

MEMORANDUM OF UNDERSTANDING BETWEEN MINISTRY OF CULTURE AND THE ASIATIC SOCIETY, KOLKATA FOR THE FINANCIAL YEAR 2019-20

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and The Asiatic Society, 1 Park Street, Kolkata – 700 016 for the Financial Year 2019-20.

This agreement made this 3rd Day of June 2019 between the Ministry of Culture as the first party and The Asiatic Society, Kolkata, an organization under the Ministry of Culture, hereinafter called the second party.

Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture, it is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the Asiatic Society has the mandate/objectives to organize, initiate and promote researches in Humanities and Science in Asia; to establish, build, erect, construct, maintain and run research Institutions, reading rooms, museums, auditoriums and lecture halls and to organize lectures, seminars, symposia, discussions, meetings and award of medals, prizes and scholarships in furtherance of the objectives as prescribed under Act, Regulation and Bye laws of the Asiatic Society, Kolkata.

And whereas the Asiatic Society, Kolkata have the following mandate:

- To plan and carry out activities for the promotion of Research and learning in both classical and modern core areas of academic excellence;
- To implement 9 identified core areas of research such as Language (classical and modern), History of Science, Anthropology and Folklore, South-East Asian connectivity in various cultural aspects, studies on Manuscripts of various countries and languages available in the Society and so and so forth;
- To act as a nodal institution of National Importance in real sense of the term;
- To conserve and preserve valuable documents;
- Digitization of source materials, such as Manuscripts, books on priority basis.

Purpose of the MoU

- To achieve the organizational goals by optimum use of the funds available and for proper functioning of the organization
- To achieve this, the following deliverables are required:


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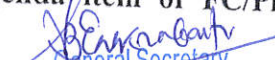
1. Budget/Accounts

- (i) **Budgetary outlay for the year 2019-20 amounting to Rs. 2,909.38 Lakhs** being allotted to The Asiatic Society, Kolkata for carrying out organizational work under the following heads / schemes:

Object Head / Budget Head	Amount (BE 2019-20)
a) Grants-in-aid - General Rs. 600.00 Lakhs	
b) Grants-in-aid - Creation of Capital Assets	Rs. 395.00 Lakhs
c) Grants-in-aid- Salaries	Rs. 1,859.38 Lakhs
d) Grants-in-aid - SAP – General	Rs. 5.00 Lakhs
e) Grants-in-aid- North Eastern Region- General	Rs. 50.00 Lakhs

Activity wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. 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. ASK should adhere to the MEP and QEP while incurring expenditure during 2019-20.

- (ii) While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the Asiatic Society, Kolkata's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as indicated at **Annexure -I**.
- (iii) The Asiatic Society shall submit the Annual Report and Audited Accounts for the year 2018-19 to the Ministry of Culture before the end of November 2019.
- (iv) The CAG audit, if required to be done, for the year 2018-19 shall be completed by The Asiatic Society by September 2019.
- (v) Provisional Utilization Certificate shall be submitted to the Ministry by May 2019 and Final Utilization Certificate by November 2019 for the Financial Year 2018-19. Further, for the financial year 2019-20, monthly Provisional Utilization Certificate has to be submitted before releasing the next month's grants.
- (vi) All CAG's audit paras and internal audit paras should be settled on priority specifically two long pending CAG's audit paras should be disposed of by September 2019. Settlement of pending Audit paras shall be the first agenda item of FC/Planning Board/Council meetings of the


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Asiatic Society, Kolkata. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.


- (vii) 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 should be furnished by The Asiatic Society, Kolkata before the end of first quarter of 2019-20.
- (viii) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of the Ministry of Finance shall be submitted as per directives of the Ministry of Culture.
- (ix) Monthly report in respect of financial and physical achievement in prescribed format (**Annexure-II**) shall be submitted to the Ministry of Culture by the 1st week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- (x) Council of The Asiatic Society, Kolkata shall review user charges / source of internal revenue generation at least once in a year, and this exercise should preferably be completed by the month of September 2019.
- (xi) The Asiatic Society, Kolkata shall maintain data-base relating to grants, income, expenditure, investment. Assets and employee strength, etc. in the format prescribed by the Government.
- (xii) The Asiatic Society, Kolkata shall designate as appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xiii) The Asiatic Society, Kolkata may put in place a system of external or internal peer review of the Society, every three year or five year depending on the size and volume of the work of the organization, in terms of GFR 229 (ix), and further release of grant to The Asiatic Society, Kolkata shall depend on the outcome of such review.
- (xiv) Performance parameters, output targets in terms of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelt out in the MoU. Further, the output targets, given in measureable units of performance should form the basis of budgetary support extended to The Asiatic Society, Kolkata. The roadmap for improved performance with clear milestones should form part of the MoU.



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- (xv) The Asiatic Society, Kolkata shall account for revenue and capital expenditure separately. The Asiatic Society, Kolkata shall maintain and present their annual accounts / final accounts in the standard format prescribed by the Government for autonomous bodies.
- (xvi) While seeking grants from the Ministry, The Asiatic Society, Kolkata 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.
- (xvii) All interest and other earnings against the Grants-in-aid and advances (releases to The Asiatic Society, Kolkata) 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.
- (xviii) The Asiatic Society, Kolkata should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes, etc. available in the market for employees instead of undertaking liabilities on their own or on Government account.
- (xix) The Asiatic Society, Kolkata shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Report.
- (xx) The Asiatic Society, Kolkata shall submit the Utilization Certificate (UC) of Grants-in-aid in the prescribed format along with the reports regarding performance / targets achieved, outcomes, etc. in accordance with the UC Format prescribed in GFR 2017 (GFR Form 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for HBA and purchase of conveyance, which do not constitute at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xxi) The Asiatic Society, Kolkata shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, ASK may achieve the target of internal revenue generation at least 30% of the total budget of The Asiatic Society, Kolkata and accordingly the physical and financial targets may be given to the ASK in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.
- (xxii) The actual expenditure by The Asiatic Society, Kolkata on the activities shall be subject to the availability of fund while incurring the expenditure. The

Asiatic Society, Kolkata shall adhere to the GFRs provisions besides other instructions of the Government issued from time to time.

