Memorandum of Understanding between Ministry of Culture, Shastri Bhawan, New Delhi and Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata for the FY 2023-24

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

Whereas the Maulana Abul Kalam Azad Institute of Asian Studies have the mandate:

- To establish and maintain a library of books, pamphlets, newspapers, periodicals, microfilms, still photographs, motion pictures, sound recordings and other materials having a bearing on the grand and golden traditions of Modern India;
- ii) To establish and maintain a personalia Museum at the former residence of Maulana Azad in Kolkata. The Museum would highlight the life and works of Maulana Abul Kalam Azad as a distinguished national leader and thinker;
- iii) To organize, undertake, conduct, encourage and promote study and research in the field of universal brotherhood and the life and works of Maulana Azad;
- iv) To institute and award fellowships, scholarships and monetary assistance in accordance with the rules and bye-laws;

Purpose of the MoU:

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

To achieve this, the following deliverables are required:

1. Budgets / Accounts

- (i) Budgetary outlay for the FY 2023-24 amounting to Rs.653.50 lakhs allocated under Revenue to Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata for carrying out organizational work under the following heads/schemes:
 - (a) Rs.400.00 lakhs for Grant-in-Aid-General,
 - (b) Rs.50.00 lakhs for Grant for Creation of Capital Assets,
 - (c) Rs.200.00 lakhs for Salaries,
 - (d) Rs.3.50 lakhs for SAP-Gen

S.3.50 lakes for SAP-Gen

प्रम पाल सिंह / Prem Pal Singh

मिन्स्याम/Director
मोनाना अनुल कुलाम आजाव प्रियाई अध्ययन संस्थान Maulapa Abul Kalam Azad Institute of Aslan Studies साल्टलक सिंदि, भोनकार्गा ७०० १०० Salt Lake Circ. Kolkata 250 100

Activity-wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. The cost/expenditure shown in the Annexure-I of the MoU has been estimated on the basis of average expenditure in the past year. Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-D. MAKAIAS should adhere to the MEP and QEP while incurring expenditure during the FY 2023-24. MAKAIAS shall monitor physical and financial targets along with achievements defined in the Annexure-I. MAKAIAS shall provide Monthly Report in respect of core activities/specific deliverables undertaken by MAKAIAS in Annexure-II along with Annexure-A (Vacancy Position), RRs) and Annexure-C (Progress Annexure-B (Status of Publications/Catalogues/Journals/Newsletters/Books etc.) and status report of all pending CAG Audit Paras/Parliamentary Assurances. If above report (s) is not received within the stipulated time, monthly grant released by the Ministry to MAKAIAS may not be processed.

- (ii) While incurring the expenditure, requisite approval of the concerned EC/FC/Society or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the principle of zero-based budgeting. Expenditure is to be ensured. The grant-in-aid is dependent on the ability of MAKAIAS to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-I**.
- (iii) The requisite data in respect of ABs may be updated by the MAKAIAS on the portal of Ministry of Finance on a regular basis.
- (iv) MAKAIAS should implement the Treasury Single Account (TSA) System as and when instructed by the Ministry of Culture.
- (v) The CAG audit for the FY 2023-24 shall be ensured to be completed by MAKAIAS as per the time schedule prescribed under Rule 237 of GFR 2017.
- (vi) MAKAIAS shall submit the Utilization Certificate in the prescribed format prescribed in GFR 2017 (Form 12-A). Provisional Utilization Certificate for the FY 2022-23 shall be submitted to the Ministry by May, 2023 and Final Utilization Certificate by November, 2023. Further, monthly Provisional Certificate for the financial year 2023-24 has to be submitted before releasing the next month's grant.
- (vii) All CAG's audit paras and internal audit paras should be settled within the prescribed timelines.
- (viii) All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report thereon should be furnished by MAKAIAS to this Ministry.
- (ix) EC/FC of MAKAIAS shall review user charges/source of internal revenue generation.

(x) MAKAIAS shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.

(xi) MAKAIAS may put in place a system of external or internal peer review of the organization

अवर सचिव / Under Secretary उद्भुति मंत्रालग / Ministry of Culture आरत सरकार / Govt. of India

एशियाई अध्यक्षन संस्थान Maulaga Abul Kalam Asad Institute of Asian Study सन्दर्भक सिद्धि, श्रास्थान ए every three years or five years depending on the size and volume of work of the organization in terms of GFR 229 (ix) and further release of grant to the organization shall depend on the outcome of such review.

- (xii) The organization shall maintain and present their annual accounts/final accounts in the standard format prescribed by the Government for autonomous bodies.
- (xiii) While seeking grants from the Ministry, the organization shall provide the information in the format devised by the IFD and the Administrative Division of the Ministry shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- (xiv) All interest and other earnings against the Grants-in-aid and advances (released to the organization) shall be mandatorily remitted to GoI treasury immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xv) MAKAIAS should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liabilities on their own or on Government account.
- (xvi) The actual expenditure by MAKAIAS on the activities shall be subject to the availability of funds in the allocated budget to MAKAIAS and compliance of the GFR provisions besides adherence to the economy measures and other instructions issued by the Government from time to time.

Human Resource 2.

2 (i)

- All pending RRs (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.
- b. All existing posts, which are vacant for more than five years, are required to be abolished as per Govt. instructions. Hence, MAKAIAS may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of competent authority.
- c. All posts which are vacant for more than 2 years fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, MAKAIAS may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.
- d. All DPC's will be conducted by the MAKAIAS within the stipulated time following the prescribed rules.
- (ii) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
- (iii) Training of the staff of the organization will be ensured as per Staff Training Policy.

(iii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.

TRE/Prom Fal Singh (iv) Verification of appointments made during the last 5-10 years has to be

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3. **Legal Matters**

- (i) Bye-laws of the organization shall be reviewed and requisite amendments, if any, will be made as per the prescribed guidelines with the approval of the Competent Authority.
- (ii) MAKAIAS shall ensure regular uploading and updation of all the court cases alongwith their status on Legal information Management & Briefing System (LIMBS).

Parliament Matters 4.

- (i) MAKAIAS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports for the FY 2022-23.
- (ii) Parliamentary Assurances, if any, should be fulfilled within the stipulated time frame. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.
- (iii) Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of MAKAIAS.
- Events of routine nature, viz., (a) Conferences, (b) Exhibitions and (c) Seminars :-5. From 1st April 2023 to 3th September 2023.

The Seminar & Workshop committee has shortlisted the following Seminars/Workshops/ Outreach programmes conferences for the period of 1st April 2023 till 30 September 2023 are stated below :-

- Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIAS), Kolkata, organized a Seminar on "Evolution of the Castes in India: Text and Context' at ICCR, Kolkata
- MAKAIAS, Kolkata, organised a Seminar entitled, "Remembering Dr. Bhimro Ramji Amedkar's Contribution in Indian Nation Building" as part of Amedkar Jayanti Celebrations.
- MAKAIAS, Kolkata, in collaboration with Indian Assembly of Youth organised a iii. Seminar on "Radmap for \$ 5Tr. Indian Economy & the Role of the States" at Azad Bhavan, Kolkata.
- MAKAIAS, Kolkata, organised a Seminar on "Revisiting Indo-Central Asian Relations iv. in the Modern Context" at ICCR, Kolkata.
- A national workshop on Indian Foreign Policy with special emphasis on India's relations with South Asia, South East Asia and Far East Asia.
- Indo-Japan Multi-sectoral Cooperation; An overview vi.
- Revisiting the legacy of Raja Rammohan Roy on his 251st birth anniversary. vii.
- viii. Internationalizing Indian rupee.
- Remembering Veer Savarkar. ix.
- Seminar on Shankar Deva. x.
- xi. Three day Indic Research Methodology and Workshop.
- Remembering Bankim Chandra Chatterjee on Azadi ki Amrit Mahotsav. xii.
- The legacy of Swami Vivekananda. xiii.
- Two day seminar on Dr. Shyama Prasad Mookerjee. xiv.
- Indo-Israel Strategic Cooperation. XV.
- Maulana Abril Kalam Aza Institute of Aslan Studies India - Central Asia Economic outlook, connectivity and cooperation with the City Roberts 200 179 xvi.

