

मौलाना अबुल कलाम आज़ाद एशियाई अध्ययन संस्थान
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES
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MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2016 - 17

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIS), Kolkata for the financial year 2016-17.

This agreement made this 15th June, 2016, between the Ministry of Culture, as the First party and the Director, Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata an organization/ Institute under the Ministry of Culture, hereinafter called the Second party.

Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of Libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies ; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreement with foreign countries.

And whereas the Maulana Abul Kalam Azad Institute of Asian Studies have the following mandate:

- i) To establish and maintain a library of books, pamphlets, newspapers, periodicals, microfilms, still photographs, motion pictures, sound recordings and other materials baying a bearing on the secular traditions of Modern India;
- ii) To establish and maintain a personabilia Museum at the former residence of Maulana Azad in Calcutta. The Museum would highlight the life and works of Maulana Abul Kalam Azad as a distinguished national leader and thinker;
- iii) To make available to the public in a suitable place the collections f papers and library sources for study and research.
- iv) To organise, undertake, conduct, encourage and promote study and research in the field of secularism and universal brotherhood and the life and work of Maulana Azad;
- v) To sponsor or commission studies, based on original research or translation or compilation and for this purpose, to pay honorarium or remuneration or royalty, or to make payments for the acquisition of copyright of works already published To undertake and to promote publication of books, monographs, periodicals and papers incorporating the results of the studies and research carried out in the Institute and / or any other place as the Institute may decide;
- vi) To foster academic contacts within India as well as in other countries through exchange of personnel and research materials;
- vii) To collaborate with institutions engaged in similar activities in India and abroad with a view to further the aims and objects of the Institute;
- viii) To institute and award fellowships, scholarships and monetary assistance in accordance with the rules and byelaws;



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Purpose of the MoU:

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

To achieve this, the following deliverables are required.

1. Budget/Accounts:

- i. Budgetary outlay for the year 2016-17 amounting to Rs.704.00 lakhs i.e. Rs. 425 lakhs under Plan, Rs. 75.00 lakhs under NE Plan & Rs.204.00 lakhs under Non-Plan is being allotted to Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata for carrying out organizational work. While incurring the expenditure requisite approval of concerned GC/EB/FC or MoC as the case may be will have to be obtained before executing the work. Budget will be based on the principle of zero-based budgeting. Expenditure is to be ensured. The Grant-in-aid is dependent on the MAKAIAS 's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievements of the targets as included in the **Annexure-II** of this Memorandum of Understanding.
- ii. Maulana Abul Kalam Azad Institute of Asian Studies , Kolkata shall submit the Annual Report and Audited Account for the Year 2015-16 to the Ministry of Culture before the end of November 2016.
- iii. The CAG audit, if required to be done, for the year 2015 – 16 shall be completed by the MAKAIAS by September 2016.
- iv. Provisional utilization certificate shall be submitted to the Ministry by May 2016 and final utilization certificate by November 2016 for the financial year 2015-16. Further, for the financial year 2016-17, monthly provisional certificate has to be submitted before releasing the next month's grants.
- v. All pending CAG audit paras and internal audit paras shall be disposed off by December 2016.
- vi. Inputs for preparations of EFC/SFC in accordance with the extent guidelines/ instructions of Ministry of Finance shall be submitted as per directives of MoC.
- vii. Monthly report in respect of financial and physical achievement in prescribed format as **Annexure – II** shall be submitted to Ministry of Culture by 1st week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated date.
- viii. To ensure the following on the basis of principal of zero-based budgeting along with activity projection as in **Annexure-II**:

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- 1) Month-wise physical and financial target.
- 2) Total percentage of Plan expenditure to be met by internal revenue generation by each organization.
- 3) Unit-wise cost of activities.
- 4) Impact assessment and readership/viewership target

2. Human-Resource:

- i. MAKAIAS shall review/ frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2016.
- ii. MAKAIAS will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- iii. All DPC's will be conducted by the MAKAIAS within the stipulated time frame following the prescribed rules.
- iv. All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Authority.
- v. Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the MAKAIAS. For this purpose a training calendar be designed in the beginning of the year. The MAKAIAS will assess needs for skill development and create tailored training modules.
- vi. Verification of appointments made during the last 5-10 years has to be carried by the MAKAIAS. This process has to be completed by the MAKAIAS by November, 2016.
- vii. Vacancy position shall be reviewed by the Executive Council of the organization quarterly as set out in Annexure-I.

