

MEMORANDUM OF UNDERSTANDINGYEAR 2019-2020

Memorandum of Understanding between **Ministry of Culture (MoC), Government of India, ShastriBhawan, New Delhi &South Zone Cultural Centre (SZCC), Thanjavur** for the Financial Year 2019-2020.

1. This agreement is made this 14^{H3} day of May, 2019 between Ministry of Culture, as the first party and South Zone Cultural Centre, Thanjavur, an autonomous organisation under the Ministry of Culture, Government of India, 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 **SZCC** has the following mandate:

The main objectives of the SZCC are preservation, promotion and dissemination of the folk / traditional / Visual arts of the Zone. The Centre endeavours to develop and 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

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

1. Budget/ Accounts

- (i) Budget outlay for the year 2019-2020 amounting to Rs. 9.29.0 Lakhs is being allotted to SZCC for carrying out organizational work. Expenditure is to be ensured;

M. Balan
11/3/19

a. Proposed budget allocation with physical and financial targets:

| Sl.No | Item (Activities) | Ceiling Budget in terms of % | Physical Targets (Yearly) | Financial Target (Yearly) |
|-------|--|------------------------------|----------------------------|---------------------------|
| 1 | Folk Performing Arts | 22% | 4 | 308.00 |
| 2 | Folk Visual Arts/ Crafts | 12% | 8 | 168.00 |
| 3 | Tribal Performing Arts | 3% | 2 | 42.00 |
| 4 | Tribal Visual Arts/Crafts | 2% | 2 | 28.00 |
| 5 | Vanishing Art Forms | 5.30% | 6 | 74.20 |
| 6 | Schemes of ZCCs | 2% | 5 | 28.00 |
| 7 | NE Activities including OCTAVE | 9% | 4 | 126.00 |
| 8 | Important Domestic Festivals of member States | 9% | 30 | 126.00 |
| 9 | Classical | 7% | 12 | 98.04 |
| 10 | Swachh Bharat Abhiyan | 0.20% | 4 | 2.80 |
| 11 | Schemes of MoC Pension | 1.50% | 4 | 21.00 |
| 12 | Tagore fellow/Scholarships (ZCC with scholars/fellow | 2% | 2 | 28.00 |
| 13 | Shilpgram / Kalagram activities | 15% | 12 | 210.00 |
| 14 | Misc./ Local Requirements | 10% | 48 | 139.96 |
| | Total | 100% | 143 | 1400.00 |

b. Proposed Month-wise physical and financial targets:

| Month | Physical Target | Financial Target (In Lakhs) | % of expenditure |
|---------|-----------------|-----------------------------|------------------|
| Apr.19 | 10 | 58.80 | 04.20 |
| May.19 | 10 | 143.73 | 10.27 |
| June.19 | 11 | 94.85 | 06.77 |
| July.19 | 12 | 75.83 | 05.42 |
| Aug.19 | 11 | 140.70 | 10.05 |
| Sep.19 | 11 | 103.48 | 07.39 |
| Oct.19 | 12 | 78.40 | 05.60 |
| Nov.19 | 15 | 208.13 | 14.87 |
| Dec.19 | 11 | 94.85 | 06.78 |

M. Balaji

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|--------------|------------|----------------|---------------|
| Jan.20 | 13 | 108.03 | 07.72 |
| Feb.20 | 14 | 181.30 | 12.95 |
| Mar.20 | 13 | 111.90 | 07.98 |
| Total | 143 | 1400.00 | 100.00 |

Note : The expenditure proposed above is as per various festivals being organized in Member States.

c. Total percentage of Plan expenditure to be met by internal revenue generation by SZCC: **NIL**.

d. Unit-wise cost of activities: **Details as per annexure 1 & 2**

- (ii) The Annual Report and Audited Accounts for the year 2018-2019 has to be prepared and sent to Ministry of Culture as per schedule given in Activity Calendar;
- (iii) The Administrative Division shall encourage SZCC 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 SZCC and accordingly the physical and financial targets may be given to the SZCC.
- (iv) SZCC 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 incurred and the funds given to supplier of stores and 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 adjustments. These shall be treated as unutilized grant allowed to be carried forward;
- (v). To dispose of all pending CAG Paras, Internal Audit Paras and PAC Paras and Internal Audit for Festivals of India.
- (vi). Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar;
- (vii). Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time.
- (viii). Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
- (ix) Settlement/Re-conciliation of Advances given by the Centre.

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.

