

उत्तर मध्य क्षेत्र सांस्कृतिक केन्द्र, प्रयागराज
संस्कृति मंत्रालय, भारत सरकार

North Central Zone Cultural Centre, Prayagraj
Ministry of Culture, Government of India



Letter No. 31...../(Acctts)/NCZCC-E/2023

Dated: 20-04-2023

To,

Section Officer (ZCC Section)
Ministry of Culture, Government of India
Puratatva Bhawan,
G.P.O. Complex, D Block, IInd Floor, I.N.A.,
New Delhi- 110023


Subject:- MOU for the FY 2023-24 -regarding.

Madam,

Kindly refer to your mail dated 18th April, 2023 on the subject cited above. In this connection, Kindly find attached herewith MoU signed by the undersigned for favour of your necessary action, please.

Encl: As stated above

Yours Faithfully,


(**Prof. Suresh Sharma**)
Director

*with
21/4
Sh. Hansh*

MEMORANDUM OF UNDERSTANDING YEAR 2023-2024

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi & North Central Zone Cultural Centre (NCZCC), Prayagraj for the Financial Year 2023-24.

1. This agreement is made this 28th July 2023 between MoC, as the first party and North Central Zone Cultural Centre (NCZCC), Prayagraj, an organisation under the Ministry of Culture, hereinafter called the second party.

2. Whereas the Ministry of Culture have the following mandate:

- i. To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities:
- ii. Maintenance and conservation of heritage, historic sites and ancient monuments.
- iii. Administration of libraries.
- iv. Promotion of literary, visual and performing arts.
- v. Observation of centenaries and anniversaries of important national personalities and events.
- vi. Promotion of institutions and organizations of Buddhist and Tibetan Studies.
- vii. Promotion of institutional and individual non-official initiatives in the fields of art and culture.
- viii. Entering into cultural agreements with foreign countries.

3. And whereas North Central Zone Cultural Centre (NCZCC), Prayagraj have the following mandate

The main objectives of the North Central Zone Cultural Centre (NCZCC), Prayagraj are preservation, promotion and dissemination of the folk/ traditional arts of the zone. The Centre endeavours to develop, promote the rich diversity and uniqueness of various arts of the Zone and to upgrade and enrich consciousness of the people about their cultural heritage.

Purpose of the MOU

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

1. Budget/ Accounts

- (i) Budget outlay for the year 2023-24 amounting to Rs. 807.14 lacs is being allotted to North Central Zone Cultural Centre (NCZCC), Prayagraj for carrying out organizational work. Expenditure is to be ensured;
- (ii) The Annual Report and Audited Accounts for the year 2023-24 to be prepared on time as per schedule given in Activity Calendar;
- (iii) Utilization Certificate has to be submitted to this Ministry in time;
- (iv) To dispose of all pending CAG Paras, Internal Audit Paras and PAC Paras and Internal Audit Reports of Festivals of India.
- (v) Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar;

- (vi). Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time.
- (vii). Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
- (viii) Settlement/Re-conciliation of Advances given by the Centre.
- (ix) ZCCs shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure and the funds given to supplier of stores as assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of grants and are pending adjustment. These shall be treated as unutilized grant allowed to be carried forward.
- (x) The Administrative Division shall encourage ZCCs to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 30% of the total budget of the BTIs, and accordingly, the physical and financial targets may be given to the ZCCs.
- (xi) AB shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- (xii) AB shall account for revenue and capital expenditure separately. AB shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- (xiii) While seeking grants from the Ministry, the AB shall provide the information in the prescribed format by the IFD and the administrative Division 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 interests or other earnings against GIA or advances (released to AB) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xv) In terms of M/o Finance Office Memorandum No.26(120)/EMC Cell/2016 dated 28th March 2016 the administrative Division shall ensure through MoU that the AB sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- (xvi) The actual expenditure by AB on the activities shall be subject to the availability of funds. While incurring the expenditure, AB shall adhere to the GFR provisions besides other instructions of the Govt. issued from time to time.

2. Human Resource

- (i) Human Resource Policy for the Organization to be framed/ reviewed.
- (ii) The Recruitment Rules (RRs) for all the Cadres to be framed/ reviewed with the approval of the Competent Authority.
- (iii) The process of filling up of vacancies in a time bound manner and also compliance of roster for OBC/SC/ST candidates/ holding of DPCS for promotion and MACPs.
- (iv) All pending vigilance cases to be disposed off on time and as per rules.
- (v) Training of the staff of the organisation to be ensured as per the Staff Training Policy. A training calendar to be designed in the beginning of the year and training schedule uploaded in the website. Training of staff in Budget and Accounts, Establishment Matters, Vigilance Matters, Official Procedure etc. in ISTM, NIFM etc. to be ensured.