3. Legal Matters:

- i. Bye-laws of the Institute shall be framed/ reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2016 with the approval of the Competent Authority.
- ii. Recruitment Rules in respect of all the posts will be framed/ reviewed as per the laid down guidelines and prescribed procedures. The MAKAIAS will complete this process by December 2016.
- iii. MAKAIAS shall ensure timely monitoring of the Court cases. All the court cases with their status will also be updated on the website of legal information Management & Briefing System (LIMBS) by June 2016. The information will be kept up to date.
- iv. The organization will utilize the online Court case monitoring software develop by NIC for regularly monitoring its ongoing Court Cases during the year.

डायरेक्टर

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4. Parliament Matters:


- i. Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the MAKAIAS to MoC before end of November, 2016.
- ii. Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- iii. Legislative matters, if any, to be taken up for approval of Parliament within the stipulated time frame.
- iv. Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the MAKAIAS.


5. Innovative Subjects/Projects:

- i. Maulana Abul Kalam Azad Institute of Asian Studies and its Azad Museum will organize regularly literary programmes, book readings, quizzes etc. on regular basis (at least once a month) to attract more readers and participants. More importantly also to attract the youth and children, there should also be programmes relevant to these groups. To increase engagement with Universities, Colleges and Schools of the area to create better understanding about Asian Studies and Maulana Azad. In fact, some of such programme can be held in the campuses of Universities/Colleges and Schools (especially govt. schools). Maulana Abul Kalam Azad Institute of Asian Studies will organize workshop with Schools to increase awareness about Azad Museum and his life and times among school students.
- ii. Every year Maulana Abul Kalam Azad Institute of Asian Studies will organize programs, quizzes, competitions, in order to increase the understanding of Asian studies and cultural pluralism that Maulana Azad constantly highlighted.
- iii. Exhibition of Asian cultural artefacts that will reflect Asian socio-cultural traditions.
- iv. Maulana Abul Kalam Azad Institute of Asian Studies will organize series of Lectures for example by eminent personalities on religion, literature and culture.
- v. Maulana Abul Kalam Azad Institute of Asian Studies will conduct exhibition on and about life and times of Maulana Azad.

6. General

- i. Mandatory meetings of all the Committees/ Sub-Committees will be convened and conducted on time as per the following schedule:
 - a. Society February 2017.
 - b. Executive Council June & December 2016 and February 2017.
 - c. Finance Committee June and October 2016.


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- ii. Every two years a Performance Audit should be done by reputed institutions of the activities of the MAKAIAS. For maintaining quality in academic work, an appropriate peer review system may be put in place. The MAKAIAS will need to display its capacity for self-introspection, if it is to remain truly independent.
- iii. The MAKAIAS shall furnish / file mandatory returns / report on time. The MAKAIAS shall also provide the report/ returns as and when asked by the Ministry.
- iv. The MAKAIAS shall ensure timely disposal of RTI application and appeal. The MAKAIAS shall also furnish/ upload certificate/ report on RTI portal as per extant guidelines.
- v. For disposal of Public Grievances / complaints, the MAKAIAS shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances / complaints received through PG Portal or any other sources.
- vi. The MAKAIAS website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA Rules and Regulations, Service Bye-Laws and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the Organization.
- vii. The MAKAIAS shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- viii. The MAKAIAS shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- ix. The MAKAIAS shall implement New Pension Scheme (NPS) as per the norms of NPS.
- x. Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the MAKAIAS and instruction/ directions given by the Ministry in this regard shall be followed.
- xi. The MAKAIAS shall do inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2016.
- xii. The MAKAIAS shall be active on social media like You tube/ face book/ twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. The MAKAIAS shall also upload its programmes on Mobile Apps. Followers of MAKAIAS on the social sites have to be enhanced to double from the present number of followers by December, 2016.
- xiii. The MAKAIAS will implement the following e-services:
 - a. MAKAIAS will create online system for application and utilization certificates.
 - b. MAKAIAS shall create online system of Accounting by December 2016.
 - c. MAKAIAS will prepare and upload its publications online which would cover both free and paid access to these e-books.
 - d. The organization will be active on the MyGov platform for inviting suggestion, ideas regarding its activities during the year.