M. Balaswamy

- (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, Office Procedure etc. in ISTM, NIFM etc. to be ensured.
- (vi) Verification of appointments made during the last 5-10 years has to be carried out by the centre. This process has to be completed by the Centre by November, 2019.
- (vii) Implementation of New Recruitment Rules (RRs) for regularisation of existing staff with the approval of the Competent Authority.
- (viii) Constitution of Departmental Promotion Committee with the approval of the Competent Authority

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.
- (iv) Online monitoring of Court Cases

4. Parliament Matters

- (i) The Audited Accounts and Annual Report for the year 2017-18 has to be submitted to Ministry of Culture by 15th May 2019 for laying in Summer 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) SZCC 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;
- (ii) Governing Body of the organization shall review User Charges/Sources of internal revenue generation at least once a year and inform the Administrative Ministry. This exercise should preferably be completed before the formulation of Union Annual Budget.
- (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 institutions of the

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- activities of the ZCCs. For maintaining quality in academic work, an appropriate peer review system may be put in place;
- (v) Mandatory Returns and Reports for the year to be filed on time.
 - (vi) Disposal of public grievances, RTI applications to be ensured. Effective Grievance Redressal 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 Rajbhasha 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 in countries decided by the MoC.
 - (xii) Public Financial Management System (PFMS) has to be put in use by the SZCC.

6. Specific issues related to your organization:

1. To take suitable steps for development of Shilpgram.
2. 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, Face book etc., Digitization of documentation of folk, tribal & Visual art forms and uploading it on the website etc.
3. Review of investment of Corpus Fund by the Finance Committee and Executive Board as per conditions of grant of Government of India.
4. Repair and renovation of buildings of SZCC.
5. Organizing talent search programmes through Radio & TV channels.
6. Implementation of the recommendations of Aiyar Committee.
7. Adoption and implementation of Service & Recruitment Rules.
8. Adoption of uniform MoA once it is circulated by the Ministry of Culture.
9. Implementation of Swachh Bharat Campaign.
10. To assess the needs for skill development and create tailored training modules.
11. Development of an inventory on cultural and performing spaces both in public and private sector in the Zone.
12. To identify and create e-services.
13. To create online system for application, Utilization Certificate and accounting.
14. Implementation of New Pension Scheme.
15. To Map the tangible/intangible cultural heritage of Member States.
16. My Gov – citizen engagement platform.
17. Timely conduct of the monthly activities to achieve monthly targets as indicated for the year 2019-2020 shall be ensured. The cost/expenditure has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated Budget to the Organization and compliance to the GFR Provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical

M. Balasubramanian

targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in the target may attract withdrawal/reduction in the budgetary support. Each activity with its physical and financial targets indicated in the MOU may be linked to the concerned object heads of the Budget outlay for the year 2019-2020 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

Signature on behalf of MoC

Signature on behalf of SZCC
(Prof.M.Balasubramoniam)
Director
South Zone Cultural Centre
Thanjavur -613004

Unit-wise cost of activities:

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light/Sound/Stalls etc | Food & accommodation | Transport | certificate /memento | Publicity | Documentation | Misc | Total | Over all |
|--------------------|---|-----------------------|---------|------------------------------|----------------------|-----------|----------------------|-----------|---------------|-------|---------|----------|
| 4 | Folk Performing Arts | 2440000 | 2000000 | 880000 | 1650000 | 300000 | 40000 | 100000 | 250000 | 40000 | 7700000 | 30800000 |
| 8 | Folk Visual Arts/ Crafts | 675000 | 375000 | 150000 | 600000 | 50000 | 10000 | 100000 | 100000 | 40000 | 2100000 | 16800000 |
| 2 | Tribal Performing Arts | 390400 | 640000 | 440000 | 264000 | 100000 | 20000 | 100000 | 100000 | 45600 | 2100000 | 4200000 |
| 2 | Tribal Visual Arts/Crafts | 405000 | 225000 | 140000 | 360000 | 50000 | 10000 | 100000 | 100000 | 10000 | 1400000 | 2800000 |
| 6 | Vanishing Art Forms | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1237000 | 0 |
| 5 | Schemes of ZCCs | 200000 | 120000 | 10000 | 60000 | 50000 | 30000 | 20000 | 20000 | 50000 | 560000 | 2800000 |
| 4 | NE Activities including OCTAVE | 549000 | 1200000 | 330000 | 495000 | 200000 | 40000 | 100000 | 200000 | 36000 | 3150000 | 12600000 |
| 30 | Important Domestic Festivals of member States | 146400 | 120000 | 10500 | 81000 | 25000 | 2500 | 20000 | 3000 | 11600 | 420000 | 12600000 |
| 12 | Classical | 300000 | 200000 | 150000 | 81000 | 25000 | 2500 | 30000 | 10000 | 18500 | 817000 | 9804000 |
| 4 | Swachch Bharat Abhiyan | 12200 | 30000 | 0 | 6750 | 10000 | 3000 | 0 | 8000 | 50 | 70000 | 280000 |