3. Legal Matters

- (i) Amendments to the MoA to be carried out, if necessary with approval of Competent Authority.
- (ii) The bye-laws of the organisation to be framed /reviewed, if necessary.
- (iii) Monitoring and defending of the Court cases on behalf of Union of India.

4. Parliament Matters

- (i) The Audited Accounts and Annual Report for the year 2021-22 and 2022-23 to be submitted to MoC by 15th November, 2023 for laying in Winter Session.
- (ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary Matters.
- (iii) Legislative matters, if any, to be taken up for approval of Parliament.
- (iv) Ensuring implementation of recommendations/suggestions of the Parliamentary Standing Committee.

5. General

- (i) Governing Body of the concerned AB shall review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- (ii) AB should designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits up to which such concurrence is mandatory may be drawn up by the organization. The Chief Executive Officer of the organization will be responsible for overall financial management of the organization.
- (iii) Mandatory meetings of all the Committees/ Sub-Committees/Board to be convened and conducted on time;
- (iv) The performance Audit/Peer Review shall be carried out as per GFR provisions contained in chapter 9 rule 208(v). Every two years a Performance Audit should be done by reputed institution of the activities of the ZCCs. For maintaining quality in academic work, an appropriate peer review system may be put in place. The ZCCs will need to display its capacity for self introspection, if it is to remain truly independent.
- (v) Mandatory Returns and Reports for the year to be filed on time.
- (vi) Disposal of public grievances, RTI applications to be ensured. Effective Grievances Redress Mechanism to be set up if it does not exist. Existing policy to be reviewed;
- (vii) Revamping of website and to make it bilingual (English & Hindi)
- (viii) Ensuring compliance of Rajbhasa Policy.
- (ix) Meeting the deadline for submission of RFD and ensuring its implementation.
- (x) Ensuring that inputs for Cabinet Memos are submitted on time.
- (xi) Festival of India will be conducted by each Zonal Cultural Centres as per direction of MOC.
- (xii) Public Financial Management System(PFMS) has to be put in use by the organization.



- (xiii) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further the output targets, given in measurable units of performance should form the basis of budgetary support extended to the AB. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xiv) AB should take advantage of the pension or gratuity schemes or group insurance schemes or housing building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.
- (xv) AB shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.
- (xvi) The directions of Secretary (C) dated 01.05.2017 will be complied with.
- (xvii) As per directions issued by the Ministry ZCC concerned will immediately upload all the requisite details about the organization on the web portal of Department of Expenditure, Ministry of Finance meant for uploading / updating of data on Autonomous Bodies.
- (xviii) As per the instructions of Ministry of Finance, ZCC concerned must bring it under the Treasury Singly Account (TSA) at the earliest. In this regard, ZCC concerned may open the account in RE and make necessary changes in PFMS in consultation PAO, at the earliest.

6. Specific issues related to your organization:

- i. To take suitable steps for development of Shilpgrams.
- ii. Implementation of e-governance, introduction of online applications for all schemes, creation of online data bank of artistes and their enrolment for different schemes & programmes, publicity of proposed cultural events through social media like You Tube, Twitter, Facebook etc., Digitization & documentation of folk and tribal art forms and uploading it on the website etc.
- iii. Review of investment of Corpus Fund by the Finance Committee and Executive Board as per condition of grant of Government of India.
- iv. Repair and renovation of buildings of ZCCs.
- v. Organizing talent search programmes through Radio & TV channels.
- vi. Implementation of the recommendations of Aiyar Committee.
- vii. Adoption and implementation of Service & Recruitment Rules.
- viii. Adoption of uniform MoA once it is circulated by the Ministry of Culture.
- ix. Enhancement of internal revenue generation – at least 10% (excluding interest from corpus) over the preceding year 2022-2023.
- x. Implementation of Swachh Bharat Campaign.
- xi. To assess the needs for skill development and create tailored training modules.
- xii. Development of an inventory on cultural and performing spaces both in public and private sector in the Zone.
- xiii. To identify and create e-services.
- xiv. To create online system for application, utilization certificate and accounting.
- xv. Performance Audit through external auditor.
- xvi. To provide archival material on intangible culture to IGNCA, New Delhi.
- xvii. To provide promotion films to DD Bharati and also to make an inventory of films.
- xviii. Implementation of New Pension Scheme.