2. Human Resource

- (i) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines of DoPT and prescribed procedures in tune with Asiatic Society Act 1984, Bye-laws and Regulations. Since long, Ministry is perusing very hard to fill up all vacant posts and review recruitment rules (RRs) of the posts. The same is also being regularly monitored by the Secretary (C). However, it has been observed that ASK has not shown satisfactory performance in this regard. Ministry has also circulated a Performa for monitoring the progress. The information is still awaited from ASK. Hence, ASK may provide the monthly progress report in prescribed proformas (**Annexure-A and Annexure-B**) provided by the Ministry on monthly basis. ASK shall take actions as below:
- As per Govt. norms, recruitment rules (RRs) for all the posts should be reviewed once in five years. Hence, all pending RRs (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.
 - All existing posts, which are vacant for more than five years, are required to be abolished as per Govt. instructions. Hence, ASK may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of competent authority.
 - All posts which are vacant for more than 2 years are fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, ASK may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.
 - All posts which are vacant within two years or likely to be vacant in the next six months are to be filled up on priority basis for which ASK may take action as per RRs of the posts.
 - All DPC's will be conducted by The Asiatic Society, Kolkata 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. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by The Asiatic Society, Kolkata. For this purpose, a training calendar shall be designed in the beginning of the year. The Asiatic Society, Kolkata will assess needs for skill development and create tailored training modules. 
- (iv) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.


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- (v) Verification of appointments made during the last 5-10 years has to be carried out by The Asiatic Society, Kolkata. This process has to be completed by November, 2019.

3. Legal Matters

- (i) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2019 with the approval of the Competent Authority.
- (ii) The Asiatic Society, Kolkata shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal information Management & Briefing System (LIMBS) by June 2019 and the information will be kept up to date.
- (iii) The Organization will utilize the online Court Case Monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the Asiatic Society to MoC before end of November 2019.
- (ii) **All three (03) pending Parliamentary Assurances 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) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of The Asiatic Society, Kolkata.

5. Innovative Subjects/ Projects


- i. The Asiatic Society, Kolkata will continue with its original commitments of organizing research, seminars, lectures, workshops on both classical and current areas of interest within the broad frame of its objectives with a special focus on North-East India. For this purpose the Society will tie-up with various professional and academic bodies and institutions all over the country.


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- ii. The Society will put on exhibition of rare books and manuscripts on important occasions from time to time.
- iii. The Society will also organize special lectures by eminent academicians/personalities of the country.

6. General

- (i) Mandatory meetings of all the Committees / Sub-Committees of The Asiatic Society, Kolkata will be convened and conducted on time as per the following schedule :
 Annual General Meeting : 1st Monday of May, 2019.
 Council Meeting : Each and every month from April 2019 to September 2019 and from November 2019 to March 2020.
 Meeting of the Standing Finance Committee : Twice in the year 2019-20.
- (ii) Every two years, a Performance Audit should be done by reputed institutions of the activities of the Asiatic Society. For maintaining quality in academic work, an appropriate peer review system may be put in place. The Asiatic Society, Kolkata will need to display its capacity for self-introspection, if it is to remain truly independent. The Society shall take action on finding of performance audit and peer review.
- (iii) The Asiatic Society, Kolkata shall furnish/file mandatory returns/reports on time. The Society shall also provide the report/returns as and when asked by the Ministry.
- (iv) The Asiatic Society, Kolkata shall ensure timely disposal of RTI applications and appeals. The Society shall also furnish /upload certificates /reports on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, The Asiatic Society, Kolkata shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- (vi) The Asiatic Society's website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service Bye-laws and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the Society.
- (vii) The Asiatic Society, Kolkata shall ensure the inputs for Cabinet Memos within the prescribed time frame.


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- (viii) The Asiatic Society, Kolkata shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) The Asiatic Society, Kolkata shall implement New Pension Scheme (NPS) as per the norms of the NPS.
- (x) Swachh Bharat Campaign/Programmes under the Swachhwata Action Plan (SAP) as well as cleanliness drive shall be taken up by The Asiatic Society, Kolkata and instruction/directions given by the Ministry in this regard shall be followed by the Society.
- (xi) The Asiatic Society, Kolkata shall be active on social media like Youtube/ Facebook/ Twitter, etc. After the programmes are held, photographs and videos shall be uploaded immediately along with the information on the programme. The Society shall also upload its programmes of Mobile Apps. Followers of the Asiatic Society on the social sites have to be enhanced to double from the present number of followers by December, 2019.
- (xii) The Asiatic Society will implement the following e-services:
 - (a) The Asiatic Society, Kolkata will create online system for application and utilization certificates;
 - (b) The Asiatic Society, Kolkata shall create online system of Accounting by December, 2019;
 - (c) **The Asiatic Society, Kolkata will make available all its publications /catalogue/bulletin /Journal/ books (free as well as priced one) on its website in downloadable and readable format so that public at large may download the same. For priced publications, ASK may make an arrangement with payment gateway so that public/researchers/scholars can purchase the same through their website after making online payment. Updated progress report of Publications/ Catalogue/Journal/ Bulletin /Books etc. of the organization may be provided in Annexure-C on monthly basis.**
 - (d) The Asiatic Society, Kolkata will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
- (xiii) The Asiatic Society, Kolkata will provide archival material on intangible culture to IGNCA.
- (xiv) Vision and Mission document will be prepared by the Society and uploaded on its website.


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- (xv) The Asiatic Society, Kolkata will put emphasis on cultural research and educational activities and will continue to undertake literary activities in collaboration with the Government funded educational institutions.

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

Activity wise physical and financial targets have been shown in **Annexure-I** to this Memorandum of Understanding. ASK shall monitor physical and financial targets along with achievements defined in the Annexure-I. ASK shall provide gist of the physical and financial progress to the Ministry in the Annexure-II **alongwith Annexures A, B, C** and status report of all pending CAG audit paras / parliamentary assurances on monthly basis.

If above report is not received within the stipulated time, monthly grant released by the Ministry to ASK will not be processed.

Timely conduct of the monthly activities to achieve monthly target as indicated in the Annexure -I (enclosed) for the year 2019-20 shall be ensured. The cost/expenditure shown in the Annexure -I of the MoU has been estimated on the basis of average expenditure in the past year.

The Asiatic Society will provide the physical and financial targets and their achievements in **Annexure-I** with this Memorandum. The information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the Asiatic Society, will be used to monitor the yearly performance. However, actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to the Society and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time.