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- xiv. The MAKAIAS will promotional films to DD Bharati and also make an inventory of films.
- xv. Vision and Mission documents will be prepared by the Organization and uploaded on its website.
- xvi. A lecture on the life and works of Maulana Abul Kalam Azad may be arranged. MAKAIAS will also arrange debate, essay & quiz competition, poetry reading and will try to organize plays on the works of Maulana Azad.
- xvii. MAKAIAS will emphasise on cultural research and education activities and will continue to undertake literary activities in collaboration with the Government funded education institutions.


7. **Specific Issues related to MAKAIAS:**

The Maulana Abul Kalam Azad Institute of Asian Studies will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in Annexure-II (enclosed) with this Memorandum. The information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the Maulana Abul Kalam Azad Institute of Asian Studies will be used to monitor the yearly performance. Maulana Abul Kalam Azad Institute of Asian Studies and the Ministry of Culture will undertake a joint review at the end of the financial year 2016-17. The funding grants to be provided to the Maulana Abul Kalam Azad Institute of Asian Studies in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-II (enclosed) for the year 2016-17 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.

Director
Date:
Place


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

Director

14/6/2016


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Annexure-I

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

Vacancies In the Organization

S. No.	Group 'A'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post

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

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES				
ACTIVITY WISE WEIGHTAGE				
S. NO.	ACTIVITIES	Physical Target	Financial Target (in Rs)	Weight
1	Research Projects	35	14019499.20	28.04
2	Research Projects(North - East)	15	6300000	12.60
3	Seminar	2	1200000	2.40
4	Seminar (North - East)	2	1200000	2.40
5	Symposium	4	400000	0.80
6	Workshops	2	100000	0.20
7	Publication : Books	10	1100000	2.20
8	Publication: News letter/Occasional Papers	4	200000	0.40
9	Maulana Azad Memorabilia Collection	46	920000	1.84
10	Library Books	1000	4100000	8.20
11	Library Journal	120	4000000	8.00
12	Procurement of Hard Disk for Computer and other electronic gadgets	9	45000	0.09
13	Digitisation of manuscripts of Maulana Azad to be acquired from ICCR.	6715	335750	0.67
14	Procurement of 12 Computer s& 3 Laptops.	15	750000	1.50
15	Procurement of Acs	10	495000	0.99
16	Procurement of Book Compactors for Library	4	100000	0.20
17	Procurement of Steel storage	30	300000	0.60
18	AMC for Acs	60	600000	1.20
19	AMC for Computer and Pheripherals, Other Electrical Items & Office equipments, Maintenance and Security facilities etc.	1	1455758.72	2.91
20	Plagiarism Package for publication purpose	1	400000	0.80
21	Payment to CPWD for Building maintenance	9	5549996.97	11.07
22	Conservation of Maulana Azad collections	999	5928995.07	11.89
23	Preparation of DPR for restoration and up-gradation work of Maulana Azad Museum at Asraf Mistri Lane	1	500000	1.00
24	DTH Content	-	-	0.00
25	Village Coverage	-	-	0.00
26	Viewership/Readership	-	-	0.00
	Total	9094	49999999.96	100
Annexure-A1: DTH Content, Village Coverage & Viewership/Readership are not applicable to the MAKAIAS				
Annexure-A2: Sum of Physical/Financial Targets, Internal Revenue Generation & Actual Financial Assistance Required				


