

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

This agreement made on 12th (Day) of June (Month) 2023, between the Ministry of Culture as the First Party and Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata, an organization 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 agreements with foreign countries.

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

- i) 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 :

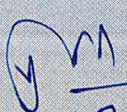
To achieve the organizational goals by optimum utilization of the funds available and for proper functioning of the organization.

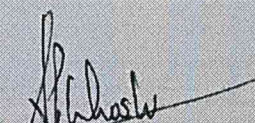
To achieve this, the following deliverables are required :

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


प्रेम पाल सिंह / Prem Pal Singh
अवर सचिव / Under Secretary
सांस्कृतिक मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


निदेशक / Director
मौलाना अबुल कलाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
सल्टलेक सिटी, कोलकाता - 700 106
Salt Lake City, Kolkata - 700 106

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. Monthly 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), Annexure-B (Status of RRs) and Annexure-C (Progress report 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

12.06.2023
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

MAKAIAS Director
महामा अहमद अली अजाद
ग़रीबाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
समूह संसाधन विभाग, भारत सरकार

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.

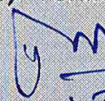
- (xii) The organization shall maintain and present their annual accounts/final accounts in the standard format prescribed by the Government for autonomous bodies.
- (xiii) While seeking grants from the Ministry, the organization shall provide the information in the format devised by the IFD and the 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.

2. Human Resource

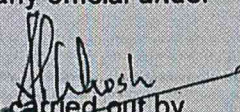
2 (i)

- a. 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.

- (iv) Verification of appointments made during the last 5-10 years has to be carried out by


12.06.2023

प्रेम पाल सिंह / Prem Pal Singh
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भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


मौलाना अबुल कलाम आज़ाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
समृद्धलोक विमर्दि, धर्मपुरा-नया रास्ता ३०६
एनएलएओ, दिल्ली-११००२३

MAKAIAS. This process has to be completed by November, 2023.

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 along with their status on Legal information Management & Briefing System (LIMBS).

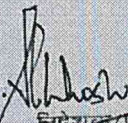
4. Parliament Matters

- (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.

**5. Events of routine nature, viz., (a) Conferences, (b) Exhibitions and (c) Seminars :-
From 1st April 2023 to 30th 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 :-

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


निदेशक/Director
मौलाना अबुल कलाम आजाद
एशियाई अध्ययन संस्थान
Maulana Abul Kalam Azad
Institute of Asian Studies
एन.ए. रोड, कोलकाता-700 199
Salt Lake City, Kolkata 700 199

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

12.06.2023

- 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 / Confernces/ 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

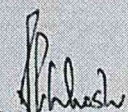
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Maulana Abul Kalam Azad
निदेशक / Director
मौलाना अबुल कलाम आजाद
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सल्लोह सिटी, कोलकाता
Salt Lake City, Kolkata

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

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES				
TARGET FOR THE F.Y 2023-24				
S.NO	ACTIVITY	Physical Target	Financial Target (in Rs)	Weight (% of Financial Target)
A	GIA-General			
	Administrative Expenditure			
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			
3	Fellowship Programmes (1) Makaias Fellow; 2) Azad Fellow; 3) Hon. Fellow; 4) Visiting Fellow; 5) Research Assistants; 6) Internships 7) Honorary Fellow 8) 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	0.31
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 Programmes head, at sl. no. 3 above]			
	General Establishment Expenditure			
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	0.23
15	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
20	Training Programme	4	50,000.00	0.08
21	Security Deposit	12	200,000.00	0.31
22	AMC for Computers/Peripherals, Air Conditioners, Office Equipments, Electrical Equipments, Other Maintenance and Facilities etc.	22	2,500,000.00	3.83
23	Language Programme Mission	12	50,000.00	0.08
24	Legal Expenditure	6	300,000.00	0.46
	Head Total		40,000,000.00	61.21
B	GIA-Creation of Capital Assets			
25	Library Books	500	1,000,000.00	1.53
26	Library journals	100	500,000.00	0.77
27	Procurement of Computers & Laptops & Printers	4	500,000.00	0.77
28	Procurement of Furniture & Equipments		0.00	0.00
29	Procurement of Electrical equipments		0.00	0.00

30	Repair/Renovation works of Azad Bahvan/Azad Museum	2	2,000,000.00	3.06
31	Digitisation of manuscripts /preservation of artifacts of Maulana Azad Museum and Office Digitalization	125	500,000.00	0.77
32	Conservation of Maulana Azad Collections/Azad Museum Artefacts			
33	Launching of Web Platform of MAKAIAS	2	500,000.00	0.77
	Head Total		5,000,000.00	7.65
C	GIA-Salaries			
34	Salaries for Officers/Consultants/Office Staff/Other Employees	12	17000000.00	26.01
35	Provident Fund Contribution & Interest	12	900000.00	1.38
35	Death-cum-Retirement Gratuity benefits	12	500000.00	0.77
36	Pension & Leave benefits	12	800000.00	1.22
37	Medical Expenses	12	500000.00	0.77
38	Children Education Allowance	12	100000.00	0.15
39	Leave Travel Expenses	12	150000.00	0.23
40	Advances to MAKAIAS Employees as per Gol rules	7	50000.00	0.08
	Head Total		20000000.00	30.60
E	SAP - General			
41	GIA- Swachhta Action Plan	12	350000.00	0.54
	Head Total		350000.00	0.54
	Grand Total		65350000.00	100.00