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एशियां

अवर पाचिव/Under Secretary 12+06:2023 संस्कृति मंत्रालग/Ministry of Culture सारत सरकार/Govt. of India xvii. Seminar on Indic writers of International Relations and Nationalist historians.

xviii. Universal Civil Code, India and neighboring countries.

xix. Democracy in Asia.

xx. Raja Sasanka, Maharaja Rana Pratap, Shivaji Maharaj.

xxi. Artificial Intelligence in Asia.

xxii. Mapping Asian Culture.

xxiii. Workshop with ICCR students.

xxiv. G-20 and India's Role.

xxv. Y-20 and Azadi ki Amrit Mahotsav.

xxvi. Indo-Taiwan relations.

xxvii. The Hindu Buddhist view of Asia.

The Seminar & Workshop Committee will again meet in the month of September 2023 to prepare the schedule of Seminars/ Workshops / Conferneces/ Outreach programmes from 1st October 2023 till 31st March 2023 to keep in consideration the existing budgetary options.

6. General

- i) Mandatory meetings of all the Committees / Sub-Committees of MAKAIAS will be convened and conducted on time.
- ii) MAKAIAS shall ensure timely disposal of RTI applications and appeals. MAKAIAS shall also furnish/upload certificate/report on RTI portal as per extant guidelines.
- iii) For disposal of Public Grievances/complaints, MAKAIAS shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- iv) The website of MAKAIAS shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA/Rules and Regulations, Service Bye-Laws and Recruitment Rules (RRs) and amendments thereof of the organization will be uploaded on the website of the organization.
- v) MAKAIAS shall ensure submission of the inputs for Cabinet Memos within the prescribed time frame.
- vi) MAKAIAS shall ensure compliance with the Rajbhasha Policy as per the directives received from the MHA.
- vii) Swachh Bharat Campaign/programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by MAKAIAS and instructions/directions given by the Ministry in this regard shall be followed.
- viii)MAKAIAS shall be active on social media like YouTube/ Facebook / Twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme.

Signature on behalf of Ministry of Culture Government of India

2.06-2023

अवर सचिव / Under Secretary संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Govt. of India नुई दिल्ली / New Dalhi Fritter/Diporton

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Signature of behalf of Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata,

S.NO	ACTIVITY	Physical Target	Financial Target (in Rs)	Weight (% of Financial Target)	
Α	GIA-General			, ai goi,	
100	Administrative Expenditure			10000	
1	EC/FC/Society Meetings	5	500,000.00	0.77	
2	Special Committee Meetings (Constituted by				
	the EC)	26	450,000.00	0.69	
	General Academic Expenditure		400000	4.00	
3	Fellowship Programmes [1) Makaias Fellow; 2) Azad Fellow; 3)Hon. Fellow; 4) Visiting Fellow; 5) Research Assistants; 6) Internships 7)Honrary Fellow8))Sr. Fellow	12	10,000,000.00	15.30	
4	International/National Webinar/Seminar/Symposium/ Workshop/Lecture Series Programmes	12	6,000,000.00	9.18	
5	Travel Expenditure for Projects	12	300,000.00	0.46	
6	Publication: Books	6	200,000.00	0.40	
7	Publication: News Letter/Occasional Papers	6	200,000.00	0.31	
8	Membership Subscription	4	50,000.00	0.08	
	Research Projects (Project Mausam) * [Shown as an integrated expenditure with the Fellowship Pragrammes head, at sl. no. 3 above]				
. 60	General Establishment Expenditure			1.0	
9	Azad Bhawan Maintenance, Manpower and Facilities etc.	12	12,000,000.00	18.36	
10	Azad Museum Maintenance, Manpower and Facilities etc.	12	4,000,000.00	6.12	
11	General Office Maintenance	12	1,000,000.00	1.53	
12	Guest House Expenses	12	50,000.00	0.08	
13	Municipal Taxes	1	50,000.00	0.08	
14	Professional Charges	4	150,000.00	0.08	
	Office Car Hiring and Conveyance Charges	12	800,000.00	1.22	
16	Travelling expenses for office Staff	12	500,000.00	0.77	
17	Hospitality Expenses	12	100,000.00	0.15	
18	Auditors Remuneration	2	500,000.00	0.77	
19	Miscellaneous Expenses	12	50,000.00	0.08	
	Training Programme	4	50,000.00	0.08	
	Security Deposit	12	200,000.00	0.08	
22	AMC for Computers/Peripherals, Air Conditioners, Office Equipments, Electrical Equipments, Other Maintenance and Facilities etc.	22	2,500,000.00	3.83	
	Language Programme Mission	12	50,000.00	0.08	
	Legal Expenditure	6	300,000.00	0.46	
	Head Total		40,000,000.00	61.21	
	GIA-Creation of Capital Assets			0.00	
	Library Books	500	1,000,000.00	1.53	
The second secon	Library journals	100	500,000.00	0.77	
	Procurement of Computers & Laptops & Printers	4	500,000.00	0.77	
	Procurement of Furniture & Equipments		0.00	0.00	
9	Procurement of Electrical equipments	9 (0.200)	0.00	Musip.00	
		©	District	Wildle Disclored at the control of t	

41	SAP - General GIA- Swachhta Action Plan	12	350000.00	0.54
	Head Total		20000000.00	30,60
40	Advances to MAKAIAS Employees as per Gol rules	7	50000.00	0.08
39	Leave Travel Expenses	12	150000.00	0.23
38	Children Education Allowance	12	100000.00	0.1
37	Medical Expenses	12	500000.00	0.7
36	Pension & Leave benefits	12	800000.00	1.2
35	Death-cum-Retirement Gratuity benefits	12	500000.00	0.7
35	Provident Fund Contribution & Interest	12	900000.00	1.3
34	Salaries for Officers/Consultants/Office Staff/Other Employees	12	17000000.00	26.0
С	GIA-Salaries			
	Head Total		5,000,000.00	7.6
33	Collections/Azad Museum Artefacts Launching of Web Platform of MAKAIAS	2	500,000.00	0.7
32	Conservation of Maulana Azad			
31	Digitisation of manuscripts /preservation of artifacts of Maulana Azad Museum and Office Digitalization	125	500,000.00	0.7
30	Repair/Renovation works of Azad Bahvan/Azad Museum	2	2,000,000.00	3.0

		Sta	tus of RTI		E. A		An	nexure - l
Sr No	No of RTI received	No of RTI pending from last month	No of RTI	Pending RTI	Remarks if any			
		Status of P	ublic Grievan	ces				
Sr No	No of Public Grievances received	No of Public Grievances pending from last month	No of Public Grievances disposed	Pending Public Grievances	Remarks if any			
		Status of S	wachhta Abhi	yan	and the second			
Sr No	activity	participants expected	No of actual participants	partnering organization	Remarks if any			
ata del		9	Seminars/Sym	posiums/Worl	shops etc.		and the same	
Sr.No.	Activities	Budget	Topic/Theme	No. of Participants	Guest Speakers/ Chief Guest	Place of programme	Remarks	
			Fellowship P	rogrammes				
Sr.No	Budget	No. of Fellows /Research Associates	Research project undertaken/ Area of research	Participating institutions, if any	Outcome of research project	Remarks		
]	
Sr No.	Title	not, details	Name of Author	published or	if not, reasons therefore	Whether paid publication or not?	published	Paymen
	L	brary Books/Jour	rnals					
Sr No.	New collections/volu mes acquired during the month	List of rare collections	Whether available on website?	Remarks				
		Digitization of N	/lanuscripts/A	rtefacts				
		T. 1	Nos. of	Nos. of Artefacts	Whether digitized manuscripts/artefact s uploaded on online			
Sr No.	Total nos. of Manuscripts available	Total nos. of Artefacts available	Manuscripts digitized so far	digitized so far	portal/website for public viewing			
Sr No.	Manuscripts	Artefacts available	digitized so far	digitized so far	portal/website for public viewing	25-91-04 TO 10-04 TO		
Sr No.	Manuscripts	Artefacts available		digitized so far	portal/website for public viewing facts Nos of Artefacts conserved during	Nos of Manuscripts conserved during the month		