Signature on behalf of
Ministry of Culture
24/6/2019
ARUN GUPTA
Director
Ministry of Culture
Govt. of India
New Delhi

Signature of behalf of
The Asiatic Society, Kolkata

(S.B.Chakrabarti)
General Secretary

General Secretary
The Asiatic Society, Kolkata

Monthly Progress Reprt for the month of

Monthly Progress Report for the month of

TARGETS FOR THE ASIATIC SOCIETY, KOLKATA 2019-20									
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Physical achievements as on date (Cumulative)	Financial achievements as on date (Cumulative)	Physical Achievements during the month	Financial Achievements during the month		
1	Seminars, Workshops, Exhibitions, Lectures to be organized including collaborative programmes with State and Central Govt. affiliated bodies and Universities.	50	55.00						
2	Digitization of Manuscripts & Rare Books	1250	25.00						
3	Computerization & Modernization including Networking & Website Development	4	20.00						
4	Staff Training	10	6.00						
5	Conservation and preservation of art objects & artefacts / Books/ Journals/ Manuscripts	3000	15.00						
6	Purchase of Manuscripts and Art objects for Museum	10	5.00						
7	Purchase of Books, Journals for Library	1200	75.00						
8	Publication of Books, Journals, Bulletins, Booklets & Reprint of rare books from Bibliotheca Indica series	60	69.00						
9	New & Ongoing Internal Academic Research Projects	40	90.00						
10	New and Ongoing External Academic Research Projects.	20	30.00						
11	Maintenance & Office expenses	40	210.00						
12	Infrastructural Development of the New Building at Park Street (Capital Creation)	6	300.00						
13	Infrastructural Development of the Conservation Section & Vidyasagar Hall (Capital Creation)	2	50.00						
14	Infrastructural Development of the Salt Lake Building (Capital Creation)	2	25.00						
15	Infrastructural Development of the Balgunge Guest House & Metcalfe Hall (Capital Creation)	2	20.00						
16	Programmes under "Swachhwata Action Plan"	10	5.00						
17	Seminars, Workshops, Exhibitions, Lectures, Research Projects & Publications on North-East Region to be organized including collaborative programmes with State and Central Govt. affiliated bodies.	20	50.00						
	Totals of Targets for Activities	5726	1050.00						
	Salaries		1859.38						
	Budgetary Outlay Total		2909.38						

* Note :

1. Status of vacancy position (Annexure-A) and Recruitment Rules (Annexure-B) may be furnished in the prescribed formats (enclosed).
2. Updated status of publications of the organization (Annexure-C) may be furnished in the prescribed formats (enclosed).
3. Updated status of pending CAG audit paras and Parliamentary Assurances may be furnished.


[Signature]
General Secretary
The Asiatic Society, Kolkata

Annexure I					
TARGETS FOR THE ASIATIC SOCIETY, KOLKATA 2019-20					
Sl. No.	Activities	Physical Target	Financial Target (Rupees in Lakhs)	Weight (in % of Fin. Target)	Object Head, Sl.No. & BE 2019-20
1	Seminars, Workshops, Exhibitions, Lectures to be organized including collaborative programmes with State and Central Govt. affiliated bodies and Universities.	50	55.00	5.24	Object Head 2205.00.105.19.01 (Sl.No.31) Grants-in-aid-General BE 2019-20: Rs.600.00 Lakhs
2	Digitization of Manuscripts & Rare Books	1250	25.00	2.38	
3	Computerization & Modernization including Networking & Website Development	4	20.00	1.90	
4	Staff Training	10	6.00	0.57	
5	Conservation and preservation of art objects & artefacts / Books/ Journals/ Manuscripts	3000	15.00	1.43	
6	Purchase of Manuscripts and Art objects for Museum	10	5.00	0.48	
7	Purchase of Books, Journals for Library	1200	75.00	7.14	
8	Publication of Books, Journals, Bulletins, Booklets & Reprint of rare books from Bibliotheca Indica series	60	69.00	6.57	
9	New & Ongoing Internal Academic Research Projects	40	90.00	8.57	
10	New and Ongoing External Academic Research Projects.	20	30.00	2.86	
11	Maintenance & Office expenses	40	210.00	20.00	
12	Infrastructural Development of the New Building at Park Street (Capital Creation)	6	300.00	28.57	Object Head 2205.00.105.19.01 (Sl.No.35) Grants-in-aid-Creation of Capital Assets BE 20119-20: Rs.395.00 Lakhs
13	Infrastructural Development of the Conservation Section & Vidyasagar Hall (Capital Creation)	2	50.00	4.76	
14	Infrastructural Development of the Salt Lake Building (Capital Creation)	2	25.00	2.38	
15	Infrastructural Development of the Ballygunge Gust House & Metcalfe Hall (Capital Creation)	2	20.00	1.90	
16	Programmes under "Swachhwata Action Plan"	10	5.00	0.48	Object Head 2205.00.105.19.01 (Sl.No.96-31) Grants-in-aid-Swachhata Action Plan (SAP) BE 2019-20: Rs.5.00 Lakhs
17	Seminars, Workshops, Exhibitions, Lectures, Research Projects & Publications on North-East Region to be organized including collaborative programmes with State and Central Govt. affiliated bodies.	20	50.00	4.76	Object Head 2552.00.438.08.01 (Sl.No.31) NER - Grants-in-aid-General BE 2019-20: Rs.50.00 Lakhs
Totals of Targets for Activities		5726	1050.00	100.00	
	Salaries		1859.38		Object Head 2205.00.105.19.01 (Sl.No.36) Grants-in-aid-Salaries BE 2-19-20: Rs.1,859.38 Lakhs
Budgetary Outlay Total			2909.38		

Note : Details aitiities wise enclosure attached


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Statement showing RRs position of various posts as on							Annexure-A
Asiatic Society, 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.
Group A posts							
1							
2							
3							
4							
5							
Group B Posts							
1							
2							
3							
4							
5							
Group C posts							
1							
2							
3							
4							
5							



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Vacancy Position (Group-wise & post wise) as on

Annexure-B

13

Sl. No.	Name of the post.	No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of vacancy for each vacant post mentioned in column No. 4.	Action taken for filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	+	Date of order for abolition of post (in r/o column No. 9).	Action taken for abolition or other action (in case post in r/o column No. 9 is not abolished).	No. of posts likely to be vacant (date-wise) in next six months.	Action taken to fill up the posts going to be vacant in next 6 months. (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.
0	1	2	3	4	5	6	7	8	+	10	11	12	13
GROUP 'A'													
0	1	2	3	4	5	6	7	8	9	10	11	12	13
1													
2													
4													
5													
6													
Total													
GROUP 'B'													
Total													
GROUP 'C'													
Total													