 निदेशक/Director
 मौलाना अबुल क़ासिम आजाद
 विश्वविद्यालय अखिल भारतीय
 मौलाना अबुल क़ासिम आजाद
 Institute of Asian Studies
 सहायक निदेशक, अखिल भारतीय विश्वविद्यालय
 Salt Lake City, Kolkata-700 091

Status of RTI

Sr No	No of RTI received	No of RTI pending from last month	No of RTI disposed	Pending RTI	Remarks if any

Status of Public Grievances

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 Swachhta Abhiyan

Sr No	Name of the activity conducted for	participants expected	No. of actual participants	Name of the partnering organization	Remarks if any

Seminars/Symposiums/Workshops etc.

Sr. No.	Activities	Budget	Topic/Theme	No. of Participants	Guest Speakers/ Chief Guest	Place of programme	Remarks

Fellowship Programmes

Sr. No.	Budget	No. of Fellows /Research Associates	Research project undertaken/ Area of research	Participating institutions, if any	Outcome of research project	Remarks

Publications of Books/Journals/Catalogues/Research Papers

Sr No.	Title	Grant released or not, details thereof	Name of Author	Whether published or not	If not, reasons therefore	Whether paid publication or not?	Has it published online or	Whether Payment entowed

Library Books/Journals

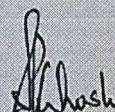
Sr No.	New collections/volumes acquired during the month	List of rare collections	Whether available on website?	Remarks

Digitization of Manuscripts/Artefacts

Sr No.	Total nos of Manuscripts available	Total nos. of Artefacts available	Nos. of Manuscripts digitized so far	Nos. of Artefacts digitized so far	Whether digitized manuscripts/artefacts uploaded on online portal/website for public viewing

Conservation of Manuscripts/Artefacts

Sr No	Nos. of Artefacts which require conservation	Nos. of Manuscripts which require conservation	Nos of Artefacts conserved so far	Nos of Manuscripts conserved so far	Nos of Artefacts conserved during the month	Nos of Manuscripts conserved during the month



निदेशक/Director
 भाषा-साहित्य-संस्कृत-आचार्य
 एशियाई-अनुसंधान संस्थान
 Maulana Abul Kalam Azad
 Institute of Oriental Studies
 संस्कृत-विभाग, राजाजी विश्वविद्यालय
 110067 New Delhi, India

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महोदय/Director
मोहाना अयन कुनात अजाद
परिवार अयन मर्यादा
Mohan Ayan Kunat Ajad
Family Ayan Marada
सम्पत्ति, विद्या, स्वास्थ्य, धर्म, धन
Sampatti, Vidya, Swasthya, Dharma, Dhan

Annexure - B

Statement showing RRs position of various posts as on

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA

Sl. No.	Name of the post/pay scale/Level	No. of posts sanctioned.	Whether existing RRs were approved by MoC (yes/no).	If yes, date of approval.	Whether the RRs have been notified for the posts (yes/no).	If yes, date of notification of the RRs.	Action taken/status 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 consultation /approval.
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Group A posts

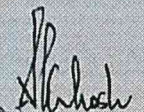
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Group B Posts

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Group C posts

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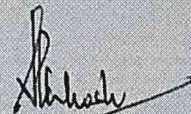

 निदेशक/Director
 मौलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सादर/Respectfully,
 (Date)

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Abhishek

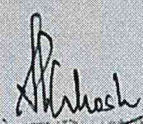
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Marilene Azad Institute Azad
Institute of Advanced Studies
समकालीन शिक्षा, चैतन्य, प्रगति, प्रेम
South Larko City, Kharmona, Odisha

Annexure-D			
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES, KOLKATA			
FINANCIAL YEAR 2023-24 (Monthly/Quarterly Expenditure Plan - MEP/QEP)			
	Month	MEP (Rs. in lakhs)	QEP (Rs. in lakhs)
Quarter-I	Apr-23	54.4583	163.37
	May-23	54.4583	
	Jun-23	54.4583	
Quarter-II	Jul-23	54.4583	163.37
	Aug-23	54.4583	
	Sep-23	54.4583	
Quarter-III	Oct-23	54.4583	163.37
	Nov-23	54.4583	
	Dec-23	54.4583	
Quarter-IV	Jan-24	54.4583	163.37
	Feb-24	54.4583	
	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.			

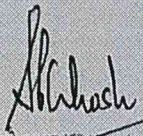

 निदेशक/Director
 मौलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 राधाकृष्णन स्मृति, बालासोनी-पथ, 200, 100
 Salt Lake City, Kolkata-700 100

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity I					
Administrative Expenses : EC/FC/Society Meetings (General-2205.00.102.15.01.31)					
	Weight(w)		0.77		
	Unit Cost (in Rs)		100000.00		
	Physical		Financial(in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	1		100000.00		
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		
Feb-24	1		100000.00		
Mar-24	0		0.00		
Total	5		500000.00		
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.					