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity I					
Research Projects					
	Weight(w)		28.04		
	Unit Cost (in Rs)		400557.12		
	Physical		Financial (in Rs)		Score=W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	2		801114.24		
Jul-16	3		1201671.36		
Aug-16	3		1201671.36		
Sep-16	4		1602228.48		
Oct-16	4		1602228.48		
Nov-16	4		1602228.48		
Dec-16	4		1602228.48		
Jan-17	3		1201671.36		
Feb-17	4		1602228.48		
Mar-17	4		1602228.48		
Total	35		14019499.20		

a) Target denotes initiation of expected number of projects to be initiated by the Fellows.
b) During 2015-16 the expenditure was Rs.10013928 for 25 projects other than North East regions. Average cost of per project was Rs. 400557.14
c) 25 numbers of Fellows were engaged during 2015-16 for Internal Research Works, External Research Works
d) The expenditure includes the Fellowships paid to the Internal & External Fellows including Life Long Project Fellows.
NB: Financial cost may vary due to the following reasons:
i) Increase in Fellowship number, HRA, TA, DA, Foreign Travel cost, Domestic Travel cost, etc.


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 2					
Research Projects (North - East)					
Weight(w)			12.60		
Unit Cost (in Rs)			420000		
		Physical		Financial (in Rs)	Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	1		420000		
Aug-16	1		420000		
Sep-16	2		840000		
Oct-16	2		840000		
Nov-16	2		840000		
Dec-16	2		840000		
Jan-17	2		840000		
Feb-17	2		840000		
Mar-17	1		420000		
Total	15		6300000		

- a) Target denotes initiation of expected number of projects to be initiated by the Fellows.
- b) During 2015-16 the expenditure was Rs.4200000.00 for 10 projects of North East regions. Average cost of per project was Rs. 420000.00
- c) 10 numbers of Fellows were engaged during 2015-16 for Internal Research Works,
- d) The expenditure includes the Fellowships paid to the Internal & External Fellows including the Project Fellows of North East Central Universities.
- NB: Financial cost may vary due to the following reasons:
- i) Increase in Fellowship number, IIRA, TA, DA, Foreign Travel cost, Domestic Travel cost,
- ii) Cost of projects relating to North East Area is higher than the projects of other than North East.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 3					
Seminars					
Weight (W)			2.40		
Unit Cost (in Rs)			600000		
	Physical		Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	1		600000		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	1		600000		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	2		1200000		

a) Target indicates the number of seminars (National & International) to be organised during 2016-17. Since there is no EC till date the number of seminars proposed to be reduced to 2. After formation of EC the number of seminars may be increased.

b) 5 nos. seminar was organised during 2015-16 and the total costs involved was Rs. 3000000.00. Average cost per seminar was Rs.6,00,000.00

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


Financial cost may vary due to the following reasons:

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

ii) Programmes organised in Institute premises cost lower.

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


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 4					
Seminars (North -East)					
Weight (W)			2.40		
Unit Cost (in Rs)			600000		
Months	Physical		Financial (in Rs)		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	0		0		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	1		600000		
Mar-17	1		600000		
Total	2		1200000		
a) Target indicates the number of seminars (National & International) to be organised during 2016-17. Since there is no EC till date the number of seminars proposed to be reduced to 2.					
b) 3 nos. seminar was organised during 2015-16 and the total costs involved was Rs. 1800000.00. Average cost per seminar was Rs.6,00,000.00					
c) In average 40 to 50 numbers percipients attended in seminars. The cost includes the cost for stationeries, transport, food and accommodation etc.					
Financial cost may vary due to the following reasons:					
i) Programmes organised jointly with other Organisations, Universities etc.					
ii) Programmes organised in North East Region costs higher.					
iii) Programmes organised in Institute premises cost lower.					
iv) Variation due to number of percipients, travel cost, food costs, accommodation costs, TA, DA etc.					