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Annexure-C


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Annexure-D

THE ASIATIC SOCIETY, KOLKATA			
FINANCIAL YEAR 2019-20 (Monthly /Quarterly Expenditure Plan- MEP/QEP)			
	Months	MEP	QEP
Q-I	Apr-19	20559800.00	71929400.00
	May-19	27559800.00	
	Jun-19	23809800.00	
Q-II	Jul-19	27709800.00	75529400.00
	Aug-19	21109800.00	
	Sep-19	26709800.00	
Q-III	Oct-19	22469800.00	68664400.00
	Nov-19	26459800.00	
	Dec-19	19734800.00	
Q-IV	Jan-20	28334800.00	74814400.00
	Feb-20	20344800.00	
	Mar-20	26134800.00	
	Total (2019-20)	290937600.00	290937600.00


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Activity - 1 Seminars, Workshops, Exhibitions, Lectures to be organized including collaborative programmes with State and Central Govt. affiliated bodies and Universities.					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 5.24					
Unit Cost (in Rs.) = 1.10 Lakh					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-19	4		440000		
May-19	4		440000		
Jun-19	4		440000		
Jul-19	4		440000		
Aug-19	4		440000		
Sep-19	4		440000		
Oct-19	4		440000		
Nov-19	4		440000		
Dec-19	4		440000		
Jan-20	4		440000		
Feb-20	5		550000		
Mar-20	5		550000		
Total	50		5500000		

Note:

1. The Society organised 62 academic programmes against the physical target of 44 during 2018-19 comprising International Conferences, National Seminars, Workshops, Endowment / Memorial Lectures. The Total Expenditure incurred during 2018-19 was Rs.54.80 Lakhs (Unit Cost for 2018-19 : Rs.54.80 / 62 = Rs. 0.88 Lakhs)
2. The Society is targeting to organise at least 50 academic programmes during the year 2019-20 within the same budget allocation of Rs.55.00 Lakhs as that of last year.
3. A tentative select themes of Seminars / Lectures / Workshops for 2019-20 to be organised by the Society are : *Language & Culture, History of Science, Manuscriptology, History and Archaeology, Anthropology, Folklore, Philosophy*
4. Since the proposed programmes during 2019-20 will include higher number of outsatation speakers / participants and some of the events are proposed to be organised in cities other than Kolkata, the unit cost (Rs.1.10 Lakhs) will be on a higher side than that of previous year and total cost estimated accordingly (Rs.1.10 Lakh x 50 = Rs.55.00 Lakhs). The above activities will be done as per GFR 2017.


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Activity - 2					
Digitization of Manuscripts & Rare Books					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : Sl No. 31					
Weight (W)= 2.38					
Unit Cost (in Rs.) = 0.02 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	0		0		
May-19	125		250000		
Jun-19	125		250000		
Jul-19	125		250000		
Aug-19	125		250000		
Sep-19	125		250000		
Oct-19	0		0		
Nov-19	125		250000		
Dec-19	125		250000		
Jan-20	125		250000		
Feb-20	125		250000		
Mar-20	125		250000		
Total	1250		2500000		

Note:

1. The Society has started the Digitization Programmes for digitizing Manuscripts & Rare Books & Journals.
2. Near about 3 lakh pages of manuscript, rare books & journals have been digitized till 2018-19 which includes 1.30 Lakh pages in 2018-19.
3. The total expenditure incurred during the year 2018-19 was Rs.19.45 lakhs for digitization (Unit Cost : Rs.19.45 Lakhs / 1,30,000 = Rs. 14.96 or Rs.15.00 per page) which include cost of digitization through outside agency and other incidental cost for archiving, etc.
4. An estimated number of 1250 such Manuscripts, Rare Books & Journals (estimated 165000 lakhs pages) are targeted for digitization during 2019-20 at the rate of Rs.15.00 per page by outsourcing and including other incidental cost (Total Estimated Cost : 1,65,000 x Rs.15.00 = Rs.24,75,000/- ; Rouned Off to Rs.25.00 lakhs). Works will be done as per GFR 2017.


 General Secretary
 The Asiatic Society, Kolkata

Activity - 3 Computerization & Modernization including Networking & Website Development					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : SI No. 31					
Weight (W)= 1.90					
Unit Cost (in Rs.) = 5 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	0		0		
May-19	1		500000		
Jun-19	0		0		
Jul-19	0		0		
Aug-19	1		500000		
Sep-19	0		0		
Oct-19	0		0		
Nov-19	1		500000		
Dec-19	0		0		
Jan-20	0		0		
Feb-20	1		500000		
Mar-20	0		0		
Total	4		2000000		

Note:

1. The Society has started to implement its computerization and modernization process by providing the updated Information Technology platform both in Hardware and Software, procurement of office equipments.
2. During the year 2018-19 the Society has completed the IT Networking and procured few computers, printers and other equipments.
3. The total expenditure during 2018-19 under this head was Rs.90.62 Lakhs With a physical target of 10 units, the unit cost for 2018-19 was Rs.90.62 Lakhs / 10 = Rs.9.62 Lakhs)
4. During 2019-20, the Society is targeting to procure computers, printers, office equipments and arrange for regular updation of its new website with online platform for sale of publications, install software for enhancing efficiency in the areas of Accounting, Sales & Inventory Management, Document Management System and E--Governance including E-procurement & GeM. All procurements will be done through proper tendering process.
5. The physical targets are distributed as : Purchase of Computers & Equipments : in 2 phases (Department wise) , Updation of Website & Digital Archive (1 unit), Procurement & Installation of software (1 unit), Total : 04
6. With the average unit cost of Rs.5.00 Lakhs with 4 physical units, the total cost has been projected at Rs.20.00 Lakhs. Works will be done as per GFR 2017.