- xix. Submission of proposals under three schemes of the Ministry of Culture i.e. Museum Grant Scheme, Tagore Culture Complex scheme & Building Grant Scheme to concerned divisions of the Ministry to augment the existing infrastructure of the ZCC.

Ministry

- i. Administrative Division in the Ministry may put in place a system of external or internal peer review of the AB every three year of five year depending on the size of the AB, in terms of GFR 229(ix) and further release of grant to AB shall depend on the outcome of such review


Signature on behalf of MoC

राजेन्द्र सिंह खिची / R.S. KHICHI
उप सचिव / Deputy Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


(Prof. Suresh Sharma)
Director

North Central Zone Cultural Centre, Prayagraj
Ministry of Culture, Government of India

Activity-wise justification for the Monthly Expenditure Plan of

MoU 2023-24

Brief History:

The Seven Zonal Cultural Centers functioning as an autonomous body under the Ministry of Culture, were set up during 1985 to 1986 with the objective to preserve, innovate and promote the projections and dissemination of arts of the zone falling under the broad disciplines of Sangeet, Natak, Lalit Kala and Sahitya so as to develop and promote the rich diversity and uniqueness of various arts of the zone and to upgrade and enrich the consciousness of the people about their cultural heritage. Special efforts are made to encourage folk and tribal arts and to preserve and strengthen the vanishing art forms.

Aims and objectives:

- To preserve, innovate and promote the projection and dissemination of the arts of the Zone comprising the States of Uttar Pradesh, Madhya Pradesh, Bihar, Rajasthan, Haryana, Uttranchal and Delhi falling under the broad disciplines of Sangeet, Natak, Lalit Kala and Sahitya.
- To develop and promote the rich diversity and uniqueness of various arts of the Zone and to upgrade and enrich the consciousness of the people about their cultural heritage.
- To lay special emphasis in its activities on the linkages among various arts through evolution of styles and their contribution to the larger composite identity of cultural heritage of India.
- To make special efforts to encourage folk and tribal arts and to frame special programmes for their preservation and strengthening of the vanishing art forms.
- To frame such programmes as would encourage and involve the youth of the rest of the country in creative cultural communications through the process of Seminars, Exchange of views and Workshops.
- Publication and Documentation work.

Funds:

NCZCC is financed by Ministry of Culture, Govt. of India for its cultural activities where as se If financed to me its administrative expenditures.

Sl. No.	Programmes/ Schemes	No. of Programmes	Amount (Rs. In lakh)
1	Folk Performing Arts	30	177.57
2	Folk Visual Arts/ Crafts	18	96.86
3	Tribal Performing Arts	9	24.22
4	Tribal Visual Arts/ Crafts	10	16.14
5	Vanishing Arts Forms	8	56.50
6	Schemes of ZCCs	06	16.14
7	NE Activities including OCTAVE	07	72.64
8	Important Domestic Festivals of Member States	07	72.64
9	Classical	8	56.50
10	Swachch Bharat Abhiyan	11	1.61
11	Schemes of MoC Pension (SCZCC), CFPGS (NCZCC)	9	14.53
12	Tagore fellow/ Scholarships (ZCC with scholars/ fellow)	00	0.00
13	Shilpgram/ Kalagram activities	10	121.07
14	Misc./ Local Requirements	11	80.72
Total		144	807.14
Total Financial support required from Ministry of Culture, Govt. of India			Rs. 807.14

Sanctioned Strength of Staff:

The group-wise sanctioned strength of posts for NCZCC and also employees working on contractual basis on various posts are as under:

Sl. NO.	GROUP	Sanctioned strength (As per New Service Rules)	Working strength
1.	Group A	07	01
2.	Group B	14	06
3.	Group C	12	08
4.	Group D	Nil	20

- There were 90 Posts in the NCZCC Service Rules 2003
- New Service rules drafted by the Ministry of Culture for ZCCs were notified on 10.10.2018 in NCZCC. There are 33 posts in the New service rules.
- At present total number of employees in NCZCC are 35. Apart from that 16 employees are working on contract basis.