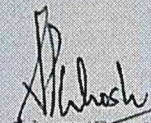
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 एशियाई अध्ययन संस्थान
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 Institute of Asian Studies
 संजय नगर, दिल्ली-110029
 संपर्क : 011-26109500

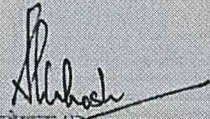
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 2					
Administrative Expenses : Special Committee Meetings (General-2205.00.102.15.01.31)					
	Weight(w)		0.69		
	Unit Cost (in Rs)		17307.69		
	Physical		Financial(in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	3		51923.08		
Jun-23	2		34615.38		
Jul-23	3		51923.08		
Aug-23	2		34615.38		
Sep-23	3		51923.08		
Oct-23	1		17307.69		
Nov-23	3		51923.00		
Dec-23	2		34615.38		
Jan-24	3		51923.08		
Feb-24	2		34615.38		
Mar-24	2		34615.38		
Total	26		450000.00		
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.					


 निदेशक/Director
 श्रीमान/श्रीमती कुलमान आज़ाद
 मुख्यालय, आज़ाद आश्रम
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यमेव जयते, १०००००, नई दिल्ली-११०००५

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 3					
Fellowship Programmes (General-2205.00.102.15.01.31)					
	Weight(w)		15.30		
	Unit Cost (in Rs)		833333.33		
	Physical		Financial(in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	6
Apr-23	1		833333.33		
May-23	1		833333.33		
Jun-23	1		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		
<p>(a) Physical target denotes the number of months for which Fellowships/stipends are to be paid to the Fellows (Makaiaas Fellow, Fellow/Azad Fellow/Hon. Fellow/Visiting Fellow/Research Assistants/Internship/ Honrary Fellow. Financial targets indicates expected expenditure on Fellowshps /Remunerations/Stipends.</p> <p>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 .</p>					

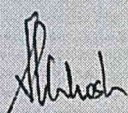

 निदेशक/Director
 मौलाना अबुल कलाम आजाद
 विश्वविद्यालय
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 Institute of Asian Studies
 समन्वयक शिक्षा, नए दिल्ली
 Co-Ordinator, New Delhi

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		
Unit Cost (in Rs)			50000.00		
	Physical		Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		50000.00		
May-23	1		50000.00		
Jun-23	1		50000.00		
Jul-23	1		50000.00		
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		
Jan-24	1		50000.00		
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 MAK AIS 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 .					


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 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 संस्कृति विभाग, भारत सरकार
 Sub Culture City, Kolkata-700 119

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 5					
Travel expenditure for Projects (General-2205.00.102.15.01.31)					
Weight (W)			0.46		
Unit Cost(in Rs)			25000		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		25000		
May-23	1		25000		
Jun-23	1		25000		
Jul-23	1		25000		
Aug-23	1		25000		
Sep-23	1		25000		
Oct-23	1		25000		
Nov-23	1		25000		
Dec-23	1		25000		
Jan-24	1		25000		
Feb-24	1		25000		
Mar-24	1		25000		
Total	12		300000.00		

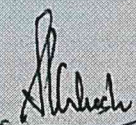
a) Target indicates the number of Travel Expenditure on projects to be undertaken during 2023-24. During 2022-23 the actual expenditure incurred was for Rs.Nil under this head off expenditure due to newly appointed fellows. We give field work leave during the second year of fellowship and our fellows 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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 मीरुना अबुल कलाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यनगर रोड, कोलकाता-700 004
 Sati Lake City, Kolkata-700 004

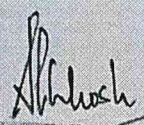
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 6					
Publication: Books (General-2205.00.102.15.01.31)					
Weight (W)			0.31		
Unit Cost (in Rs)			33333.33		
Months	Physical		Financial		
	Target	Achievement (A)	Target	Achievement (A)	Score=W*A/T
Apr-23	0		0		
May-23	0		0		
Jun-23	0		0		
Jul-23	0		0		
Aug-23	0		0		
Sep-23	1		33333.33		
Oct-23	0		0		
Nov-23	0		0		
Dec-23	1		33333.33		
Jan-24	0		0		
Feb-24	2		66666.67		
Mar-24	2		66666.67		
Total	6		200000.00		

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 :

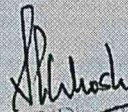
- Publication cost relates to number of volumes published
- Cost of printing and materials varies
- Transport cost and other ancillary costs relating to the publication


 निदेशक/Director
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 विश्वविद्यालय संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 समन्वयक कार्यालय, सोनली, कोटा
 Salt Lake City, Kota-314001

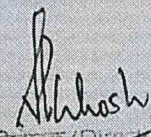
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 7					
Publication: News Letter/Occasional Papers (General-2205.00.102.15.01.31)					
Weight(W)			0.31		
Unit Cost (in Rs)			33333.33		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	0		0		
May-23	0		0		
Jun-23	2		66666.66		
Jul-23	0		0		
Aug-23	0		0		
Sep-23	1		33333.33		
Oct-23	0		0		
Nov-23	0		0		
Dec-23	1		33333.33		
Jan-24	1		33333.33		
Feb-24	0		0		
Mar-24	1		33333.33		
Total	6		200000.00		
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.					