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 5					
Symposium					
Weight (W)			0.80		
Unit Cost(in Rs)			100000		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	1		100000		
Sep-16	0		0		
Oct-16	1		100000		
Nov-16	0		0		
Dec-16	1		100000		
Jan-17	0		0		
Feb-17	1		100000		
Mar-17	0		0		
Total	4		400000		

a) Target indicates the number of Symposiums to be organised during 2016-17. Since there is no EC till date the number of symposium proposed to be reduced to 4. However after formation of EC of MAKALAS the number of symposium may be increased to 10.

b) 10 nos. symposium was organised during 2015-16 and the total costs involved was

Rs.1000000.00. The cost includes the cost for stationeries, transport, food & lunch and payment of honorarium to the Expert Lecturers etc. Average cost per Symposium was Rs.100000.00

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

Financial cost may vary due to the following reasons:

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

ii) Programmes organised in North East Region costs higher.

iii) Programmes organised in Institute premises cost lower.

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

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 6					
Workshops					
Weight(w)			0.20		
Unit Cost (in Rs)			50000		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	1		50000		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	1		50000		
Feb-17	0		0		
Mar-17	0		0		
Total	2		100000		
a) Target indicates the number of Workshops to be held during 2016-17.					
b) 2 nos. Workshop were held during 2015-16 and the total costs involved was Rs.100000.00					
c) In average 30 to 40 numbers percipients attended in workshops.					
d) The expenditure includes cost for stationeries, organizing lunch, payment of honorarium etc. During 2015-16 the cost of workshop was Rs. 50000.00					
Financial cost may vary due to the following reasons:					
i) Programmes organised jointly with other Organisations, Universities etc.					
ii) Programmes organised in North East Region costs higher.					
iii) Programmes organised in Institute premises cost lower.					
iv) Variation due to number of percipients, travel cost, food costs, etc.					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 7					
Publication: Books					
Weight (W)			2.20		
Unit Cost (in Rs)			110000		
Physical			Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-16	0		0		
May-16	0		0		
Jun-16	1		110000		
Jul-16	0		0		
Aug-16	2		220000		
Sep-16	0		0		
Oct-16	2		220000		
Nov-16	0		0		
Dec-16	2		220000		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	3		330000		
Total	10		1100000		
a) Target indicates the number of Books to be published during 2016-17 by the Institute.					
b) 12 nos. books was published during 2015-16 and the total costs involved was Rs. 1320000.00 Cost of per edition was Rs.1,10,000.00					
c) The cost includes the fees to be paid to the experts for examination of the draft projects reports, cost for proof readers etc.					
The financial cost may vary due to the following reasons:					
i) Publication cost relates to of number of volumes published					
ii) Cost of printing and materials varies					
iii) Transport cost and other ancillary costs relating to the publication					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 9					
Maulana Azad Memorabilia Collection					
	Weight(w)		1.84		
	Unit Cost (in Rs)		20000		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	4		80000		
Jul-16	5		100000		
Aug-16	4		80000		
Sep-16	4		80000		
Oct-16	0		0		
Nov-16	6		120000		
Dec-16	6		120000		
Jan-17	4		80000		
Feb-17	3		60000		
Mar-17	10		200000		
Total	46		920000		
a) Target indicates the number of Maulana Azad Memorabilia to be collected during 2016-17.					
b) During 2015-16, 37 items were collected at a cost of Rs. 5.56 lakhs. Average cost per was Rs.15,000.00					
c) The cost includes payment for the items, transport and preservation cum restoration.					
Financial cost may vary due to the variation of collection costs.					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 10					
Library Books					
Weight			8.20		
Unit Cost (in Rs)			4100.00		
Physical			Financial		Score=W*A/T
		Achievement (A)	Target (T)	Achievement (A)	
Months	Target (T)				
Apr-16	0		0		
May-16	0		0		
Jun-16	300		1230000		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	300		1230000		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	250		1025000		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	150		615000		
Total	1000		4100000		

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

b) During 2015-16, 850 books have been purchased for cost of Rs. 34850000 out of which 310 numbers are of Indian publications. The rest are of Foreign publications and rare books. The cost of books of Foreign Publication and rare books is almost 92% of the total purchase cost. Average cost of per book was Rs.4100.00