Calculation for Unit Cost:

Based on the directives received from Ministry of Culture, Government of India; NCZCC has adopted the formula for calculation of unit cost. The main parameters for estimation of unit cost are:

- Annual Financial Target for individual activity: Total cost estimated to occur on annual concerned activity.
- Annual Physical Target for individual activity: Annual Physical target is sum of number of performances and events likely to be organized

The value of unit cost for each activity is Quotient of Annual Financial Target divided by Annual Physical Target, for individual activity and is expressed as:

$$\text{Value of unit cost for each activity} = \frac{\text{Annual Financial Target for individual activity}}{\text{Annual Physical Target for individual activity}}$$

Detailed justification for each activity for the Monthly Expenditure Plan of MoU 2023-24

Activity 1: Folk Performing Arts

Under this scheme, NCZCC organizes various cultural festivals, events and activities featuring folk performing artists to ensure intermingling of art forms from one zone to other zone with a view to reinforce unity in diversity aspect of Indian culture. To meet the expenses for these, the Centre has projected Rs. 177.57 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 2: Folk Visual Arts/ Crafts

Under this scheme, NCZCC organizes various cultural festivals, events and activities featuring folk visual art and craft artists to ensure intermingling of art forms from one zone to other zone with a view to reinforce unity in diversity aspect of Indian culture. To meet the expenses for these, the Centre has projected Rs. 96.86 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 3: Tribal Performing Arts

Under this scheme, NCZCC organizes various cultural festivals, events and activities featuring tribal performing artists to ensure intermingling of art forms from one zone to other zone with a view to reinforce unity in diversity aspect of Indian culture. To meet the expenses for these, the Centre has projected Rs. 24.22 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 4: Tribal Visual Arts/ Crafts

Under this scheme, NCZCC organizes various cultural festivals, events and activities featuring tribal visual art and craft artists to ensure intermingling of art forms from one zone to other zone with a view to reinforce unity in diversity aspect of Indian culture. To meet the expenses for these, the Centre has projected Rs. 16.14 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 5: Vanishing Art Forms

Under this activity, NCZCC ensure that proper and effective activities and documentation of all the activities are carried out to promote and conserve vanishing art form to protect them from extinction. To meet the expense for these, the Centre has projected Rs. 56.50 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 6: Schemes of ZCC's

This scheme is being implemented to revive dying and traditional art forms. Under this scheme, NCZCC support recognized gurus and with approved target to train, groom and develop young artists as expert of their folk and tribal art form. In addition to this, for providing required support to theatre, in particular to folk theatre that need strengthening. Monthly theatre shows are put up in the auditorium of the centre. Time to time theatre festivals are also conducted and theatre teams sponsored inside and outside the zone for theatre festivals organized by other

institutions. Along with these activities those outstanding young folk artists are awarded by giving away a cash prize of Rs. 10,000/- along with a medal / certificate in recognition of their efforts and also to motivate them for determined & focused efforts to take their level of performance to higher platform. To meet the expenses for these, the Centre has projected Rs. 16.14 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 7: NE Activities including OCTAVE

North East is the remotest but tribal & folk cultural rich part of the country. Although this part of the country demands special attention and support from cultural institutes like NCZCC to recognize support and involve artists from North East Region in various activities and cultural festivals like OCTAVE are organized from time to time in different part of the country. Thus, NCZCC promotes and involves these artists in their own activities and also send them from their side to different parts of the country through this program. To meet the expense for these, the Centre has projected Rs. 72.64 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 8: Important Domestic Festivals of Member States

NCZCC organizes where chain program in its member states and Atulya Bharat is the most prominent activity falling under this category. One Atulya Bharat is organized in each of the member states of NCZCC which help in providing stage to the local artists of that concerned state and promotes art forms of that state at National platform. To meet the expenses for these, the Centre has projected Rs. 72.64 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 9: Classical

In the prominent events of National and International repute or on the special conditions NCZCC also stage classical performances. Thus to meet the expenses for these, the Centre has projected Rs. 56.50 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 10: Swachh Bharat Abhiyan

NCZCC has launched the Swachh Bharat Abhiyan as an integral part of its activities and events. Activities pertaining to this abhiyan is carried out on regular basis throughout the year. Thus to meet the expenses for these the Centre has projected Rs. 1.61 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 11: Cultural Function Production Grant Scheme

The Scheme covers all 'not-for-profit' organizations, NGOs, Societies, Trusts, Universities and individual for supporting the Seminars, Conference, Research, Workshops, Festivals, Exhibitions, Symposia, Production of Dance, Drama-Theatre, Music etc. and small research projects on different aspects of Indian Culture. NCZCC

coordinates all the activities and meetings of this scheme for Ministry of Culture; Govt. of India throughout the year. To meet the expenses for these, the Centre has projected Rs. 14.53 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 12: Tagore fellow/ Scholarships

This scheme is not featured in the activities of NCZCC, Thus the as per the Monthly Expenditure Plan this has been covered in Vanishing Art Form conservation and Promotional activities.