 निदेशक/Director
 मौलाना अबुल कलाम आझाद
 प्रतिष्ठान, नई दिल्ली
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 संतलोक रोड, नई दिल्ली-208
 Sant Lok Road, New Delhi-208

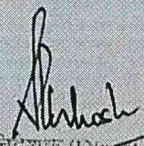
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 8					
Membership Subscription (General-2205.00.102.15.01.31)					
Weight(W)			0.08		
Unit Cost (in Rs)			12500.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	0		0.00		
May-23	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		
Jan-24	0		0.00		
Feb-24	0		0.00		
Mar-24	1		12500.00		
Total	4		50000.00		
During 2023-24 more expenditure is expected and the average cost has been kept at Rs.12500.00 per occasion subject to joining of Fellows/reaeach Associates.					


 निदेशक/Dir.
 मीलाना अबुल कलाम अज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 संजय गांधी स्मृति स्पोर्ट्स कम्प्लेक्स
 सायबन रोड, कोलकाता-700032

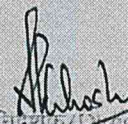
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 9					
Azad Bhawan General Maintenance, Salt Lake (General-2205.00.102.15.01.31)					
Weight(W)			18.36		
Unit Cost (in Rs)			1000000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	1		1000000.00		
May-23	1		1000000.00		
Jun-23	1		1000000.00		
Jul-23	1		1000000.00		
Aug-23	1		1000000.00		
Sep-23	1		1000000.00		
Oct-23	1		1000000.00		
Nov-23	1		1000000.00		
Dec-23	1		1000000.00		
Jan-24	1		1000000.00		
Feb-24	1		1000000.00		
Mar-24	1		1000000.00		
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 Bhawan 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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 श्रीलाला अबुल कलाम आजाद
 विश्वविद्यालय, समग्र भवन
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 समग्र भवन, ए-ब्लॉक, कोलकाता-700 094
 Salt Lake City, Kolkata-700 094

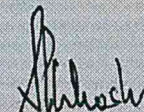
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 10					
Maulana Azad Museum General Maintenance, Kolkata (General-2205.00.102.15.01.31)					
Weight(W)			6.12		
Unit Cost (in Rs)			333333.33		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-22	1		333333.33		
May-22	1		333333.33		
Jun-22	1		333333.33		
Jul-22	1		333333.33		
Aug-22	1		333333.33		
Sep-22	1		333333.33		
Oct-22	1		333333.33		
Nov-22	1		333333.33		
Dec-22	1		333333.33		
Jan-23	1		333333.33		
Feb-23	1		333333.33		
Mar-23	1		333333.33		
Total	12		4000000.00		
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.					


 निदेशक/In-charge
 मौलाना अबुल कलाम आज़ाद
 भारतीय विश्वविद्यालय संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 भारतीय विश्वविद्यालय संस्थान, कोलकाता-700 009
 S. M. L. Ch. (Kolkata-700 009)

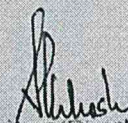
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 11					
General Office Maintenance (General-2205.00.102.15.01.31)					
Weight(W)			1.53		
Unit Cost (in Rs)			83333.33		
	Physical		Financial		Score=W*A/ T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	1		83333.33		
May-23	1		83333.33		
Jun-23	1		83333.33		
Jul-23	1		83333.33		
Aug-23	1		83333.33		
Sep-23	1		83333.33		
Oct-23	1		83333.33		
Nov-23	1		83333.33		
Dec-23	1		83333.33		
Jan-24	1		83333.33		
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 occasions . During 2023-24 , expenditure on an average is expected to be the same.					


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 मोलाना अबुल कलाम आजाद
 भारतीय विश्वविद्यालय
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 Indian University
 सत्यमेव जयते
 Satyameva Jayate

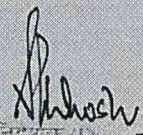
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 12					
Guest House Expenses (General-2205.00.102.15.01.31)					
Weight(W)			0.08		
Unit Cost (in Rs)			4166.67		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	1		4166.67		
May-23	1		4166.67		
Jun-23	1		4166.67		
Jul-23	1		4166.67		
Aug-23	1		4166.67		
Sep-23	1		4166.67		
Oct-23	1		4166.67		
Nov-23	1		4166.67		
Dec-23	1		4166.67		
Jan-24	1		4166.67		
Feb-24	1		4166.67		
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 incidental 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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 मौलाना अबुल कलाम आझाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यनगर सिटी, कोल्हापूर-400 101
 Sati Lake City, Kolhapur-400 101


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 13					
Municipal Taxes (General-2205.00.102.15.01.31)					
Weight(W)			0.08		
Unit Cost (in Rs)			50000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	0		0.00		
May-23	1		50000.00		
Jun-23	0		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		50000.00		
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.					