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		30.00000			ABUL KALAN					6070000	5925		
St. No.			No. of posts filled.	No. of posts	Date of vacancy for each vacant post menioned in column No. 4.	Action taken for filling up the vacant post (date-wise)	No. of posts deemed abolished (vacant for more than 2 years)	Action taken for revival of deemed	No. or posts vacant for more	Date of order for abolition of post (in t/o column No 9)	for abolition or other	likely to be vacant (date wise) in next six months	Action take to fill up the posts going in the vacant in next months. (data wise) such a date of advertisement consultation with UPSC/SSC, DPC/Selection Committee etc.
1	2	3	4 / 555	5	6	7	8	9	10	11	12	13	14
						GROUI	, 'A'						
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		300											
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						GROUP	'C'						
	Total						- 13						

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		Statement show	ing RRs positio	n of various p	osts as on		Annexure - B
	N	AULANA ABUL	KALAM AZAD II	STITUTE OF	ASIAN STUDIES,	KOLKATA	
SI. No.	Name of the	No. of posts sanctioned.	Whether	if yes, date of approval.		If yes, date of notification	of Action taken/status of for revision of RRs date-wise) such as date of uploading on website for comments and submission of revised RRs to DOPT, UPSC legal affairs for consulation /approval.
			Gro	up A posts	400		
311				10000	2000000		
2		1000	964				
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Annexure - C

S. No.	Total N Bulletins/ Available	Bulletins/Books etc. Available with organizations		s/Catalogues/Journals/ on organization's in readable & able format	Catalogues/Journals/ tion's Bulletins/Books etc. made Bulletins/Books etc. made Bulletins/Books etc. made Bulletins/Books etc. made parallable on the available on torganization's website organization's website	Publications/ s/Journals/ looks etc. made on the	Whether payment gateway is integrated with the organization's website for		
					during the month		on date (cumulative figure)		purchasing prices publications, if no then the status alongwith the timelines may be indicated
	Free	Priced	Free	Priced	Free	Priced	Free	Priced	
(B)	40.000	10000000	1.00		1000000		6.0		0.000
		0.000			300				
100		2.00							
100			0.0000	Angel Carries Courses		9.0			
1333	1 100 vs	5.							All participations and the second
	6 (0.000.00				400000000000000000000000000000000000000				

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MALLIANAA	BULKALAM AZADU	NSTITUTE OF ASIAN ST	Annexure-I
		ly/Quarterly Expenditure	
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
	Apr-23	54.4583	
Quarter-I	May-23	54.4583	163.3
	Jun-23	54.4583	
	Jul-23	54.4583	
Quarter-II	Aug-23	54.4583	163.3
	Sep-23	54.4583	
	Oct-23	54.4583	
Quarter-III	Nov-23	54.4583	163.3
	Dec-23	54.4583	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
0.000	Jan-24	54.4583	
Quarter-IV	Feb-24	54.4583	163.37
	Mar-24	54.4583	
	Total (2023-24)	653.50	653.50

Note - MEP/QEP for the FY 2023-24 are subject to guidelines/instructions regarding expenditure management issued by the MOF from time to time.

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	MAULANA	A ABUL KALAI		TTUTE OF ASIA	N STUDIES					
200			Activity 1							
Administrative Expenses: EC/FC/Society Meetings (General-2205.00.102.15.01.31)										
	Committee of the last of the l	right(w)		0.77						
Control of the Control	Unit C	ost (in Rs)		100000.00						
5. 1590	100000000	Material Property and Con-	Salah Perintan	Charles Committee	Complete Property of the Complete Compl					
		ysical		ial(in Rs)	Score=W*A/T					
	Target (T)	Achievement	Target	Achievement						
Months		(A)	(T)	(A)	20 40 32					
Apr-23	0	And the second	0.00							
May-23	0		0.00	10 mm 17 mm 17 mm 18						
Jun-23	0	1200	0.00	10 may						
Jul-23	1	Garage III	100000.00	and the second						
Aug-23	-0		0.00							
Sep-23	1		100000.00							
Oct-23	0		0.00							
Nov-23	0	-	0.00							
Dec-23	1		100000.00							
Jan-24	1		100000.00	1000000						
Feb-24	1	100	100000.00		Sauce Section					
Mar-24	0		0.00	100						
Total	5		500000.00		reservation and the					

Physical target denotes expected number of meetings to be held during 2023-24.

During 2022-23 expenditure for an amount of Rs. 53,190.00 was incurred under this head of expenditure.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES Activity 2 Administrative Expenses: Special Committee Meetings (General-2205.00.102.15.01.31) Weight(w) 0.69 Unit Cost (in Rs) 17307.69 Physical Score=W*A/T Financial(in Rs) Target (T) Achievement Target Achievement Months (A) (T) (A) Apr-23 0 0.00 3 May-23 51923.08 Jun-23 2 34615.38 Jul-23 3 51923.08 2 Aug-23 34615.38 Sep-23 3 51923.08 Oct-23 17307.69 Nov-23 3 51923.00 2 Dec-23 34615.38 Jan-24 3 51923.08 2 Feb-24 34615.38 2 Mar-24 34615.38 450000.00 Total 26

Physical target denotes expected number of meetings to be held during 2023-24.

During 2022-23 expenditure for an amount of Rs. 94,713.00 was incurred under this head of expenditure. As the number of meetings proposed to be held during the year has been increased to 26 which is more than double the number of meetings held in the FY 2022-23 hence the provision has been increased.

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			Activity 3	A STANDARD OF THE STANDARD	
	F	ellowship Progra	immes (General-220	5.00.102.15.01.31)
	We	ight(w)		15.30	
	Unit Cost (in Rs)		833333.33	
	Ph	ysical	Financial	(in Rs)	Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		833333.33		
May-23	1		833333.33	Held and the second	and the second
Jun-23	1	manifestation and all	833333.33		
Jul-23	1		833333.33		
Aug-23	1		833333.33		
Sep-23	1		833333.33		
Oct-23	1		833333.33		
Nov-23	1		833333.33		
Dec-23	1		833333.33		
Jan-24	1		833333,33		
Feb-24	1		833333.33		
Mar-24	1		833333.33		
Total	12		10000000.00		

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

During 2022-23 the actual expenditure was incurred for Rs. 82,09,746.00 for General Fellowship programmes. In view of the possibility of filing up the fellowship which are still lying vacant in MAKAIAS in the FY 2023-24 in different categories. Provision have been made for 2023-24 accordingly.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 4

International/National Webinar/Seminar/Symposium/Workshop/Lecture Series Programmes (General-2205.00.102.15.01.31)

	Weight (W			9.18				
Ur	nit Cost (in	Rs)	50000.00					
	Phy	sical	Financial (in Rs) Score=W*					
Months	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)				
Apr-23	1		50000.00	1				
May-23	1		50000.00					
Jun-23	1		50000.00		100			
Jul-23	1		50000.00		10000000			
Aug-23	1		50000.00					
Sep-23	1		50000.00					
Oct-23	1		50000.00					
Nov-23	1		50000.00					
Dec-23	1		50000.00	2 2				
Jan-24	1		50000.00		and the second second			
Feb-24	1		50000.00					
Mar-24	1		50000.00					
Total	12		600000.00					

- a) Target indicates the number of Symposiums/Workshops (National & International) to be organised during 2023-24.
- b) In average 50 to 60 numbers percipients attend in symposiums/Workshops. The cost includes the cost for stationeries, transport, food and accommodation etc.

Financial cost may vary due to the following reasons:

- i) Programmes organised jointly with other Organisations, Universities etc.
- ii) Variation due to number of percipients, travel cost, food costs, accommodation costs, TA, DA etc.

At present MAKAIS is doing big seminars / workshop in regular interval and provision has to be kept for it. The seminar /workshop are all keeping at par with the mission, vision roadways of MOC, MOE, MEA of Government of India.