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 11					
Library journal					
Weight(W)			8.00		
Unit Cost(in Rs)			33333.33		
		Physical	Financial		Score=W*A/T
	Target (T)		Target (T)		
Months		Achievement (A)		Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	30		1000000		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	30		1000000		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	30		1000000		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	30		1000000		
Total	120		4000000		
a) Target indicates the number journals to be purchased during 2016-17.					
b) During 2015-16, 84 numbers foreign journals were procured at a cost of Rs. 28.00 lakhs. Average cost per journal was Rs. 33333.33					
NB: Financial cost may vary due to the following reasons:					
i) Increase in no. of Foreign Journals. (100% of volume)					
ii) Increase in cost of Foreign journals					
iii) Increase in exchange value of Dollar.					

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 12					
Procurement of Hard Disk for Computers and other electronics gadgets					
	Weight(w)		0.09		
	Unit Cost (in Rs)		5000		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	3		15000		
Sep-16	0		0		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	6		30000		
Mar-17	0		0		
Total	9		45000		
a) Target indicates procurement of items like external hard disks for computers, and allied electronics gadgets etc					
b) During 2015-16, Rs.15000.00 was spent for 3 hard disks					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 13					
Digitisation of Manuscript of Maulana Azad to be acquired from ICCR.					
Weight(w)			0.67		
Unit Cost (in Rs)			50		
Months	Physical		Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	746		37300		
Aug-16	746		37300		
Sep-16	746		37300		
Oct-16	746		37300		
Nov-16	746		37300		
Dec-16	746		37300		
Jan-17	746		37300		
Feb-17	746		37300		
Mar-17	747		37350		
Total	6715		335750		
Digitization is being done by the School of Cultural Text, Jadabpur University for last two years @ Rs. 50.00 per page as per agrrement executed for three years. The total pages to be digitised during 2016-17 approximately are 6715. Digitisation programme at this budget approved by the council, has been checked and found to be reasonable.					


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 School of Cultural Text
 Jadabpur University
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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 14					
Procurement of 12 Computers and 3 Laptops (Costs of both items are almost same)					
	Weight(w)		1.50		
	Unit Cost (in Rs)		50000		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	3		150000		
Sep-16	0		0		
Oct-16	0		0		
Nov-16	12		600000		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	15		750000		
a) During 2016-17 provision has been made for procurement of 12 computers and 3 Laptops for official requirement of the Institute and for research fellowships and under the scheme of North-East projects. Computer are procured through DGS&D or market survey.					
b) During 2015-16, Rs.150000.00 was spent for 3 computers, i.e, unit cost Rs.50,000.00					

Deepika Pokharna


Deepika Pokharna

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 15					
Procurement of ACs					
	Weight(w)		0.99		
	Unit Cost (in Rs)		49500		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	0		0		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	10		495000		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	10		495000		
a) Target indicates payment for procurement of items for AC (10 nos), on the basis of GFR, 2005.					
b) During 2015-16, Rs.99,000.00 was spent for procurement of two ACs. Average cost per AC was Rs. 49,500.00					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 16					
Procurement of Book Compactor for Library					
	Weight(w)		0.20		
	Unit Cost (in Rs)		25000		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	4		100000		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	4		100000		
(a) The materials will be purchased through open tender./ on the basis of market survey					
(b) There is no unit cost in the previous year.					


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Activity 17					
Procurement of Steel storage					
	Weight(w)		0.60		
	Unit Cost (in Rs)		10000		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	30		300000		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	30		300000		

(a) The materials will be purchased through open tender or on the basis of market survey.
 (b) There is no unit cost in the previous year.

(a) The materials will be purchased through open tender or on the basis of market survey.