 निदेशक/Director
 मौलाना अबुल कलाम आज़ाद
 एशियन्स अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यमेव जयते, एशियन्स, नॉर्थ-एस्ट
 Salt Lake City, Kolkata-700 106

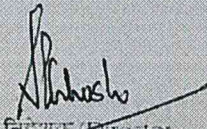
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 14					
Professional Charges (General-2205.00.102.15.01.31)					
Weight(W)			0.23		
Unit Cost (in Rs)			25000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	0		0.00		
May-23	0		0.00		
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		
Nov-23	0		0.00		
Dec-23	1		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					


 निदेशक/Director
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 Institute of Asian Studies
 समग्र एक विनिर्देशन प्रणाली का हिस्सा है।
 Self-Inspection System का हिस्सा है।

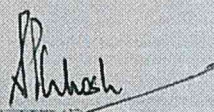
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 15					
Office car Hiring and Conveyance Charges (General-2205.00,102.15.01.31)					
Weight(W)			1.22		
Unit Cost (in Rs)			66666.67		
Months	Physical		Financial		Score=W*A/T
	Target	Achievement (A)	Target	Achievem ent (A)	
	(T)		(T)		
Apr-23	1		66666.67		
May-23	1		66666.67		
Jun-23	1		66666.67		
Jul-23	1		66666.67		
Aug-23	1		66666.67		
Sep-23	1		66666.67		
Oct-23	1		66666.67		
Nov-23	1		66666.67		
Dec-23	1		66666.67		
Jan-24	1		66666.67		
Feb-24	1		66666.67		
Mar-24	1		66666.67		
Total	12		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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 सत्यमेव जयते, नई दिल्ली-110 045
 Sakshi Lake City, New Delhi-110 045

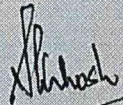
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 16					
Travelling Expenses for Office Staff (General-2205.00.102.15.01.31)					
Weight(W)			0.46		
Unit Cost (in Rs)			41666.67		
	Physical		Financial		Score=W*A/T
Months	Target	Achievem ent (A)	Target	Achievem ent (A)	
	(T)		(T)		
Apr-23	1		41666.67		
May-23	1		41666.67		
Jun-23	1		41666.67		
Jul-23	1		41666.67		
Aug-23	1		41666.67		
Sep-23	1		41666.67		
Oct-23	1		41666.67		
Nov-23	1		41666.67		
Dec-23	1		41666.67		
Jan-24	1		41666.67		
Feb-24	1		41666.67		
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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 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यमेव जयते, अमृतसर - 143 005
 Salt Lake City, Kolkata-700 096

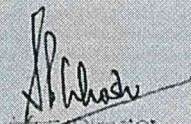
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 17					
Hospitality Expenses (General-2205.00.102.15.01.31)					
Weight(W)			0.23		
Unit Cost (in Rs)			8333.33		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	1		8333.33		
May-23	1		8333.33		
Jun-23	1		8333.33		
Jul-23	1		8333.33		
Aug-23	1		8333.33		
Sep-23	1		8333.33		
Oct-23	1		8333.33		
Nov-23	1		8333.33		
Dec-23	1		8333.33		
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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 Maulana Abul Kalam Azad
 Institute of Asian Studies
 मस्जिद-ए-जुमहुरी, 55/1, नया रास्ता, नया
 साहिब, लखनऊ-226010

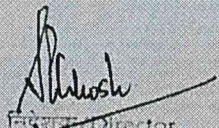
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 18					
Auditors Remuneration (General-2205.00.102.15.01.31)					
Weight(W)			0.77		
Unit Cost (in Rs)			250000.00		
	Physical		Financial		Score=W*A/T
Months	Target	Achievement (A)	Target	Achievement (A)	
	(T)		(T)		
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	1		250000.00		
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	1		250000.00		
Feb-24	0		0.00		
Mar-24	0		0.00		
Total	2		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.					


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 विश्वविद्यालय संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 संस्कृत संस्कृत विभाग, संस्कृत विश्वविद्यालय, कोटा
 Sanskrit Sanskrit Dept., Sanskrit University, Kota

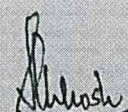
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 19					
Miscellaneous Expenses (General-2205.00,102.15.01.31)					
Weight(W)					
Unit Cost (in Rs)			4166.66		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		4166.66		
May-23	1		4166.66		
Jun-23	1		4166.66		
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		
Feb-24	1		4166.66		
Mar-24	1		4166.66		
Total	12		50000.00		
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.					


 Director
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 Sansad Bhawan Complex, New Delhi-110003
 Sansad Bhawan, New Delhi-110003

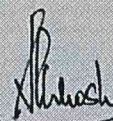
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 20					
Training Programme (General-2205.00.102.15.01.31)					
Weight(W)					
Unit Cost (in Rs)			12500.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	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		
Jan-24	0		0.00		
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.					