निर्देशक Afractor मीलामा कर्नुल फुलाम आजाव निर्देशक अंक्टाम अञ्चल विश्वाप अंक्टाम राज्यान Mathata And Kalan Azad Institute of Kalan Studies सन्दर्भक श्रिक्ट आस्थित स्टब्स्ट अंक्ट Salt Linke City, Kalkata 2100 Tiy

MAUL	ANA ABI	JL KALAM AZ	AD INSTITU	TE OF ASIAN	STUDIES
	energy and a second		ivity 5		Carrier of the
Tr		diture for Projec	ts (General-2	205.00.102.15.0	01.31)
4.000	Weight	(W)		0.46	
0.000	Unit Cost(in Rs)			25000	
Termina et a					_
	F	Physical	Fir	nancial	Score=W*A/
Months	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		25000		
May-23	1		25000		
Jun-23	\$1	Latina La	25000	100000	121200000000000000000000000000000000000
Jul-23	1	Topics Control	25000		a granula
Aug-23	1	10.000	25000	10.00	Commence of the Commence of th
Sep-23	1		25000	10 (0.75) (0.25)	
Oct-23	1		25000		
Nov-23	15,386	(A)	25000		
Dec-23	1		25000		180
Jan-24	1		25000		446
Feb-24	1		25000	A	
Mar-24	1		25000	and a second	to a second of
Total	12		300000.00		

a) Target indicates the number of Travel Expenditure on projects to be undertaken during 2023-24. During 2022-23 the actual expenditure incurred was for Rs.Nil under this head off expenditure due to newly appointed fellows. We give field work leave during the second year of fellowship and our fellows are appointed in the FY 2022-23. Therefore they will avail field work leave in this Financial year. The expenditure will be meaned in the FY 2023-24. Therefore provision has been kept accordingly.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES Activity 6 Publication: Books (General-2205.00.102.15.01.31) Weight (W) 0.31 Unit Cost (in Rs) 33333.33 Physical Financial Months Target Target Achievement Score=W*A/T (A) Achievement (A) Apr-23 0 May-23 0 0 Jun-23 0 0 Jul-23 0 0 Aug-23 0 0 Sep-23 33333.33 0 Oct-23 0 0 Nov-23 0 Dec-23 33333,33 Jan-24 0 Feb-24 2 66666.67 Mar-24 2 66666.67

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

200000.00

i) Publication cost relates to number of volumes published

ii) Cost of printing and materials varies

6

Total

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

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l	MAULAN	A ABUL KALAM	AZAD INSTI	TUTE OF ASIAN	STUDIES
			Activity 7		
Pul	blication: N	lews Letter/Occas	sional Papers (General-2205.00.1	02.15.01.31)
	Weight			0.31	
augusta .	Unit Cost	(in Rs)		33333.33	
		Discort of	- Fr	.,	
Months		Physical I		nancial	Score=W*A/T
Months	Target		Target	100 A 100	
	(T)		(T)		
		Achievement		Achievement	
		(A)		(A)	Section 1997
Apr-23	0		0		
May-23	0	100	0		The sale of
Jun-23	2	43	66666.66		
Jul-23	0		0		
Aug-23	0	and the second second second	0	44	- 100 mm
Sep-23	1	and Branch	33333.33		
Oct-23	0		0		
Nov-23	0	245 C C C C C C C C C C C C C C C C C C C	0	and the second second	
Dec-23	1		33333.33	2012 1015 11	La company of the second of
Jan-24		AND THE STREET	33333.33	and the second	
Feb-24	0		0		
Mar-24	1	e de la companya de	33333.33		44.5
Total	6		200000.00		400

a) Target indicates the more numbers of elaborated News Letters/Occasional Papers to be published during 2023-24 by the Institute. During 2022-23 there was actual expenditure incurred on this head for Rs. 23664.

b) The physical and financial target for the year 2023-24 are tentative and subject to selection of academic activities by the competent authority, MAKAIAS. The average cost in the financial year 2023-24 has been estimated to a bit higher side in view of the following conditions.

i) Publication cost relates to of number of News letter published

ii) Cost of printing and materials varies

iii) Transport cost and other ancillary costs relating to the publication of News Letter.

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M	IAULANA	ABUL KALAM AZA		E OF ASIAN ST	TUDIES
Action (Section)	Marri		vity 8	00 102 15 01 21	
		pership Subscription (C	jenerai-2205)
	Weight Unit Cost			0.08	
	Unit Cost	(in RS)		12500.00	
4.10		Physical	Fin	ancial	Score=W*A/T
Months	Target		Target		
	(T)		(T)		
				Achievement	
		Achievement (A)		(A)	200
Apr-23	0	A Company of the Comp	0.00		
May-23	0		0.00		
Jun-23	1		12500.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	1		12500.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	1		12500.00	196	
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	1		12500.00	The second secon	100
Total	4		50000.00	200	

During 2023-24 more expenditure is expected and the average cost has been kept at Rs.12500.00 per occassion subject to joining of Fellows/reaearch Associates.

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λ	IAULANA	A ABUL KALAN		TUTE OF ASIAN	STUDIES
		2.25	Activity 9		
Aza	Bhawan (General Maintena	ance, Salt Lake (General-2205.00.	102.15.01.31)
	Weight(18.36	200
	Unit Cost (in Rs)	1000	1000000.00	
	D	hysical	Fine	incial	Score=W*A/T
Months	Target	llysical	Target	merar	Score W 101
Months	(T)		(T)	Water second	
-	(.)	Achievement	(1)	Achievement	
		(A)		(A)	
Apr-23	1		1000000.00		
May-23	§ 1	total transcription	1000000.00		- 1000 a
Jun-23	1		1000000.00	and the second	
Jul-23	1		1000000.00		
Aug-23	1		1000000.00		
Sep-23	1	(34-10-7)	1000000.00		200
Oct-23	1		1000000.00		
Nov-23	1		1000000.00		
Dec-23	0.00		1000000.00	100	
Jan-24	4.11		1000000.00	and the second	
Feb-24	1		1000000.00		
Mar-24	1		1000000.00		490
Total	12		12000000.00		

During 2022-23 expenditure was incurred for Rs. 1,21,30,737.00. During 2023-24 the volume for expenditure are expected to be same as the last financial year depending on the actual strength of MAKAIAS.

The facts and figures projected under this head are meant for mainly maintenance work / wages / Security & housekeeping charges related to the Azad Bhavan Campus of the Institute. The projected expenditure are based on the existing rate of wages / market price and subject to escalation there on due to hike of market price / tax rates , as the case may be.

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	MAULAN	A ABUL KALAN	1 AZAD INSTIT	UTE OF ASIAN	STUDIES
			Activity 10	100	
Maulan	a Azad Mi	iseum General Ma	intenance, Kolk	ata (General-2205	5.00.102.15.01.31)
	Weight(W)			6.12	
	Unit Cost (in Rs)	333333.33		
	P	hysical	Finar	ncial	Score=W*A/T
Months	Target	Time to the second	Target		
	(T)		(T)		
		Achievement		Achievement	
		(A)		(A)	
Apr-22	1		333333,33		1904-07-10
May-22	1		333333.33		10000000
Jun-22]	200	333333.33		
Jul-22	1 11		333333.33		
Aug-22	1		333333.33		
Sep-22	1		333333.33		
Oct-22	1		333333.33		
Nov-22	1	and the second	333333.33		
Dec-22	1	and the second second	333333.33		
Jan-23	1		333333,33		
Feb-23	1		333333.33		
Mar-23	1		333333.33		
Total	12		4000000.00	4.2.1	

During 2022-23 the actual expenditure was incurred for Rs. 41,70,723.00 for 12 occassions. During 2023-24 the volume of expenditures are expected to be same. If CIF is appointed then the volume of expediture will hike.

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М	AULANA	ABUL KALAM A	ZAD INSTITU	TE OF ASIAN STI	JDIES
		A	ctivity 11		
Marie Commen		l Office Maintenan	ce (General-220	05.00.102.15.01.31)
	Weight		1.53 833333.33		ere energy
	Unit Cost	(in Rs)			
		100 mg (100 mg)		945 (1945)	T
		Physical	Fir	nancial	Score=W*A/
Months	Target		Target		
	(T)		(T)		
	100	Achievement	Personal Control		APRIL DESCRIPTION
		(A)		Achievement (A)	\$10 - \$1.00 ·
Apr-23	1		83333.33		MANAGE STREET
May-23	1		83333.33		
Jun-23	1		83333.33		and the second
Jul-23	<u>1</u>		83333.33		
Aug-23	1		83333.33	and the second second	
Sep-23	1		83333,33		Annual Control
Oct-23	1	- 100 C	83333.33		4.0
Nov-23	1	A CONTRACTOR	83333.33		
Dec-23	1		83333,33	THE COLD SHOW EMPERATED	
Jan-24	1		83333.33	4.00	
Feb-24	1		83333.33		
Mar-24	1		83333,33		
Total	12		1000000.00		

During 2022-23 the total expenditure was for Rs. 9,32,166.00 for 12 occassions. During 2023-24, expenditure on an average is expected to be the same.