(b) There is no unit cost in the previous year.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 18					
AMC for ACs					
Weight(W)			1.20		
Unit Cost (in Rs)			10000		
Physical			Financial		Score=W*A/F
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	20		200000		
Aug-16	0		0		
Sep-16	0		0		
Oct-16	20		200000		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	20		200000		
Total	60		600000		
a) Target indicates the payment for comprehensive AMCs for ACs. AMC is executed with the authorised agencies of OEM for one year or two years as the case may be.					
b) During 2015-16, Rs. 300000.00 was spent on account of the above activity for 30 items					


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Activity 19					
AMC for Computer and Pheripherals, Other Electrical Items & Office equipments, Maintenance and Security facilities etc.					
Weight(W)			2.91		
Unit Cost (in Rs)			1455758.72		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0.00		
May-16	0		0.00		
Jun-16	0		0.00		
Jul-16	0		0.00		
Aug-16	0		0.00		
Sep-16	0		0.00		
Oct-16	0		0.00		
Nov-16	0		0.00		
Dec-16	0		0.00		
Jan-17	0		0.00		
Feb-17	1		1455758.72		
Mar-17	0		0.00		
Total	1		1455758.72		

b) During 2015-16, Rs. 1455758.00 was spent on accounts of the above activities for 16 items (including AMC cost for computers and allied peripherals, Electrical installations and office maintenance, Maintenance and Security facilities etc.)

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Activity 20					
Plagiarism Package for publication purpose					
Weight(W)			0.80		
Unit Cost (in Rs)			400000		
Physical		Financial		Score=W*A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	0		0		
Oct-16	1		400000.00		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	1		400000.00		
a) This material will be purchased through the open market by tender process. There is no unit cost for the previous year, it is on estimate basis.					


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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 21					
Payment to CPWD for Building maintenance					
Weight(W)			11.07		
Unit Cost (in Rs)			616666.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	1		616666.33		
Aug-16	1		616666.33		
Sep-16	1		616666.33		
Oct-16	0		0		
Nov-16	2		1233332.66		
Dec-16	4		2466665.32		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	9		5549996.97		

a) Target indicates the number of activities for payment to CPWD for maintenance of Institute building, Guest House and Museum buildings, maintenance of lifts (2 nos), maintenance of generator (2 nos) water pumps (2 nos) etc. The maintenance cost for MAKAIAS Institute was Rs. 29,44,000.00, Maintenance cost for Museum was Rs 20,36,000.00 and maintenance cost for Guest House was Rs.4,45,000.00. The maintenance cost for 2 lifts (Total cost Rs.80,000.00) , 2 generators (Total cost Rs.38997.00) and two water pumps (Total Cost Rs.6000.00). The average unit cost on the basis of total payment made to CPWD during 2015-16 has been arrived.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 22					
Payment to be made to NRLC (one time) for Conservation of Muaulana Azad Collections (999 nos.)					
Weight(W)			11.89		
Unit Cost (in Rs)			5934.93		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	207		1228530.51		
Aug-16	42		249267.06		
Sep-16	33		195852.69		
Oct-16	67		397640.31		
Nov-16	44		261136.92		
Dec-16	68		403575.24		
Jan-17	6		35609.58		
Feb-17	472		2801286.96		
Mar-17	60		356095.80		
Total	999		5928995.07		

a) Target indicates the activity for conservation of Moulana Azad Collections to be done by NRLC at a total cost of Rs. 59,29,000.00 which has been approved by the 36th Finance Committee. The activity will be taken up during 2016-17. The collection comprises of items of Textiles (207 nos), Ceramic (42 nos), Glass (33 nos), Metal (67 nos), Wooden (44 nos), Photographs (68 nos), Paintings & Drawings (6 nos), Books & Manuscripts (472 nos), Miscellaneous items (60 nos). The unit cost has been arrived on total budget estimate basis.

(b) The Project Estimate is as under:


Sl.	Items of Expenditure	Amounts
1	Emolument @ Rs. 45,000 for one Project Associate for 18 months	810000
2	Emolument @ Rs. 30,000 for two Project Assistant Level - 1 fo 18 for 18 months	1080000
3	Emolument @ Rs. 25,000 for four Project Interns for 18 months	1800000
4	TA and DA for regular NRLC staff	150000
5	Conservation Tools materials and chemicals	1500000
6	Contingent	50000
7	Laboratory fec(10% of the above 1 - 6)	539000
	Total	5929000