 निदेशक, निदेशक
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 Maulana Abul Kalam Azad
 Institute of Asian Studies
 Salt Lake City, Calcutta-700 106

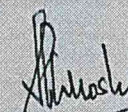
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 21					
Security Deposit (General-2205.00.102.15.01.31)					
Weight(W)			0.31		
Unit Cost (in Rs)			16666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		16666.67		
May-23	1		16666.67		
Jun-23	1		16666.67		
Jul-23	1		16666.67		
Aug-23	1		16666.67		
Sep-23	1		16666.67		
Oct-23	1		16666.67		
Nov-23	1		16666.67		
Dec-23	1		16666.67		
Jan-24	1		16666.67		
Feb-24	1		16666.67		
Mar-24	1		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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 Institute of Asian Studies
 राष्ट्रीयक विद्यापीठ, सावरकर नगर, कोलकाता
 Salt Lake City, Kolkata, India


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 22					
AMC for Computers/Peripherals/Acs/Office equipments/Electrical Equipments/Other Maint. & Facilities etc. (General-2205.00.102.15.01.31)					
Weight(W)			3.83		
Unit Cost (in Rs)			208333.33		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		208333.33		
May-23	1		208333.33		
Jun-23	1		208333.33		
Jul-23	1		208333.33		
Aug-23	1		208333.33		
Sep-23	1		208333.33		
Oct-23	1		208333.33		
Nov-23	1		208333.33		
Dec-23	1		208333.33		
Jan-24	1		208333.33		
Feb-24	1		208333.33		
Mar-24	1		208333.33		
Total	12		2500000.00		
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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 Institute of Asian Studies
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 Salt Lake City, Kolkata-700 106

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 23					
Language Programme Mission (General-2205.00.102.15.01.31)					
Weight(W)			0.08		
Unit Cost (in Rs)			4166.67		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		4166.67		
May-23	1		4166.67		
Jun-23	1		4166.67		
Jul-23	1		4166.67		
Aug-23	1		4166.67		
Sep-23	1		4166.67		
Oct-23	1		4166.67		
Nov-23	1		4166.67		
Dec-23	1		4166.67		
Jan-24	1		4166.67		
Feb-24	1		4166.67		
Mar-24	1		4166.67		
Total	12		50000.00		
This is a new activity that will be undertaken in the FY 2023-24, hence provision is being made.					


 निदेशक/Director
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 भारतीय भाषा संशोधन संस्थान
 Maulana Abul Kalam Azad
 Indian Language Research Institute
 संकटलोक, 144/25, बंगला, नया दिल्ली-110054
 Saket Lok, Bangla, New Delhi-110054

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 24					
Legal Expenditure (General-2205.00.102.15.01.31)					
Weight(W)			0.46		
Unit Cost (in Rs)			50000.00		
Physical			Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0		
May-23	1		50000		
Jun-23	1		50000		
Jul-23	0		0		
Aug-23	1		50000		
Sep-23	1		50000		
Oct-23	0		0		
Nov-23	0		0		
Dec-23	1		50000		
Jan-24	0		0		
Feb-24	0		0		
Mar-24	1		50000		
Total	6		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.					

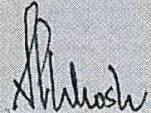

 निदेशक/Director
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 विश्वविद्यालय/Institution
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यनगर, गिरी, नया दिल्ली-200 100
 Salt Lake City, New Delhi-200 100

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 25					
Library Books (CCA-2205.00.102.15.01.35)					
Weight			1.53		
Unit Cost (in Rs)			2000.00		
Physical			Financial		Score=W*A/T
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		
Aug-23	0		0.00		
Sep-23	125		250000.00		
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		

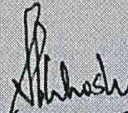
a) Target indicates the number of books to be purchased as per approval of Library Committee.

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 an 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.

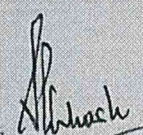
c) List of some publishers under this activities are : 1. Routledge publishers, 2. Brill publishers, 3. Ashgate publishers, 4. Sage Publications, 5. Oxford University Press, 6. Cambridge University Press.


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 एशियन स्टडीज संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 संसदीय भवन, नई दिल्ली-110 054
 Sansad Bhawan, New Delhi-110 054

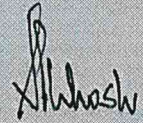
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 26					
Library journals (CCA-2205.00.102.15.01.35)					
Weight(W)					
Unit Cost(in Rs)			5000		
Physical			Financial		Score=W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Months					
Apr-23	0		0		
May-23	0		0		
Jun-23	25		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.					


 निदेशक / Director
 मोलाना अबुल कलाम आजाद
 भारतीय विश्वविद्यालय
 Maulana Abul Kalam Azad
 Indian University
 सत्यमेव जयते, नवी दिल्ली-110068
 Satyameva Jayate, New Delhi-110068

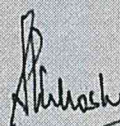
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 27					
Procurement of Computers & Laptops (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.77		
	Unit Cost (in Rs)		125000.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0				
May-23	0				
Jun-23	1		125000.00		
Jul-23	0				
Aug-23	0				
Sep-23	1		125000.00		
Oct-23	0				
Nov-23	0				
Dec-23	1		125000.00		
Jan-24	0				
Feb-24	0				
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.					


 निदेशक/Director
 मौलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यलोक (IIT) नगर, सत्यलोक, नया दिल्ली
 Sati Lake City, New Delhi


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 28					
Procurement of Furniture & Equipments (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.00		
	Unit Cost (in Rs)		0.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		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	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.					


 निदेशक/Director
 मोलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सल्टलेक सिटी, कोलकाता-700 096
 Salt Lake City, Kolkata-700 096

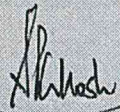
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 29					
Procurement of Electrical Equipments (CCA-2205.00.102.15.01.35)					
	Weight(w)		0.00		
	Unit Cost (in Rs)		0.00		
	Physical		Financial		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		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	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.					