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	MAULA	NA ABUL KALA	M AZAD INST	TITUTE OF ASIA	N STUDIES
			Activity 12		
		Guest House Exper	nses (General-2	205.00.102.15.01.	31)
	Weight(W)			0.08	
	Unit Cost (in Rs)			
	F	Physical	Fina	ıncial	Score=W*A/T
Months	Target		Target		Secie 11 14 1
	(T)		(T)	A 100 A	
		Achievement		Achievement	
		(A)	100	(A)	
Apr-23	100		4166.67		
May-23	51		4166.67	and the second	9.00
Jun-23	1.000		4166.67		
Jul-23	1		4166.67		
Aug-23	1		4166.67		
Sep-23	1 1		4166.67		
Oct-23	1		4166.67		
Nov-23	1		4166.67		
Dec-23	<u>. 1</u>		4166.67	MACHINE CONTRACTOR	
Jan-24	1		4166.67		
Feb-24	1	4400.00	4166.67		1000
Mar-24	1		4166.67		
Total	12		50000.00		

During the year 2023-24 due to running of the accommodation facilities on a regular basis some more expenditure on average is expected for 12 occasions.

Facts and figures projected under this head for the year 2023-22 are inclusive of the wages and monthly incidential charges for the personnel deployed in maintenance of the Guest house of the Instittue. The estimated expenditure is based on the existing contract charges and market price.

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		A ABUL KALAN	Activity 13		
	See See	Municipal Taxes	(General-2205	.00.102.15.01.31)	
	Weight(Service Control	0.08	
	Unit Cost (in Rs)	Section 4.	50000.00	
	F	hysical	Finar	ncial	Score=W*A/T
Months	Target		Target		
	(T)		(T)		
		Achievement	e de la companya della companya della companya de la companya della companya dell	Achievement	
		(A) [(A)	
Apr-23	0		0.00		
May-23	200		50000.00		
Jun-23	0	100000	0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
Total	1	10 (10 miles)	50000.00		1000

During 2022-23, an amount of Rs.0.00 has been booked on this account for four quarters. Due to enhancement of taxes, and addition of M. Tax for the Azad Bhavan, Salt Lake Building, more expenditure is expected during 2023-24.

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	MAULA	NA ABUL KALAN	M AZAD INST	TUTE OF ASIA	N STUDIES	
			Activity 14			
		Professional Charg	es (General-22)	05.00.102.15.01.3	1)	
	Weight(0.23		
	Unit Cost (in Rs)		25000.00		
			200		10.0	
		hysical	Finar	ncial	Score=W*A/T	
Months	Target		Target			
	(T)	Achievement	(T)	Achievement		
		(A)		(A)		
Apr-23	0		0.00		A SECTION AND ADDRESS OF THE SECTION ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION ADDRESS OF THE SECTION AND ADDRESS OF THE SECTION ADD	
May-23	0		0.00	Control of the Contro		
Jun-23	1		25000.00			
Jul-23	0		0.00			
Aug-23	0		0.00			
Sep-23	2		50000.00			
Oct-23	0		0.00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Nov-23	0		0.00	35 at 15		
Dec-23	1	300	25000.00			
Jan-24	0		0.00			
Feb-24	0		0.00			
Mar-24	2		50000.00			
Total	6		150000.00			

During the year 2022-23, the expenditure incurred was Rs.99120 under the head. The expenditure is expected to increase in the FY 2023-24

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		1	Activity 15		
Office o	ar Hiring			General-2205.	00.102.15.01.31)
	Weight(1.22	
L	Init Cost (i	n Rs)		66666.	67
			2		41 15 16 A
	Pl	nysical	Fina	ncial	Score=W*A/T
Months	Target		Target		
	(T)	Achievement	(T)	Achievem	
		(A)		ent (A)	
Apr-23	1		66666.67	to republication	
May-23	1		66666.67	e and the second second	The second second
Jun-23	1		66666.67		
Jul-23	1		66666.67	27.0	
Aug-23	1		66666.67	4	
Sep-23	1		66666.67		
Oct-23	1	44.00	66666.67		
Nov-23		Property and the second	66666.67		Torrest Management (1996)
Dec-23	1	and the sales	66666.67		and arrangement
Jan-24	n-24 1		66666.67		100000000000000000000000000000000000000
Feb-24	Feb-24 1		66666.67		
Mar-24	10000		66666.67		
Total	12	22	800000.00		

During 2022-23, actual expenditure for Rs.7,58,504.00 was incurred under this head of expenditure. During 2023-24 mariginal hike is expected due to rise in prices.

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	se da Sebblero	net conta	Activity	16	
Т	ravelling E	xpenses for (Office Staff (General-2205.	00.102.15.01.31)
	Weight(W	')		0.4	
Ur	nit Cost (in	Rs)		4166	6.67
	Dla	volas I	D'		
Months		ysical	Finar	icial	Score=W*A/7
Months	Target		Target		
	(T)	Achievem	(T)	Achievem	
		ent (A)		ent (A)	
Apr-23	1	100	41666.67		
May-23	1		41666.67		
Jun-23	1		41666.67		
Jul-23		100000000000000000000000000000000000000	41666.67	1000	
Aug-23			41666.67		400 000000
Sep-23	1		41666.67		7.00
Oct-23	1		41666.67		
Nov-23	1		41666.67		100000000000000000000000000000000000000
Dec-23	1		41666.67	era	
Jan-24	1		41666.67		
Feb-24	1		41666.67	Salar Sa	
Mar-24	1		41666.67		
Total	12		500000.00		

During 2022-23, expenditure incurred under this head was for 4,34,943.00. During 2023-24 the same estimated expenditure is likely to be incurred.

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Salt Lake City, Kalinata 700 100

	100 PM	A	ctivity 17	10.2	
	Hos	spitality Expenses (General-2205.0	0.102.15.01.31)	
	Weight(W)		0.23	
	Unit Cost (i	in Rs)		8333.33	
		Physical		ncial	Score=W*A/T
Months	Target		Target		1000
	(T)	Achievement	(T)	Achievement	
		(A)		(A)	
Apr-23	1		8333.33	1964	
May-23	1 1		8333.33		
Jun-23	481 es.ac		8333.33	110000	Date - Legin
Jul-23	1		8333.33		1000
Aug-23	1		8333.33	er Brasilia i ga e e e e e	and the second
Sep-23	1		8333.33	District Section	Wales of the second
Oct-23	1		8333.33		
Nov-23	1	and the second s	8333.33		
Dec-23	1		8333.33	4000	
Jan-24	1-		8333.33		
Feb-24	1		8333,33		
Mar-24	1		8333.33		
Total	12		100000.00		

During 2022-23, expenditure was incurred under this head of expenditure for Rs. 1.68.440. During 2023-24 some less expenditure is expected.

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	1500		Activity 18	TITUTE OF ASIAN	
	A	uditors Remunerat	ion (General-2	2205.00.102.15.01.31)
	Weight(W)			0.77	
	Unit Cost	(in Rs)		250000.00	
	e de la company	9866300			
100		Physical	Fir	nancial	Score=W*A/T
Months	Target		Target		100
	(T)	Achievement	(T)		
		(A)		Achievement (A)	
Apr-23	0		0.00		
May-23	0		0.00		10,000
Jun-23	1		250000.00	100000	
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	0		0.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	I		250000.00		and the second second
Feb-24	0	100	0.00	0.000	
Mar-24	0		0.00		
Total	2	44 April 2000	500000.00		

During 2022-23 actual expenditure of Rs. 8,08,630.00 has been incurred under this head of expenditure. The rise in the expenditure was due to the payment of remuneration to CAG for SAR for the FY 2021-22 & 2022-23. During the FY 2023-24 the proposed expenditure has been reduced because in this FY we will not have to pay for two times but for once.