Activity 13: Shilpgram

During various national cultural events and festivals, NCZCC develops shilpgram as platform for handicraft artists to showcase their traditional folk and tribal work. This includes the expenditures likely to occur in its establishment, honorarium, TA-DA and other miscellaneous expenditures. To meet the expenses for these, the Centre has projected Rs. 121.07 lakhs during 2023-24 on the basis of previous year expenditures.

Activity 14: Misc./ Local Requirements

Administrative Expenditures are those expenditures those are met by NCZCC from their own resources. Under Misc./ Local Requirements, NCZCC has to meet expenditures for payment of employees salary and other operational expenditures those are required for running institution successfully. In addition to this the expenditures to meet the expenses of Special organization of program in compliance to the instruction of Ministry of Culture, Govt. of India or those unseen events and activities will be carried out through this fund. To meet the expenses for these, the Centre has projected Rs. 80.72 lakhs during 2023-24 on the basis of previous year expenditures.



Regular Feature of NCZCC, Prayagraj

1. Meetings

- Program Committee
- Finance Committee
- Executive Committee
- Governing Body

2. Events

- I. Rashtriva Sanskriti Mahotsav: a national cultural event of ten days duration is organized every year and considered to be the biggest festival of all ZCC's organized in different parts of the country. This event is basically a confluence of various types of art forms namely performing, handicraft, field performances: painting, cooking, etc. and features about 1,500 artists performing under one roof and those coming from distant part of country. This event catches the attention of viewers from abroad and foreign media also.
- II. Rashtriva Shilp Mela: This event is organized by NCZCC every year at Shilp Haat, NCZCC, Prayagraj in which around 350 handicraft artists showcase their art and craft work along with cultural performances by artists coming from different and distant parts of the country. This event is 12 days long and generally organized in the month of December and been prominent activity in this part of the country since past two decades
- III. Chalo Man Ganga Jamuna Teer: During Magh Mela at Sangam, Prayagraj NCZCC has been organizing this 12 days long cultural festival since its inception and is recognized as one of the prominent events at national level which gives platform to more than 1000 of performing artists.
- IV. Production Oriented Summer Camp for Children: To motivate, groom and develop kids as pioneer artist for folk and tribal art form of their interest, NCZCC every year organizes 15 days long summer camp during which kids of 6 to 14 years of age group are trained under the experts of their fields and later 2 day long duration Balotsav is organized in which children showcase their talents and art work that they have developed and learned during these past 15 days. This balotsav aimed at building self confidence and to shape the way of presentation for each and every budding artists.
- V. Swatchta Pakhwara: NCZCC actively and enthusiastically organizes this Swatchta Pakhwara inside its premises. The latest add-on features from this year onwards in Swatchta Pakhwara has been inclusion of participation of children through various competitions and activities.
- VI. Yoga Mahotsav: NCZCC has been celebrating Yoga Mahotsav by organizing Yoga training through the year in its Shilp Haat Campus from past few years. On International Yoga Day i.e. 21st June, NCZCC organizes webinar/ cultural performances based on balance and yoga involving all local masses for effective and wider communication of message and to provide a platform for experiencing the significant impact of Yoga on our lifestyles.
- VII. Atulya Bharat: NCZCC has been organizing Atulya Bharat in each of its seven member states which provides national level platform to artists and artisans of concerned state. Performing folk and tribal art forms, handicrafts and cuisines are showcased during this event and it imparts significant impact in upliftment of folk and tribal art forms in the member states of NCZCC.