 निदेशक/Director
 मौलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 संसदीय भवन, टोलेमि रोड, नई दिल्ली-110 068
 Sansad Bhawan, Tolmery Road, New Delhi-110 068

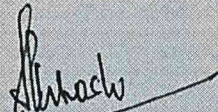
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 30					
Repair / Renovation Works (CCA-2205.00.102.15.01.35)					
Weight(W)			3.06		
Unit Cost (in Rs)			1000000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
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		
Feb-24	0		0.00		
Mar-24	1		0.00		
Total	2		2000000.00		
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.					


 निदेशक/Director
 श्रीमान/श्रीमती/माननीय
 मास्टर/मिस्टर/मिस/मैडम
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 राजवतीक समीर, राजवतीक समीर
 Salt Lake City, Kolkata-700 106

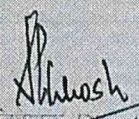
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 31					
Digitisation of Manuscripts/Preservation of Maulana Azad Museum (CCA-2205.00.102.15.01.35)					
Weight(W)			0.77		
Unit Cost (in Rs)			4000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	25		100000.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	25		100000.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	25		100000.00		
Jan-24	25		100000.00		
Feb-24	0		0.00		
Mar-24	25		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.					


 निदेशक/Director
 मौलाना अबुल कलाम आज़ाद
 प्रतिष्ठान, दिल्ली
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 Sansad Bhawan Complex, New Delhi


MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 32					
Launching of Web Platform of Makaias (General-2205.00.102.15.01.31)					
Weight(W)			0.77		
Unit Cost (in Rs)			250000.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	0		0.00		
May-23	0		0.00		
Jun-23	0		0.00		
Jul-23	0		0.00		
Aug-23	0		0.00		
Sep-23	1		250000.00		
Oct-23	0		0.00		
Nov-23	0		0.00		
Dec-23	0		0.00		
Jan-24	0		0.00		
Feb-24	1		250000.00		
Mar-24	0		0.00		
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 undertaken, hence provision has been made under this new head of account for the F.Y. 2023-24.					


 निदेशक/Director
 मौलाना अबुल कलाम आजाद
 विश्वविद्यालय, दिल्ली
 Maulana Abul Kalam Azad
 University, New Delhi
 सत्यमेव जयते, सत्यमेव जयते
 Satyameva Jayate, Satyameva Jayate

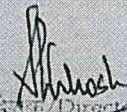
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 33					
Salaries for Officers/Consultants/Staff/manpower Unit (Salaries-2205.00.102.15.01.36)					
Weight(W)			26.01		
Unit Cost (in Rs)			1416666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		1416666.67		
May-23	1		1416666.67		
Jun-23	1		1416666.67		
Jul-23	1		1416666.67		
Aug-23	1		1416666.67		
Sep-23	1		1416666.67		
Oct-23	1		1416666.67		
Nov-23	1		1416666.67		
Dec-23	1		1416666.67		
Jan-24	1		1416666.67		
Feb-24	1		1416666.67		
Mar-24	1		1416666.67		
Total	12		17000000.00		
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.					


 निदेशक, निदेशक
 श्री. शिशिर कुमार झा
 श्री. शिशिर कुमार झा
 श्री. शिशिर कुमार झा
 सत्यनगर रोड, नवसंजयनगर, कोलकाता-700 106
 Salt Lake City, Kolkata 700 106


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
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		75000.00		
May-23	1		75000.00		
Jun-23	1		75000.00		
Jul-23	1		75000.00		
Aug-23	1		75000.00		
Sep-23	1		75000.00		
Oct-23	1		75000.00		
Nov-23	1		75000.00		
Dec-23	1		75000.00		
Jan-24	1		75000.00		
Feb-24	1		75000.00		
Mar-24	1		75000.00		
Total	12		900000.00		
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.					


 निदेशक/Director
 मोलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 संदर्भित, तहसील, समुदायित, 450 754
 Salt Lake City, Kolkata 700 106

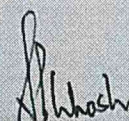
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 35					
Gratuity (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.77		
Unit Cost (in Rs)			41666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		41666.67		
May-23	1		41666.67		
Jun-23	1		41666.67		
Jul-23	1		41666.67		
Aug-23	1		41666.67		
Sep-23	1		41666.67		
Oct-23	1		41666.67		
Nov-23	1		41666.67		
Dec-23	1		41666.67		
Jan-24	1		41666.67		
Feb-24	1		41666.67		
Mar-24	1		41666.67		
Total	12		500000.00		
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.					


 निदेशक / Director
 मोलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 Main Road, Ashraf Jahangir
 International Airport, New Delhi-110062
 संपर्क: 011-26101000, 26101001
 Salt Lake City, New Delhi-110062

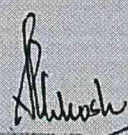
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 36					
Pension and Leave Account (Salaries-2205.00.102.15.01.36)					
Weight(W)			1.22		
Unit Cost (in Rs)			66666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		66666.67		
May-22	1		66666.67		
Jun-22	1		66666.67		
Jul-22	1		66666.67		
Aug-22	1		66666.67		
Sep-22	1		66666.67		
Oct-22	1		66666.67		
Nov-22	1		66666.67		
Dec-22	1		66666.67		
Jan-23	1		66666.67		
Feb-23	1		66666.67		
Mar-23	1		66666.67		
Total	12		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.					