France Director

Figure Director

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		347 ASS	Activity 19		
100	Miscel	laneous Expense	s (General-220	5.00.102.15.01.3	(1)
	Weight(\				380 380
	Unit Cost (i		SECURIO.	4166.66	40 (60) T. (60)
	17.25		and the second		140
1975	Physical	4.00	Financia	al (in Rs)	Score=W*A/T
	Target (T)	100	Target (T)		
		Achievement		Achievement	
Months		(A)		(A)	
Apr-23	1	100 E	4166.66	100 E 100 E	286
May-23	1	No. Comment	4166.66	Signature of the second	and an Applyage of the SEA
Jun-23	1		4166.66	suit (Se	
Jul-23	1		4166.66		
Aug-23	1		4166.66		
Sep-23	1		4166.66		
Oct-23	1		4166.66		
Nov-23	1		4166.66		
Dec-23	1		4166.66		
Jan-24	1		4166.66		100
Feb-24	1		4166.66		
Mar-24	1	700	4166.66		
Total	12	0.00	50000.00	Addition of the second	See the contribution of

During 2022-23, actual expenditure for Rs.1210.00 was incurred. During 2023-24 the expenditure has increased due to increasing volume of activities at MAKAIAS.

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		9 (4) (36)	Activity 20	F1030 F17		
	Trai	ning Programme	(General-220	05.00.102.15.01.	31)	
Weight(W)						
Unit Cost (in Rs)			12500.00			
Physical			Financial (in Rs)		Score=W*A/T	
	Target (T)		Target (T)			
		Achievement		Achievement		
Months		(A)		(A)		
Apr-23	0	-	0.00			
May-23	0		0.00	100000000000000000000000000000000000000		
Jun-23	1		12500.00			
Jul-23	0		0.00			
Aug-23	0		0.00	100	1000	
Sep-23	1		12500.00		and the second	
Oct-23	0		0.00	100		
Nov-23	0		0.00			
Dec-23	1		12500.00		er en principal de la companya de l	
Jan-24	0		0.00	4.00		
Feb-24	0		0.00			
Mar-24	1		12500.00			
Total	4		50000.00			

During 2022-23, no expenditure was incurred under this head of account. During 2023-24 more expenditure is expected due to increasing volume of work related to implementation of Govt. of india portal related works of TSA/PFMS at MAKAIAS.

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	100 aga 2300		Activity 21			
	Se	curity Deposit (General-2205	.00.102.15.01.31)	
Weight(W)			0.31			
Unit Cost (in Rs)			16666.67			
		446		5000		
Physical			Financial (in Rs)		Score=W*A/T	
	Target (T)		Target (T)			
		Achievement		Achievement		
Months		(A)		(A)		
Apr-23	1	100000000000000000000000000000000000000	16666.67	100		
May-23	1	AND SECURIOR SECURIOR	16666.67			
Jun-23	1		16666.67	Million College		
Jul-23	1		16666.67	100		
Aug-23	1		16666.67			
Sep-23	12.36		16666.67			
Oct-23	1		16666.67			
Nov-23	1	200	16666.67	100000000000000000000000000000000000000	100 E	
Dec-23	1	and the second	16666.67			
Jan-24	1		16666.67			
Feb-24	1	Address Control	16666.67			
Mar-24	1	Wilder of the Control	16666.67			
Total	12		200000.00			

During 2022-23, no expenditure was incurred under this head of account. During 2023-24 more expenditure is expected for official purpose.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 22

AMC for Computers/Peripherials/Acs/Office equipments/Electrical Equipments/Other Maint. & Facilities etc. (General-

2205.00.102.15.01.31)

Weight(W)		3.83				
Unit Cost (in Rs) Physical			208333.33			
			Financial Score=W*A/			
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)		
Apr-23	1		208333.33			
May-23	1		208333,33		3000 COS	
Jun-23	1		208333.33			
Jul-23	1		208333.33			
Aug-23	1		208333.33	100		
Sep-23	1		208333.33			
Oct-23	1		208333.33	200		
Nov-23	4 4	estructural (ESC)	208333.33	1000	0.000	
Dec-23	1		208333.33	2000		
Jan-24	. 1		208333.33			
Feb-24	1		208333.33			
Mar-24	1	Service and the service of the servi	208333.33		Market San	
Total	12	in the second	2500000.00	1995		

During 2022-23 actual expenditure was incurred under this head for Rs. 34,70,096.00. This was mainly due to the previous years dues of CPWD and increase in price. The expenditure of 2023-24 has been esimated taking into consideration the increase in price .

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 23

Language Programme Mission (General-2205.00.102.15.01.31)

Weight(W) Unit Cost (in Rs) Physical			0.08			
			4166.67			
			Financial		Score=W*A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)		
Apr-23	1		4166.67	Constitution of the Consti		
May-23	1		4166.67		4000	
Jun-23	1		4166.67			
Jul-23	1		4166.67	CC 4 (CC 4)	100000000000000000000000000000000000000	
Aug-23	1		4166.67	and the second second		
Sep-23	1		4166.67	Mary August and School St.	and the second	
Oct-23	1		4166.67			
Nov-23	1		4166.67			
Dec-23	1		4166.67	100		
Jan-24	1	100000000000000000000000000000000000000	4166.67			
Feb-24	1	100000000000000000000000000000000000000	4166.67			
Mar-24	1		4166.67			
Total	12	and the second	50000.00	200		

This is a new activity that will be undertaken in the FY 2023-24, hence provision is being made.

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			Activity 24		
	Lega	al Expenditu	re (General-22)	05.00.102.15.01.31)	
	Weight(W)			0.46	
U	nit Cost (in	Rs)		50000.00	
	100				
	Physical		F	inancial	Score=W*A/T
Months	Target (T)	Achievem ent (A)	Target (T)	Achievement (A)	
Apr-23	0		0		
May-23	1		50000		
Jun-23	1		50000		
Jul-23	0		0	100000	and the second
Aug-23	1		50000	10 10 10 10 10 10 10 10 10 10 10 10 10 1	
Sep-23	1 100		50000		
Oct-23	0		0		1000
Nov-23	0	10000	0		and the second second
Dec-23	1	100	50000		100 miles
Jan-24	0	465687	0		1000
Feb-24	0		0	Bereit Co.	and the second
Mar-24	1		50000		
Total	6	ASSESSED TO SESSED TO SESS	300000.00		

During 2022-23 expenditure amounting to Rs. 3,70,200.00 only was incurred on this account. During 2023-24 is likely to be similar to that of the previous year.

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	MAULANA	ABUL KALAM		TUTE OF ASIAN	STUDIES
			Activity 25		
		Library Books	(CCA-2205.00.	102.15.01.35)	
	Weight	- 10 mm		1.53	
	Unit Cost (in	Rs)		2000.00	
	1996	Physical	Pi-	ancial	Score=W*A/T
		Filysical	FIII	anciai	Score-W*A/1
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	125		250000.00		
Jul-23	0		0.00	107723 (200	
Aug-23	0		0.00	100	
Sep-23	125		250000.00	A Proposition of the Control of the	
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	125		250000.00		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	125		250000.00		
Total	500		1000000.00		

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

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b) The financial cost may vary due to increase in cost of Foreign Books and increase in exchange of Dollar value. During 2022-23 the expenditure on this head was incurred for Rs. 1,33,371.00 as fewer number of books were procured. In the financial year 2023-24 on and average of 500 books have been decided to be procured. The book purchase in the FY 2023-24 will be more as the book purchase in the last FY 2022-23 was less.

c) List of some publishers under this activities are: 1. Routledge publishers, 2. Brill publishers, 3. Ashgate publishers, 4. Sage Publications, 5. Oxfore University Press, 6. Cambridge University Press.

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES Activity 26 Library journals (CCA-2205.00.102.15.01.35) Weight(W) Unit Cost(in Rs) 5000 Physical Financial Score=W*A/T Target (T) Target (T) Achievement Achievement (A) (A) Months Apr-23 0 0 May-23 0 0 Jun-23 25 125000.00 Jul-23 0 0.00 Aug-23 0 0.00 Sep-23 25 125000.00 Oct-23 0 0.00 Nov-23 0 0.00 Dec-23 25 125000.00 Jan-24 0 0.00 Feb-24 0 0.00 Mar-24 25 125000.00 Total 100 500000.00

a) Target indicates the number journals to be purchased during 2023-24. During 2022-23 expenditure was incurred for renewal of subscription/new subscription for journals for Rs. 2000.00 as fewer number of journals have been procured. Provision has been made for the FY 2022-23.