General Secretary
The Asiatic Society, Kolkata

Activity - 4 Staff Training					
Object Head: 2205.00105.12.01					
Grants-in-aid-General: SI No.31					
Weight (W)= 0.57					
Unit Cost (in Rs.) = 0.60 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	0		0		
May-19	1		60000		
Jun-19	1		60000		
Jul-19	1		60000		
Aug-19	1		60000		
Sep-19	1		60000		
Oct-19	1		60000		
Nov-19	1		60000		
Dec-19	1		60000		
Jan-20	1		60000		
Feb-20	1		60000		
Mar-20	0		0		
Total	10		600000		

Note:

1. The Society has organised 6 inhouse training programmes during 2018-19. The total expenditure incurred during 2018-19 under this head was Rs.3.00 Lakhs thus the unit cost was Rs.3.00 Lakhs / 6 = Rs.0.50 Lakh. The cost has been comparatively low as most of the training programmes were organised in-house.
2. During 2019-20 the Society, is targeting to orgainse in-house staff training programmes as well as depute its employees for training in Govt. Training Institutions like ISTM, NIFM, INGAf for Adminsitratve Trainings as well as for specialised trainings in Library Management, Preservation & Conservation, etc.
3. Since the training programmes will involve deputing staff to attend outstation training programme, with a target of 10 such programmes, the unit cost is expected to be higher by 20 % at Rs.0.60 Lakhs, including TA/DA. The total estimate under this activity head has been projected accordingly at Rs.6.00 lakhs for 10 programmes (i.e. at Rs.0.60 Lakhs per unit). Training of staff will be done as per GFR 2017.


General Secretary
The Asiatic Society, Kolkata

Activity - 5 Conservation and preservation of art objects & artefacts / Books/ Journals/ Manuscripts					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 1.43					
Unit Cost (in Rs.) = 0.005 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-19	0		0		
May-19	0		0		
Jun-19	300		150000		
Jul-19	300		150000		
Aug-19	300		150000		
Sep-19	300		150000		
Oct-19	300		150000		
Nov-19	300		150000		
Dec-19	300		150000		
Jan-20	300		150000		
Feb-20	300		150000		
Mar-20	300		150000		
Total	3,000		1500000		

Note:

1. Conservation and preservation of objects, Books, Manuscripts are very important work related to the Society, as the Society has a rich collection of more than 50,000 manuscripts, more than 4 Lakh Books and Journals and other related items and most of them are very rare and old.
2. During the year 2018-19, the total expenditure incurred under this head was Rs.6.08 Lakhs. With a physical achievement of approximately 1200 units, the unit cost was Rs.6.08 Lakhs / 1200 = Rs.0.005 Lakhs
3. During 2019-20, the Society is targeting to carry out the conservation of its rare manuscripts in its Museum, old and rare books in its Library collection; restoration of oil paintings and busts in its Museum Collection.
4. With a target of 3,000 physical units for 2019-20, the total cost has been projected at Rs.15 Lakhs under this head, with the unit cost of Rs.500/- (same as that of the previous year). Works will be done as per GFR 2017.


 General Secretary
 The Asiatic Society, Kolkata

Activity - 6					
Purchase of Manuscripts and Art Objects for Museum					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W) = 0.48					
Unit Cost (in Rs.) = 0.50 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-19	0		0		
May-19	0		0		
Jun-19	2		100000		
Jul-19	0		0		
Aug-19	2		100000		
Sep-19	0		0		
Oct-19	0		0		
Nov-19	2		100000		
Dec-19	0		0		
Jan-20	2		100000		
Feb-20	0		0		
Mar-20	2		100000		
Total	10		500000		

Note:

1. During the year 2018-19 the total expenditure incurred was Rs.0.04 Lakhs which has been very low than the amount projected. The expenditure was low since there was not sufficient response to the advertisements published for procurement of Manuscripts and Art Objects and the proposals received were not considered worthy of purchase by the designated committee.
2. During 2019-20, the Society is planning to purchase rare manuscripts & artifacts from different collectors all over the country through more newspaper advertisements than that of previous year with the expectation of higher responses from the sellers / collectors.
3. Financial cost may differ due to the market rate.
4. Since cost of procurement of these items are difficult to assess beforehand, the estimated unit cost of the previous year 2018-19 (Rs.0.50 Lakhs) has been retained for projection of fund requirement for 2019-20. Accordingly, with a target procurement of 10 units during the year 2019-20, the fund requirement has been projected at Rs.5.00 Lakhs (i.e. at Rs.0.50 Lakhs per unit). Works will be done as per GFR 2017.


General Secretary
The Asiatic Society, Kolkata

Activity - 7					
Purchase of Books and Journals for Library					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 7.14					
Unit Cost (in Rs.) = 0.0625 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-19	0		0		
May-19	200		1250000		
Jun-19	0		0		
Jul-19	200		1250000		
Aug-19	0		0		
Sep-19	200		1250000		
Oct-19	0		0		
Nov-19	200		1250000		
Dec-19	0		0		
Jan-20	200		1250000		
Feb-20	0		0		
Mar-20	200		1250000		
Total	1200		7500000		

NOTE:

1. During the year 2018-19, the total expenditure on account of purchase of Library Books & Subscription for Journals was Rs.69.51 which has been almost same as that of the financial target of Rs.70.00 Lakhs. With the purchase of 1100 units, the unit cost was Rs.69.51 Lakhs / 1100 = Rs.0.063 Lakhs. Higher average unit cost is due to higher cost of Journal Subscription.
2. During the year 2019-20, the Society is targeting to continue its collection of Library Books through purchase of new publications / editions, renew its subscriptions for journals, new subscriptions including procurement of E-journals.
3. During the year 2019-20, the Society is targeting to procure 1,200 units of Books & Journals (including foreign journals & E-journals) with a total fund projection of Rs.75 Lakhs. The unit cost of procurement hence works out to Rs.0.0625 Lakhs which is almost same as that of the previous year
4. Financial cost may differ due to the market rate.
5. Works will be done as per GFR 2017.


 General Secretary
 The Asiatic Society, Kolkata

Activity -8 Publication of Books, Journals, Bulletins, Booklets & Reprint of rare books from Bibliotheca Indica series					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : Sl No. 31					
Weight (W) = 6.57					
Unit Cost (in Rs.) = 1.15 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-19	0		0		
May-19	6		690000		
Jun-19	6		690000		
Jul-19	6		690000		
Aug-19	6		690000		
Sep-19	6		690000		
Oct-19	0		0		
Nov-19	6		690000		
Dec-19	6		690000		
Jan-20	6		690000		
Feb-20	6		690000		
Mar-20	6		690000		
Total	60		6900000		

Note:

1. During the year 2018-19, the total expenditure incurred for publishing books, journals, bulletins & booklets was Rs.52.82 Lakhs. With an achievement of 46 units of publication, the unit cost of publication was Rs52.82 Lakhs / 46 = Rs.1.15 Lakhs
2. During 2019-20, the Society is targetting to publish 35 books, 7 Journals, 10 Bulletins, 8 Booklets (altogether 60 publications)
3. With a target publication of 60 units, retaining nearly the same unit cost of Rs.1.15 Lakh, the total fund requirement has been projected at Rs.69.00 Lakhs.
4. The Society is contemplating to publish some of its research project papers after review (Internal Academic Projects to be completed during the year 2018-19).
5. Financial cost may differ due to the market rate, the number of printed pages in each publication, design & layout, binding, and print run for each publication.
6. Works will be done as per GFR 2017.


