		2 hrs.				3			9600		
July 17	15 hrs.		8 hrs.				3			9650		
August 17	15 hrs.		8 hrs.				4			9000		
September 17	20 hrs.		8 hrs.				4			9650		
October 17	20 hrs.		8 hrs.				4			15000		
November 17	20 hrs.		8 hrs.				4			15000		
December 17	20 hrs.		8 hrs.				3			20000		
January 18	20 hrs.		6 hrs.				3			22000		
February 18	20 hrs.		6 hrs.				2			20000		
March 18	20 hrs.		6 hrs.				4			12000		
Total	200 Hrs.		72 Hrs.				40			149400		

Includes readers of Survey's publication including journals, visitors to libraries, Zonal Anthropological Museums, Exhibitions, audience attending to seminars/symposiums throughout India and visitors to Survey's website and social media.

Note: (i) Weight should be assigned based on objective met by concerned activity and some of weight of all activities shall be 100
(ii) Score = Weight (Achievement/Target)

Charan Mondal
01/05/2017

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