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 27

Procurement of Computers & Laptops (CCA-2205.00.102.15.01.35)

		eight(w)		0.7	77		
3	Unit Cost (in	Rs)	125000.00				
	Ph	ysical	Fin	ancial	Score=W*A/T		
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)			
Apr-23	0	The same and	New York	and the second second second	CONTRACTOR OF THE STATE OF		
May-23	0		Market Company	mental end scropping	STATE OF STA		
Jun-23	1		125000.00	electric kardigestide	Control of the Control		
Jul-23	0		20		And the control of th		
Aug-23	0						
Sep-23	1		125000.00	20 Sec. 10 Sec			
Oct-23	0						
Nov-23	0		li le	100000000000000000000000000000000000000	Acceptance of the control of the con		
Dec-23	1	Land State Control	125000.00	116			
Jan-24	0				and the second second second second		
Feb-24	0				10 A C C C C C C C C C C C C C C C C C C		
Mar-24	1		125000.00				
Total	4		500000.00				

During 2022-23 expenditure was incurred under this head of account for Rs. 15498.00. In the financial year 2023-24 the projected expenditure are meant for next course of programme of the Institute.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 28

Procurement of Furniture & Equipments (CCA-2205.00.102.15.01.35)

	We	eight(w)		0.0	00		
	Unit Cost (in	Rs)	0.00				
	Ph	ysical	Financial		Score=W*A/T		
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)			
Apr-23	0		0.00				
May-23	0	1000	0.00	2.33			
Jun-23	0	9666	0.00				
Jul-23	0	(Normalia)	0.00	The second second			
Aug-23	0	200 Page 1	0.00	Carrier Property			
Sep-23	0		0.00		3 - AMERICAN		
Oct-23	0		0.00	Carrier Control	The second section is a second section of		
Nov-23	0		0.00	1000			
Dec-23	0		0.00				
Jan-24	0		0.00		100000000000000000000000000000000000000		
Feb-24	0		0.00				
Mar-24	0	1000	0.00				
Total	0		0.00				

The previous FY 2022-23 grant is to be utilised for this purpose after the introduction of G.E.M in the Institute.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES

Activity 29

Procurement of Electrical Equipments (CCA-2205.00.102.15.01.35)

	We	eight(w)		0.00				
200	Unit Cost (in		0.00					
	Ph	ysical	Financial		Score=W*A/T			
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)				
Apr-23	0	200	0.00	45 C 10 C 1	20.75 Earl (20.000 to 10.000)			
May-23	0	estate production and the	0.00		THE SECOND SECTION CO.			
Jun-23	0	460 200 400	0.00	and the second second				
Jul-23	0	and the second second	0.00	a a servicio de la composición de la c				
Aug-23	0		0.00					
Sep-23	0		0.00		2500			
Oct-23	0	electric control of the control of t	0.00					
Nov-23	0		0.00		200			
Dec-23	0		0.00					
Jan-24	0	A COMPANY	0.00					
Feb-24	0		0.00		all markets and			
Mar-24	0		0.00					
Total	0		0.00					

The previous FY 2022-23 grant is to be utilised for this purpose after the introduction of G.E.M in the Institute.

All Director

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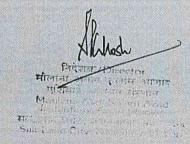
		44.	Activity 30	Section Services	
	Rep	air / Renovation	Works (CCA-	2205.00.102.15.0	1.35)
	Weight(W	')	100	3.06	
	Unit Cost (in	Rs)		1000000.	00
	Physical		Financi	al (in Rs)	Score=W*A/T
	Target (T)	Production Production	Target (T)		
		Achievement	-3361	Achievement	
Months		(A)	300	(A)	
Apr-23	0		0.00		
May-23	0		0.00		2000
Jun-23	0		0.00	44.00	30000000000000000000000000000000000000
Jul-23	0		0.00		-
Aug-23	0		0.00	366	
Sep-23	1		1000000.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		1000000.00		
Jan-24	0		0.00		100000000000000000000000000000000000000
Feb-24	0	6200	0.00		and the same
Mar-24	1		0.00		
Total	2	Section 1	2000000.00		2000000

During 2022-23 no expenditure was incurred under this head of account due to insufficient budget allocations. During 2023-24 provision has been made as per requirement.

Heritage Charles and And Institute to Assert And Antiques and Antiques

			Activ	vity 31					
	Digitisation (of Manuscri		tion of Maulana A 02.15.01.35)	zad Museum (CCA-				
	Weight(W)	1000		0.	77				
U	nit Cost (in I	₹s)	The state of the s	400	0.00				
	Physical		Financ	tial (in Rs)	Score=W*A/T				
Months	Target (T)	Achievem ent (A)	Target (T)	Achievement (A)					
Apr-23	0		0.00						
May-23	0	100	0.00						
Jun-23	25		100000.00						
Jul-23	0		0.00	450	100				
Aug-23	0		0.00						
Sep-23	25		100000.00		1000				
Oct-23	0		0:00	100	The second second				
Nov-23	0		0.00	1					
Dec-23	25		100000.00						
Jan-24	25		100000.00						
Feb-24	0		0.00						
Mar-24	25		100000.00	100000.00					
Total	125		500000.00						

No expenditure was incurred under this head during 2022-23. Provision has been made for 2023-24 for the same.



			Activity 32		IAN STUDIES
Lau	inching of W	eb Platform		- General-2205.00	102 15 01 31)
	Weight(W)		·	0.77	
U	nit Cost (in			250000.0	0
	Physical		Financia	al (in Rs)	Score=W*A/T
	Target (T)	44.46	Target (T)		202000
	1.50	Achievem		Achievement	
Months		ent (A)		(A)	
Apr-23	0		0.00		
May-23	0		0.00	-	
Jun-23	0		0.00	100	\$2.00 per
Jul-23	0		0.00	Control of the Contro	eran eranik
Aug-23	0		0.00		
Sep-23	1		250000.00		
Oct-23	0		0.00		
Nov-23	0		0.00	100	
Dec-23	0		0.00	0.00	
Jan-24	0		0.00		A Company of the Company
Feb-24	1		250000.00		Difference of the Control of the Con
Mar-24	0		0.00	A Company of the Comp	
Total	2		500000.00		

No expenditure was incurred for the F.Y. 2022-23 under this head of expenditure. New activity is proposed to be undretaken, hence provision has been made under this new head of account for the F.Y. 2023-24.

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			Activity 33	TUTE OF ASIAN	
	Salaı			aff/manpower Ui	nit
1000	Weight(\	V)	Children .	26.01	
	Unit Cost (i	n Rs)	-	1416666.6	7
	Physical		Financia	al (in Rs)	Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1	Signer Sharp good	1416666.67		
May-23	1	Service SERVI	1416666.67		and the second second
Jun-23	1	and the second	1416666.67		
Jul-23	1		1416666.67		
Aug-23			1416666.67		980000
Sep-23	1		1416666.67	100	and a second
Oct-23	1		1416666.67		100
Nov-23	1		1416666.67		1332
Dec-23	1		1416666.67		
Jan-24	1		1416666.67		
Feb-24	1		1416666.67		
Mar-24	1		1416666.67		
Total	12	STREET, ST	17000000.00		1000

During 2022-23 an amount of Rs. 1,34,17,374.00 has been booked under Salary head. More expenditures are expected in the year 2023-24 due to filling up the vacant posts of the Institute.

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MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES Activity 34 CPF Contribution & Interest (Salaries-2205.00.102.15.01.36) Weight(W) 1.38 Unit Cost (in Rs) 75000.00 Physical Financial (in Rs) Score=W*A/T Target (T) Target (T) Achievement Achievement Months (A) (A) Apr-23 75000.00 May-23 75000.00 Jun-23 1 75000.00 Jul-23 75000.00 1 Aug-23 75000.00 Sep-23 75000.00 1 Oct-23 75000.00 Nov-23 75000.00 Dec-23 75000.00 Jan-24 75000.00 Feb-24 75000.00 Mar-24 75000.00 12 900000.00 Total

During 2021-22 an amount of Rs. 8,50,000.00 has been booked on account of CPF contribution and interest. Provision has been made for 2023-24 based on the similar volume of the expenditure.