 General Secretary
 The Asiatic Society, Kolkata

Activity -9 New & Ongoing Internal Academic Research Projects					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 8.57					
Unit Cost (in Rs.) = 2.25 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	10		2250000		
May-19	0		0		
Jun-19	0		0		
Jul-19	10		2250000		
Aug-19	0		0		
Sep-19	0		0		
Oct-19	10		2250000		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	10		2250000		
Feb-20	0		0		
Mar-20	0		0		
Total	40		9000000		

Note:

1. During the year 2018-19, the total expenditure for Internal Academic Projects was Rs.56.51 lakhs. With 28 such projects undertaken during the year, the unit cost was Rs.2.02 Lakhs (i.e. Rs.56.81 Lakhs / 28)
2. During the year 2019-20, the Society wants to carry out 28 ongoing Research Projects and undertake 12 new Research Projects (through new intake in course of the year) out of the 52 approved areas/ subject of research by engaging Research Fellows.
3. The cost of Research Projects primarily includes remuneration to Research Fellows at Rs.22,000/- per scholar per month, Rs.10,000/- as annual contingency grant and special grants on case to case basis for field work.
4. Based on the above data, the total fund requirement for the 40 Internal Academic Projects has been projected at Rs.90 Lakhs. The unit cost therefore works out to Rs.2.25 Lakhs which is approximately 10 % higher than the unit cost of previous year. The marginal enhancement in the projection of funds has been made to accomodate the additional cost due to enhancement of the scholarship / remuneration to the Research Fellows from earlier Rs.20,000/- per month to Rs.22,000/- per month and annual contingency grant from earlier Rs.7,500/- to Rs.10,000/-. Works will be done as per GFR 2017.


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Activity -10 New & Ongoing External Academic Research Projects					
Object Head: 2205.00.105.19.01 Grants-in-aid-General : SI No. 31					
Weight (W) = 2.86					
Unit Cost (in Rs.) = 1.50 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	5		750000		
May-19	5		750000		
Jun-19	5		750000		
Jul-19	0		0		
Aug-19	2		300000		
Sep-19	0		0		
Oct-19	0		0		
Nov-19	3		450000		
Dec-19	0		0		
Jan-20	0		0		
Feb-20	0		0		
Mar-20	0		0		
Total	20		3000000		

Note:

1. During the year 2018-19, the total expenditure under this head was Rs.21.62 lakhs for 20 projects. The unit cost was thus Rs.21.62 lakhs / 20 = 1.08 Lakhs. The total cost & unit cost has been low than the targets since the P.I.s of the External Research Projects were yet to submit their claims.
2. During 2019-20, the Society plans to continue the 20 External Research Projects through the P.I.s and engaging Research Assistants under them. Research Assistants are paid remuneration at Rs.12,000/- per month which has been enhanced from the previous rate of Rs.10,000/- per month.
3. Since all the 20 projects are to continue and it is expected to receive the claims of expenditure by the P.I.s for the respective projects, and in view of the enhanced rate of remuneration to the Research Assistants, the funds have been projected at Rs.30.00 Lakhs, with unit cost of Rs.1.50 Lakhs (against the unit cost of Rs.1.08 Lakhs of previous year).
4. Financial involvement includes the remuneration of the Research Assistants, TA/DA for field work, purchase of stationery items & contingency and it will be done as per GFR 2017.


General Secretary
The Asiatic Society, Kolkata

Activity - 11					
Maintenance & Office Expenses					
Object Head: 2205.00.105.19.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 20.00					
Unit Cost (in Rs.) = 5.25 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	3		1575000		
May-19	3		1575000		
Jun-19	3		1575000		
Jul-19	3		1575000		
Aug-19	3		1575000		
Sep-19	3		1575000		
Oct-19	3		1575000		
Nov-19	3		1575000		
Dec-19	4		2100000		
Jan-20	4		2100000		
Feb-20	4		2100000		
Mar-20	4		2100000		
Total	40		21000000		

Note:

- During the year 2018-19, the total expenditure under the head "Maintenance & Office Expenses" was Rs.180.68 Lakhs. With a distribution of 40 units (1 unit each month for Administrative Expenses, Civil Maintenance & Electrical Maintenance for 12 months = 36 units for Park Street Building plus 4 units for maintenance of other premises [Total 40 units]), the unit cost incurred was 4.52 Lakhs (i.e. Rs.180.68 lakhs / 40)
- Expenditure includes Administrative Expenses like postage, telephone, electricity, vehicle running costs, printing & stationery, legal expenses, advertisement charges; Meeting Expenses; TA/DA; Maintenance of Equipments, Cooling Towers / ACs; Civil Maintenance; Electrical Maintenance; Reprographic works; and other daily office expenses.
- The total fund projected for the year 2019-20 is Rs.210 Lakhs. With a physical target of 40 units for the year 2019-20 , the unit cost works out to Rs.5.25 lakhs which is higher than that of previous year due to price escalations and major repairing and maintenance works to be undertaken.
- The distribution of the units were made in this manner : 36 units for the two buildings at Park Street (Old Building & New Building) and 4 additional units for maintenance of Metcalfe Hall (1 unit), Ballygunge Guest House (1 unit), Salt Lake Building (2 units)
- Financial cost may differ due to the market rate.
- Works will be done as per GFR 2017.