 निदेशक/Director
 मोलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 इन्स्टीट्यूट ऑफ एशियन स्टडीज
 सल्ट लाईन सिटी, कोलकाता-700 100
 Salt Lane City, Kolkata-700 100

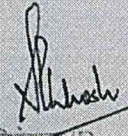
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 37					
Medical Expenses (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.77		
Unit Cost (in Rs)			41666.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		41666.67		
May-22	1		41666.67		
Jun-22	1		41666.67		
Jul-22	1		41666.67		
Aug-22	1		41666.67		
Sep-22	1		41666.67		
Oct-22	1		41666.67		
Nov-22	1		41666.67		
Dec-22	1		41666.67		
Jan-23	1		41666.67		
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.					


 निदेशक/Director
 मीलाना अबुल कलाम आज़ाद
 एशियाई अध्ययन संस्थान
 M. Shreshth, Maulana Abul Kalam Azad
 Institute of Asian Studies
 संस्कृत भवन, पी.एम.डी. कॉम्प्लेक्स, 2/4A
 Salt Lake City, Kolkata-700 106

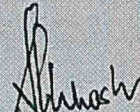
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 38					
Children Education Allowance (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.15		
Unit Cost (in Rs)			8333.33		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		8333.33		
May-22	1		8333.33		
Jun-22	1		8333.33		
Jul-22	1		8333.33		
Aug-22	1		8333.33		
Sep-22	1		8333.33		
Oct-22	1		8333.33		
Nov-22	1		8333.33		
Dec-22	1		8333.33		
Jan-23	1		8333.33		
Feb-23	1		8333.33		
Mar-23	1		8333.33		
Total	12		100000.00		
During 2022-23 expenditure incurred for Rs.1.89,000.00 was booked under this account. Less expenditure is expected during 2023-23.					


 दिरेक्टर/Director
 मोलाना अबुल कलाम आज़ाद
 भारतीय विश्वविद्यालय संस्थान
 Maulana Abul Kalam Azad
 Indian University System
 सल्ट लेक सिटी, कोलकाता-700 106
 Salt Lake City, Kolkata-700 106

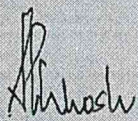
MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 39					
Leave Travel Expenditure (Salaries-2205.00.102.15.01.36)					
Weight(W)			0.23		
Unit Cost (in Rs)			12500.00		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	1		12500.00		
May-22	1		12500.00		
Jun-22	1		12500.00		
Jul-22	1		12500.00		
Aug-22	1		12500.00		
Sep-22	1		12500.00		
Oct-22	1		12500.00		
Nov-22	1		12500.00		
Dec-22	1		12500.00		
Jan-23	1		12500.00		
Feb-23	1		12500.00		
Mar-23	1		12500.00		
Total	12		150000.00		
During 2022-23 expenditure incurred was Rs.2,07,845.00 under this head. Provision made for the year 2023-24 is lesser than previous year.					


 निदेशक/Director
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 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 समुद्रतट, कोलकाता-700 108
 Salt Lake City, Kolkata-700 108

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 40					
Advance to MAKAIAS Employees as per GoI Rules (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
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		0.00		
May-22	0		0.00		
Jun-22	0		0.00		
Jul-22	0		0.00		
Aug-22	0		0.00		
Sep-22	1		7142.86		
Oct-22	1		7142.86		
Nov-22	1		7142.86		
Dec-22	1		7142.86		
Jan-23	1		7142.86		
Feb-23	1		7142.86		
Mar-23	1		7142.86		
Total	7		50000.00		
This head of expenditure is introduced in the FY 2022-23 based on the actual requirement. Provision has been made for 2023-24.					


 निदेशक/Director
 मोलाना अबुल कलाम आजाद
 एशियाई अध्ययन संस्थान
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 संसदीय भवन, नई दिल्ली-110 014
 Sansad Bhawan, New Delhi-110 014

MAULANA ABUL KALAM AZAD INSTITUTE OF ASIAN STUDIES					
Activity 41					
Swachhta Action Plan (General-2205.00.102.15.01.31)					
Weight(W)					
Unit Cost (in Rs)			29166.67		
Physical			Financial (in Rs)		Score=W*A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-22	0		29166.67		
May-22	0		29166.67		
Jun-22	1		29166.67		
Jul-22	0		29166.67		
Aug-22	0		29166.67		
Sep-22	1		29166.67		
Oct-22	0		29166.67		
Nov-22	0		29166.67		
Dec-22	1		29166.67		
Jan-23	0		29166.67		
Feb-23	0		29166.67		
Mar-23	1		29166.67		
Total	4		350000.00		
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.					


 निदेशक (प्रशासन)
 श्रीमान्. आर. ए. अग्रवाल
 सचिव, स्वच्छता कार्यवाही
 Maulana Abul Kalam Azad
 Institute of Asian Studies
 सत्यमेव जयते, वास्तविकता ही जीत है।
 Salt Lake City, Kolkata-700 135