Modern State State

	Shirts.	2000	Activity 35	TUTE OF ASIAN	
		Gratuity (Sala	ries-2205.00.1	02.15.01.36)	
	Weight(W			0.77	
1983	Unit Cost (in			41666.67	
		The second second			Continue and the second
	Physical		Financia	ıl (in Rs)	Score=W*A/T
	Target (T)		Target (T)		
		Achievement		Achievement	
Months		(A)	100	(A)	
Apr-23	1	442	41666.67		
May-23	1	or with	41666.67		
Jun-23	1		41666.67		
Jul-23	Second Second	9 (1970)	41666.67	1000	
Aug-23	1		41666.67	900 PM	
Sep-23	1		41666.67		
Oct-23	1		41666.67		
Nov-23	1	1000 1000 1000 1000 1000 1000 1000 100	41666.67		
Dec-23	1	A Maria Control of the Control of th	41666.67		
Jan-24	1		41666.67	A Company of the Comp	
Feb-24	jeb-24 I		41666,67	and the second	100
Mar-24	1		41666.67	and the second second	Andrew Control Control
Total	12		500000.00	46.2	

During 2022-23 actual expenditure was for Rs. 16,50,000.00 booked under Gratuity. Provision has been made for 2023-24. In the previous FY 2022-23 gratuity was paid to Shri D Dutta towards his full and final settlement due to his sudden death.

FRENCE Director

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	MAULANA	ABUL KALAN	M AZAD INSTI	TUTE OF ASIAN	STUDIES
			Activity 36		
	Pensio	on and Leave Ac	count (Salaries-	2205.00.102.15.0	1.36)
	Weight(V	V)		1.22	
100	Unit Cost (ii	n Rs)		66666.67	
			ARTHUR TO	0.000	
	Physical		Financia	ıl (in Rs)	Score=W*A/T
100	Target (T)		Target (T)	100000000000000000000000000000000000000	
		Achievement	Water Street, Street	Achievement	
Months		(A)	1200	(A)	
Apr-22	1		66666.67	2000	
May-22	1		66666.67		and the second second
Jun-22	1		66666.67		
Jul-22	1	10.0	66666.67		
Aug-22	1		66666.67	10000000	
Sep-22	1	and the second second	66666.67		
Oct-22	1		66666.67	Charles Land	100,000
Nov-22	1		66666.67		100000000000000000000000000000000000000
Dec-22	1		66666.67		
Jan-23	1		66666.67		
Feb-23	1		66666.67		
Mar-23	1		66666.67		
Total	12	104.5	800000.00		

During 2022-23 actual expenditure for Rs.13,33,258.00 has been incurred under the head. Provision has been made for 2023-24. In the previous FY 2022-23 leave salary was paid to Shri D Dutta towards his full and final settlement due to his sudden death.

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			Activity 37							
4.50	М	edical Expenses	(Salaries-220	5.00.102.15.01.36	5)					
	Weight(V			0.77	er e e dell'elle					
10 Contract	Unit Cost (in	ı Rs)		41666.67						
	Physical		Financia	ıl (in Rs)	Score=W*A/T					
	Target (T)		Target (T)	Established S						
		Achievement		Achievement						
Months	1000	(A)		(A)						
Apr-22			41666.67							
May-22	1		41666.67							
Jun-22	1	1 41666.6	41666.67	2.2						
Jul-22	1.00		41666.67	A CONTRACTOR OF THE PARTY OF TH						
Aug-22	1	100000	1000	1000			1000 E	41666.67	100 to 100 to 100 to	
Sep-22	1		41666.67	Assert March 2						
Oct-22	1		41666.67							
Nov-22	1		41666.67		100					
Dec-22	1		41666.67		2800000					
Jan-23	23 1		41666.67		- 1850 E					
Feb-23 1		41666.67								
Mar-23	1 -		41666.67							
Total	12		500000.00							

During 2022-23 expenditure incurred of Rs. 4,24,748.00 was booked under this head. Provision has been made for 2023-24 as per actual requirement.

N	MAULANA	ABUL KALAN	1 AZAD INST	TUTE OF ASIA	N STUDIES
			Activity 38		
	Children	Education Allo	wance (Salarie	s-2205.00.102.15	5.01.36)
Weight(W)			0.15		
Unit Cost (in Rs)		8333.33			
180-00-0		10.00			
Physical			Financial (in Rs)		Score=W*A/T
	Target (T)		Target (T)	Approximately and the second	
		Achievement	2990	Achievement	
Months		(A)		(A)	
Apr-22	1		8333.33		
May-22	1	120	8333.33		
Jun-22	1		8333.33	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	
Jul-22	1		8333.33		
Aug-22	1		8333.33		
Sep-22	1		8333.33		
Oct-22	1		8333.33		1989
Nov-22	-1		8333.33		
Dec-22	1		8333,33		100
Jan-23	1		8333.33		200
Feb-23	1		8333,33	2000	100
Mar-23	1		8333.33		100
Total	12		100000.00		

During 2022-23 expenditure inurred for Rs.1.89,000.00 was booked under this account. Less expenditure is expected during 2023-23.

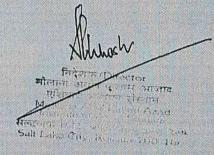
	Bass		Activity 39			
	Leave	Travel Expend	iture (Salaries-	2205.00.102.15.0	1.36)	
Weight(W)			0.23			
Unit Cost (in Rs)			12500.00			
Physical			Financial (in Rs)		Score=W*A/T	
	Target (T)		Target (T)			
		Achievement		Achievement		
Months		(A)		(A)		
Apr-22	1	2000 T	12500.00			
May-22	1		12500.00			
Jun-22	1		12500.00			
Jul-22		4.000	12500.00			
Aug-22	1		12500.00			
Sep-22	1		12500.00			
Oct-22	1	este este este este este este este este	12500.00			
Nov-22	1		12500.00	Marie Company	of the second second	
Dec-22	1		12500.00			
Jan-23	1 4		12500.00			
Feb-23	1		12500.00			
Mar-23	1		12500.00			
Total	12		150000.00	4.5	457	

During 2022-23 expenditure incurred was Rs.2,07,845.00 under this head. Provisison made for the year 2023-24 is lesser than previous year.

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EG. 103	MAULANA	ABUL KALAN	AZAD INSTIT	UTE OF ASIAN	STUDIES
			Activity 40		
Advar	nce to MAKA	AIAS Employees	as per Gol Rule	s (Salaries-2205.	00.102.15.01.36)
Weight(W)			0.50		
Unit Cost (in Rs)			7142.86		
Physical		Financial (in Rs)		Score=W*A/T	
	Target (T)	400	Target (T)		
		Achievement		Achievement	
Months		(A)	100	(A)	
Apr-22	0	100	0.00		
May-22	0		0.00		
Jun-22	0		0.00	100	
Jul-22	0		0.00		
Aug-22	0	40	0.00	and the second second	
Sep-22	1 -	Barrier and Company	7142.86	discourage extra constraints	100000000000000000000000000000000000000
Oct-22	1	100	7142.86		100
Nov-22	1		7142.86	1700	1.50
Dec-22	1		7142.86		
Jan-23	1		7142.86		
Feb-23	- 1		7142.86		
Mar-23	1		7142.86	1000000	
Total	7		50000.00		100

This head of expenditure is introduced in the FY 2022-23 based on the actual requirement. Provision has been made for 2023-24.



200	MACLAIN	T ABOL KA		TITUTE OF ASIA	IN STUDIES	
		. 11. 4 -1	Activity 41			
			n Plan (General-2	205.00.102.15.01.	.31)	
	Weight(W)					
Unit Cost (in Rs)			29166.67			
			SEAFER L			
Physical			Financial (in Rs)		Score=W*A/T	
	Target (T)		Target (T)			
		Achievem		Achievement		
Months		ent (A)	DOMESTIC CONTRACTOR	(A)		
Apr-22	0	Salar Sa	29166.67	(4.5)		
May-22	0		29166.67	200	3000	
Jun-22	1		29166.67			
Jul-22	-0		29166.67	3.000		
Aug-22	0		29166.67	2000	200	
Sep-22	1		29166.67		100000	
Oct-22	0		29166.67		2002	
Nov-22	0		29166.67	100 miles (100 miles)		
Dec-22	1		29166.67	and the second second		
Jan-23	0		29166.67	1000		
Feb-23	0		29166.67		20.75	
Mar-23	1		29166.67			
Total	4		350000.00		ment of the state of	

During 2022-23 actual expenditure of Rs. 2,06,147.00 was incurred under this head of expenditure. More expenditure is expected for the FY 2023-24 hence provision has been made accordingly.

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Salt Lake City, School, 200.1