General Secretary
The Asiatic Society, Kolkata

Activity - 12 Infrastructural Development of the New Building at Park Street (Capital Creation)					
Object Head: 2205.00.105.19.01 Grants for Creation of Capital Assets: SI No.35					
Weight (W) = 28.57					
Unit Cost (in Rs.) = 50 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	0		0		
May-19	1		5000000		
Jun-19	0		0		
Jul-19	1		5000000		
Aug-19	0		0		
Sep-19	1		5000000		
Oct-19	0		0		
Nov-19	1		5000000		
Dec-19	0		0		
Jan-20	1		5000000		
Feb-20	0		0		
Mar-20	1		5000000		
Total	6		30000000		

Note:

1. The total expenditure during 2018-19 for Infrastructural Development of the New Building at Park Street (Capital Creation) was Rs.145.10 Lakhs against the targeted Rs.300.00 Lakhs. The shortfall is due to the slow progress of the work by CPWD.
2. The Infrastructure Development work at the New Building of the Society at Park Street during 2019-20 will include the interior decoration (including civil & electrical works) work at the two top floors (newly constructed and under the final phase of completion by CPWD) which will house the new space for Library, space for academia, a permanent art gallery and a small auditorium. (four units)
3. The Infrastructure Development work will also include major renovation of the office space (Departments) at the 2nd & 3rd floor and the Publication Unit at the ground floor (one unit); Installation of New IP Based CCTV Surveillance System (one unit).
4. Keeping in view the projected activities of Capital Nature, the Infrastructural Development work has been divided into 6 units with a projected fund requirement of Rs.300 Lakhs, i.e. with the unit cost of Rs.50 Lakhs.
5. All the works are of capital nature and will be executed through agencies to be selected through proper tendering process and in terms of GFR 2017.
6. The actual cost will depend on the design, plan & volume of work involved and the market rate of materials / labour & service charges for the respective works.


General Secretary
The Asiatic Society, Kolkata

Activity - 13 Infrastructural Development of the Conservation Section & Vidyasagar Hall (Capital Creation)					
Object Head: 2205.00.105.19.01 Grants for Creation of Capital Assets: SI No.35					
Weight (W) = 4.76					
Unit Cost (in Rs.) = 25 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	0		0		
May-19	0		0		
Jun-19	1		2500000		
Jul-19	0		0		
Aug-19	0		0		
Sep-19	0		0		
Oct-19	1		2500000		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	0		0		
Feb-20	0		0		
Mar-20	0		0		
Total	2		5000000		

Note:

1. During the year 2018-19, an amount of Rs.1.15 Lakh was incurred towards Capital Works for Infrastructural Development of the Conservation Section & Vidyasagar Hall which comprises the Old Heritage Building at Park Street. The expenditure was far below the targeted Rs.50.00 Lakhs. The shortfall was due to the certain pending compliances of ASI's guidelines for undertaking renovation work at Heritage Buildings.
2. This activity has been proposed to be undertaken during the year 2019-20 as a part of the Capital Works involvement for the Old Building which houses the Conservation Section and the Vidyasagar Hall with necessary clearances from the ASI to the extent required.
3. **Infrastructure Development work at the Conservation Section (one unit)** will include its renovation and installation of ACs, Procurement & Installation of Equipments for Humidity Control (Projected fund requirement for this unit : Rs.25.00 Lakhs)
4. **Infrastructure Development work at the Vidyasagar Hall (one unit)** will include installation of new Projection System (Projected fund requirement for this unit: Rs.25.00 Lakhs)
3. Financial involvement may differ due to the scope of the work.
4. Tender process will be done maintaining the codal formalities of GFR 2017.


General Secretary
The Asiatic Society, Kolkata



Activity - 14 Infrastructural Development of the Salt Lake Building (Capital Creation)					
Object Head: 2205.00.105.19.01 Grants for Creation of Capital Assets: SI No. 35					
Weight (W) = 2.38					
Unit Cost (in Rs.) = 12.50 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	0		0		
May-19	0		0		
Jun-19	1		1250000		
Jul-19	0		0		
Aug-19	0		0		
Sep-19	1		1250000		
Oct-19	0		0		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	0		0		
Feb-20	0		0		
Mar-20	0		0		
Total	2		2500000		

Note:

1. During the year 2018-19, the Society has completed the civil and electrical installation works at the Salt Lake Building making the building functional. The Salt Lake Building was inaugurated on 15th February 2019 and was named as "Rajendralala Bhavan" after the first Indian President of The Asiatic Society. The first floor has been designed for holding exhibitions by rotation; the second floor has been designed for a permanent exhibition on Dr. Rajendralala Mitra and a Digital Library has been set up at the 3rd floor. During 2018-19, the Society has spent Rs.76.41 Lakhs exceeding its target of Rs.50.00 lakhs.
2. During 2019-20 the Society plans to construct a rooftop storage (1 unit) and other infrastructural work of capital nature (i unit). Total 2 units for which a budget allocation of Rs.25 lakhs have been made.
3. The actual cost of work will depend on the scope of work, volume of work and market rates as per provisions of GFR 2017.


General Secretary
The Asiatic Society, Kolkata

Activity - 15 Infrastructural Development of the Ballygunge Gust House & Metcalfe Hall (Capital Creation)					
Object Head: 2205.00.105.19.01 Grants for Creation of Capital Assets: Sl No.35					
Weight (W) = 1.90					
Unit Cost (in Rs.) = 10 Lakhs					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achievem ent (A)	Target (T)	Achievem ent (A)	
Apr-19	0		0		
May-19	1		1000000		
Jun-19	0		0		
Jul-19	0		0		
Aug-19	1		1000000		
Sep-19	0		0		
Oct-19	0		0		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	0		0		
Feb-20	0		0		
Mar-20	0		0		
Total	2		2000000		

Note:

1. During the year 2018-19 the Society could only spent Rs.0.86 Lakhs for infrastructural development of the Metcalfe Hall and no expenditure was incurred for the Ballygunge Gust House against the combined target of Rs.30.00 lakhs. The shortfall was due to the renovation work of the Metcalfe Hall undertaken by the ASI and legal issues with respect of Ballygunge Guest House.
2. Since the renovation work at Metcalfe Hall by the ASI has been completed recently and anticipating that the legal issues with respect to the Ballygunge Guest House will get resolved, the Society will make up the shortfall of the previous year by undertaking the Infrastructural Development work at both these premises.
3. An amount of Rs.20.00 lakhs have been provided for such infrastructural work of capital nature. Rs. 10.00 lakh for the Metcalfe Hall (one unit) and Rs.10.00 Lakhs for the Ballygunge Guest House (one unit).
4. The works are of capital nature and will be undertaken by engaging suitable agencies to be selected through proper tendering process.
5. The actual cost of work will depend on the scope of work, the volume of work and the market rates. Works will be done as per GFR 2017.