Annexure – II

NORTH CENTRAL ZONE CULTURAL CENTRE, PRAYAGRAJ
Proposed Programmes & Budget, 2023-24

(Rs. in lakh)

Sl. No.	Programmes/ Schemes	No. of Programmes	Amount
1	Folk Performing Arts	30	177.57
2	Folk Visual Arts/ Crafts	18	96.86
3	Tribal Performing Arts	9	24.22
4	Tribal Visual Arts/ Crafts	10	16.14
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7	NE Activities including OCTAVE	7	72.64
8	Important Domestic Festivals of Member States	7	72.64
9	Classical	8	56.50
10	Swachch Bharat Abhiyan	11	1.61
11	Schemes of MoC Pension (SCZCC), CFPGS (NCZCC)	9	14.53
12	Tagore fellow/ Scholarships (ZCC with scholars/ fellow)	0	0
13	Shilpgram/ Kalagram activities	10	121.07
14	Misc./ Local Requirements	11	80.72
Total		144	807.14

Note :- 1.Strictly as per Annexure- I

Annexure - I

NORTH CENTRAL ZONE CULTURAL CENTRE, PRAYAGRAJ
Memorandum of Understanding (MoU) for the year 2023-24
Monthly Expenditure Plan (MEP) in r/o NCZCC for 2023-24

(Rs. in lakh)

Items (activities)	Ceiling of Budget in terms of %	Physical Targets (Yearly)	Financial Target (Yearly)	April, 2023		May, 2023		June, 2023		July, 2023		Aug, 2023		Sept, 2023		Oct, 2023		Nov, 2023		Dec, 2023		Jan, 2024		Feb, 2024		Mar, 2024		Total			
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Folk	22%	30	177.87	1	3	1	3	2	10	2	10	2	10	3	10	3	10	3	20	4	25	4	25	4	35	1	26.97	30	177.87		
				0	0	1	8.8	1	8.8	2	8.8	2	8.8	3	8.8	3	8.8	3	8.8	3	8.8	3	8.8	1	17.65	0	0	0	0	18	96.86
Theat	3%	9	24.22	0	0	0	0	1	2.4	1	2.4	1	2.4	1	2.4	1	2.4	1	2.4	1	2.4	1	2.4	1	5.02	0	0	9	24.22		
				0	0	0	0	1	1.81	1	1.81	1	1.81	1	1.81	1	1.81	1	1.81	1	1.81	1	1.81	1	1.81	1	1.81	1	1.81	10	16.14
Visual Arts/Crafts	2%	8	56.50	1	6.5	1	6.5	1	6.5	0	0	1	6.5	0	0	2	6.5	0	0	0	1	17.5	1	6.5	0	0	0	8	56.5		
				0	0	0	0	1	3.46	0	0	1	2.49	0	0	1	2.49	0	1	2.49	0	0	1	2.45	0	0	1	2.34	1	3	0
NE activities including OCTAVE	9%	7	72.64	0	0	0	0	0	0	1	5	1	5	0	0	0	0	0	1	15	1	15	1	15	1	10.84	1	7	72.64		
				0	0	0	0	0	0	0	0	1	5	1	5	0	0	0	0	0	1	15	1	15	1	15	1	10.84	1	7	72.64
Classical	7%	8	58.50	1	6.5	1	6.5	1	6.5	0	0	1	6.5	0	0	2	6.5	0	0	0	1	17.5	1	6.5	0	0	0	8	58.5		
				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sanchi (Bharat Abhyan)	0.25%	11	1.61	1	0.14	0	0	1	0.14	1	0.14	1	0.14	1	0.14	1	0.14	1	0.14	1	0.14	1	0.14	1	0.14	1	0.14	1	0.21	11	1.61
				0	0	0	0	1	2	1	2	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	1	2.03	0	0	9	14.53
Tugone fellow scholarship (ZCC with scholars/fellow)	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Misc / Local Requirements	100%	144	807.14	4	16.1	5	32.6	11	43.4	10	42.35	14	57.9	10	32.45	18	67.4	16	64.4	18	142.43	17	122.79	15	105.21	6	43.55	144	807.14		
				0	0	0	0	1	8	1	8	1	8	1	8	1	8	1	8	1	8	1	8	1	8	1	8	1	8	1	8

1. Expenditure to be limited to budget ceiling indicated. ZCCs are not allowed to go beyond the ceiling limit without prior approval of Ministry of Culture.
2. Whenever, Tagore Fellows/ Scholars are not enrolled in a ZCC, 2% budget will be utilized for Vanishing Art Forms.
3. Misc & local requirements are kept for any exigencies or events of impermanent nature which are proposed either by Central or State Governments.
4. Expenditure on schemes are meant for SCZCC & NCZCC other ZCCs can utilize the fund for Visual Arts/crafts under Folk based.
5. Quarterly fund will be released to ZCCs based on MoU and ceiling of budget adhered to.
6. ZCCs are directed to place the MoU in their respective Programme Committees.