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 23					
Prereration of Detailed Project Report for Restoration and upgradation work of Maulana Azad Museum					
Weight(W)			1.00		
Unit Cost (in Rs)			500000		
Physical		Financial (in Rs)		Score=W*A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-16	0		0		
May-16	0		0		
Jun-16	0		0		
Jul-16	0		0		
Aug-16	0		0		
Sep-16	1		500000		
Oct-16	0		0		
Nov-16	0		0		
Dec-16	0		0		
Jan-17	0		0		
Feb-17	0		0		
Mar-17	0		0		
Total	1		500000		
a) Target indicates the activity for restoration and upgradation work of Maulana Azad Museum. For restotration DPR cost is Rs. 500,000.00 which has been approved during the 36th Finance Committee meeting.					


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Activity 24: DTH Content						Activity 25: Village Coverage			Activity 26: Viewership/Readership			Total Score
Weight = 0.00						Weight = 0.00			Weight = 0.00			
Month	Content Creation			Content Broadcasting			Target	Achievement	Score	Target	Achievement	
	Target	Achievement	Score	Target	Achievement	Score						
May-16	0			0			0			0		
Jun-16	0			0			0			0		
Jul-16	0			0			0			0		
Aug-16	0			0			0			0		
Sep-16	0			0			0			0		
Oct-16	0			0			0			0		
Nov-16	0			0			0			0		
Dec-16	0			0			0			0		
Jan-17	0			0			0			0		
Feb-17	0			0			0			0		
Mar-17	0			0			0			0		
Total	0			0			0			0		

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

[Signature]

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES							
Month	Sum of Physical Target	Sum of Physical Achlevement	Sum of Financial Target (A)	Sum of Financial Achlevement (B)	Non Plan Budget (C)	Internal Revenue Generation (D)	Rs. In Lacs Actual Financial Assistance Needed E=(A+C-D)
Apr-16	0		0		17.00	0	17.00
May-16	0		0		17.00	0	17.00
Jun-16	338		32.71		17.00	0	49.71
Jul-16	983		38.04		17.00	0	55.04
Aug-16	806		30.89		17.00	0	47.89
Sep-16	1158		72.02		17.00	0	89.02
Oct-16	843		37.97		17.00	0	54.97
Nov-16	816		46.93		17.00	0	63.93
Dec-16	1125		89.6		17.00	0	106.6
Jan-17	762		22.45		17.00	0	39.45
Feb-17	1236		75.27		17.00	0	92.27
Mar-17	1027		54.11		17.00	1.00	70.11
Total	9094	0	499.99	0	204.00	1.00	702.99

NB: Book royalty is the only source of revenue generation of MAKAIAS. During 2016-17 the budget estimate for revenue generation is Rs.1.00 lacs.

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

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Sl.no.	Activities involved	Corresponding Object Heads
1	Research Project	General
2	Research Project (North -East)	North-East
3	Seminar	General
4	Seminar (North - East)	North-East
5	Symposium	General
6	Workshops	General
7	Publication: Books	General
8	Publication: News Letter/ Occassional Papers	General
9	Maulana Azad Memorabilia Collection	Creation of Capital Assets
10	Library Books	Creation of Capital Assets
11	Library Journal	Creation of Capital Assets
12	Procurement of Hard Disk for Computer and other Electronic gadgets	Creation of Capital Assets
13	Digitization of manuscripts of Maulana Azad to be acquired from ICCR	Creation of Capital Assets
14	Procurement of 12 Computers and 3 Laptops	Creation of Capital Assets
15	Procurement of Acs	Creation of Capital Assets
16	Procurement of Book Compactors for Library	Creation of Capital Assets
17	Procurement of Steel Storage	Creation of Capital Assets
18	AMC for Acs	General
19	AMC for Computers and Pheperals, Other Electrical items & Office Equipments, Maintenance and Security facilities	General
20	Plagiarism Package for publication purpose	General
21	Payment to CPWD for Building Maintenance	General
22	Conservation of Maulana Azad collections	General
23	Preparation of DPR for restration and up-gradation work of Maulana Azad Museum at Asraf Mistry Lane	General

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