General Secretary
The Asiatic Society, Kolkata

Activity - 16					
Programmes under					
"Swachhwata Action Plan"					
Object Head: 2552.00.438.08.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 0.48					
Unit Cost (in Rs.) = 0.50 Lakh					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve- ment (A)	Target (T)	Achieve- ment (A)	
Apr-19	1		50000		
May-19	1		50000		
Jun-19	1		50000		
Jul-19	1		50000		
Aug-19	1		50000		
Sep-19	1		50000		
Oct-19	0		0		
Nov-19	0		0		
Dec-19	1		50000		
Jan-20	1		50000		
Feb-20	1		50000		
Mar-20	1		50000		
Total	10		500000		

Note:

1. During the year 2018-19 the Society has spent the entire amount of Rs. 5.00 Lakhs allotted under the head "Swachhata Action Plan" (SAP) for carrying out different activities under the SAP. Around 10 programmes were organised under SAP, based on which the unit cost was Rs.0.50 Lakhs.
2. During 2019-20 the Society will organise programmes under the "Swachhata Action Plan" spread over the entire year to create awareness on "Swachhata" by undertaking awareness programmes (*Swachhwata Abhijan*) and special cleaning drives at different sections / buildings of the Society as per the guidelines provided by the Ministry under SAP.
3. The fund projection for the year 2019-20 has been made at the same level of the last year, i.e. Rs.5.00 Lakhs, targetting 10 programmes, with unit cost of Rs.0.50 lakhs.
4. The financial involvement will include cost of cleaning materials, printing of posters, stickers, banners, distribution of attires for awareness, etc. Works will be done as per GFR 2017.


 General Secretary
 The Asiatic Society, Kolkata

Activity - 17					
Seminars, Workshops, Exhibitions, Lectures , Research Projects & Publications on North-East Region to be organized including collaborative programmes with State and Central Govt. affiliated					
Object Head: 2552.00.438.08.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 4.76					
Unit Cost (in Rs.) = 2.5 Lakh					
Month	Physical		Financial		Score = W*A/T
	Target (T)	Achieve- ment (A)	Target (T)	Achieve- ment (A)	
Apr-19	0		0		
May-19	2		500000		
Jun-19	2		500000		
Jul-19	2		500000		
Aug-19	2		500000		
Sep-19	2		500000		
Oct-19	0		0		
Nov-19	2		500000		
Dec-19	2		500000		
Jan-20	2		500000		
Feb-20	2		500000		
Mar-20	2		500000		
Total	20		5000000		

Note:

1. During the year 2018-19 , the total expenditure under the head "North East Region" (NER) was Rs.15.00 Lakhs, spending the entire amount allocated under this head and meeting both the physical target (10 programmes) and the financial target (Rs.15.00 Lakhs). With 10 such programmes, the unit cost was Rs.1.50 Lakhs.
2. During the year 2019-20, the Society is targeting to organise 14 academic programmes relating to North East comprising seminars / workshops / lectures including collaborative programmes with Universities & State / Central Govt. Institutions both in Kolkata and in few state capitals of NE Region (reach out programmes). The Society will also undertake 4 Research Projects and publish 2 books relating to NE Region. Thus the targeted physical units are $14 + 4 + 2 = 20$.
3. The targetted programmes under the NER Head during 2019-20 has been kept at higher level in tune with the greater emphasis on NE Region. This will also include more reachout programmes in the NE States. Accordingly, the average unit cost for 2019-20 will be higher (Rs.2.50 Lakhs) than that of the previous year (Rs.1.50 lakhs). In view of this, the fund projection for 2019-20 under NER has been made at Rs.50.00 Lakhs with a physical target of 20 programmes.


General Secretary
The Asiatic Society, Kolkata

Salaries				
Object Head: 2205.00.105.19.01				
Grants-in-aid-Salaries : SI No. 36				
Month			Monthwise Distribution of Budgetary Allocation	
Apr-19			15494800	
May-19			15494800	
Jun-19			15494800	
Jul-19			15494800	
Aug-19			15494800	
Sep-19			15494800	
Oct-19			15494800	
Nov-19			15494800	
Dec-19			15494800	
Jan-20			15494800	
Feb-20			15494800	
Mar-20			15494800	
Total			185937600	

Note:

1. The total expenditure under the head "Salaries" for the year 2018-19 was Rs.1759.38 Lakhs.
2. Salary includes salary of the staff, contractual employees, casual workers, estimated for 200 heads on an average for 12 months during 2019-20 (men in position plus posts which will be filled up)
2. The budget allocation also includes payment of terminal benefits (Gratuity & Leave Encashment) to employees who will be retiring during the year 2019-20.
3. The total financial allocation / budgetary allocation under the head "Salaries" for 2019-20 has been projected at 6 % higher than that of the previous year to absorb the additional cost owing to enhancement of D.A. and annual increments.


General Secretary

The Asiatic Society, Kolkata

THE ASIATIC SOCIETY, KOLKATA

FINANCIAL YEAR 2019-20

FINANCIAL YEAR 2019-20																			
Month	DTH Content						Village Coverage						Viewership / Readership						Total Score
	Content Creation			Content Broadcasting			Weight			Weight			Weight						
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score				
Apr-19																			
May-19																			
Jun-19																			
Jul-19																			
Aug-19																			
Sep-19																			
Oct-19																			
Nov-19																			
Dec-19																			
Jan-20																			
Feb-20																			
Mar-20																			
Total	NA			NA									NA						
									</										

- Note :
1. The DTH Content and Village Coverage are not applicable in respect of The Asiatic Society, Kolkata
 2. Viewership / Readership Targets indicates monthly estimated figures comprising readers in Library ; visitors at Museum; participants at Academic Programmes ; viewers at Exhibitions, etc. and projected at 10 % over and above the previous year.

Sh. Anurag
General Secretary
The Asiatic Society, Kolkata

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THE ASIATIC SOCIETY, KOLKATA							
FINANCIAL YEAR 2019-20							
Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (Budgetary Outlay including Salaries)	Sum of Financial Achievement	Revenue Budget	Internal Revenue Generation	Actual Financial Assistance Needed
	(A)	(B)	(C)	(D)	(E)	(F)	(G) = E - F
Apr-19	23		20559800		20559800	541666	20018134
May-19	350		27559800		27559800	541666	27018134
Jun-19	451		23809800		23809800	541666	23268134
Jul-19	653		27709800		27709800	541666	27168134
Aug-19	448		21109800		21109800	541667	20568133
Sep-19	644		26709800		26709800	541667	26168133
Oct-19	319		22469800		22469800	541667	21928133
Nov-19	648		26459800		26459800	541667	25918133
Dec-19	443		19734800		19734800	541667	19193133
Jan-20	656		28334800		28334800	541667	27793133
Feb-20	445		20344800		20344800	541667	19803133
Mar-20	646		26134800		26134800	541667	25593133
Total	5726		290937600		290937600	6500000	284437600

[Signature]
General Secretary
The Asiatic Society, Kolkata