Mr. B. Das

| | | | | | | | | | | | | |
|-----|--|--------|--------|--------|--------|--------|-------|-------|--------|-------|---------|----------|
| 4 | Schemes of MoC Pension | 262500 | 262500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525000 | 2100000 |
| 2 | Tagore fellow/Scholarships (ZCC with scholars/fellow | 250000 | 625000 | 10000 | 250000 | 65000 | 30000 | 20000 | 100000 | 50000 | 1400000 | 2800000 |
| 12 | Shilpgram/Kala gram activities | 292800 | 480000 | 440000 | 198000 | 100000 | 20000 | 75000 | 100000 | 44200 | 1750000 | 21000000 |
| 48 | Misc./ Local Requirements | 109800 | 75000 | 10000 | 74250 | 5000 | 2500 | 5000 | 5000 | 4992 | 291542 | 13994016 |
| 143 | Total 1400000016 | | | | | | | | | | | |
| 143 | Programmes for the year 2019-2020 | | | | | | | | | | | |

H. Bolanwani

Annexure-2**Detail of Unit-wise cost of activities:**

1. **Folk Performing Arts:** SZCC is planning to organize Major Folk Performing Festival at its HQs. 4 Festival at a cost of Rs 308.00 Lakhs is expected for this festival for the year 2019-20.

Details of Unit cost.

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light t/Sound/Stalls etc | Food & accommodation | Transport /memento | Certificate | Publicity | Documentation | Misc | Total | Over all |
|--------------------|----------------------|--------------------------|---------|-----------------------------------|----------------------|--------------------|-------------|-----------|---------------|-------|---------|----------|
| 4 | Folk Performing Arts | 2440000 | 2000000 | 880000 | 1650000 | 300000 | 40000 | 100000 | 250000 | 40000 | 7700000 | 30800000 |

2. **Folk Visual Arts/ Crafts:** SZCC participates / conducts major Visual Art & Craft programmes such as, KALA MELA in TN, Kerala & Mysore, National Bronze casting Camp at Thanjavur, Karnataka & Telangana, ART Workshops etc in its Member States in collaboration with the State Cultural Departments & National Academies like Lalit Kala Academy, KLKA, KCKP, ONK etc. 8 Visual Art Festival at a cost of Rs 168.00 Lakhs is planned for the year 2019-20.

Details of Unit cost.

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light t/Sound/Stalls etc | Food & accommodation | Transport /memento | Certificate | Publicity | Documentation | Misc | Total | Over all |
|--------------------|--------------------------|--------------------------|--------|-----------------------------------|----------------------|--------------------|-------------|-----------|---------------|-------|---------|----------|
| 8 | Folk Visual Arts/ Crafts | 675000 | 375000 | 150000 | 600000 | 50000 | 10000 | 100000 | 100000 | 40000 | 2100000 | 16800000 |

M. B. Joshi

3. **Tribal Performing Arts:** SZCC also participates / conducts smaller festivals in its Member States under Tribal performing Arts in collaboration with the State Cultural Departments. 2 Festivals at a cost of Rs.42.00 Lakhs is planned for the year 2019-20.

Details of Unit cost.

| No.of Progra mme | Unit | Honorari um to artists | TADA | Stage/light t/Sound/S talls etc | Food & accommod ation | Transport certificate /memento | Publicity | Docume ntation | Misc | Total | Over all |
|------------------|------------------------|------------------------|--------|---------------------------------|-----------------------|--------------------------------|-----------|----------------|--------|-------|------------------|
| 2 | Tribal Performing Arts | 390400 | 640000 | 440000 | 264000 | 100000 | 20000 | 100000 | 100000 | 45600 | 21000000 4200000 |

4. **Tribal Visual Arts/Crafts:** SZCC organises programmes specially focussed in village/rural/slum areas in collaboration with local organizations like TRIFED, Ministry of Tribal Affairs etc. Workshops/ Camps such as sculpture, painting etc and Seminars in collaboration with academies, Universities etc. A total of 2 programmes at a cost of Rs.28.00 Lakhs is planned for the year 2019-20.

Details of Unit cost.

| No.of Progra mme | Unit | Honorari um to artists | TADA | Stage/light t/Sound/S talls etc | Food & accommod ation | Transport certificate /memento | Publicity | Docume ntation | Misc | Total | Over all |
|------------------|---------------------------|------------------------|--------|---------------------------------|-----------------------|--------------------------------|-----------|----------------|-------|---------|----------|
| 2 | Tribal Visual Arts/Crafts | 405000 | 225000 | 140000 | 360000 | 50000 | 10000 | 100000 | 10000 | 1400000 | 28000000 |

M. B. Jaiswal

5. **Vanishing Art Forms:** SZCC takes up documentation of rare/ vanishing art forms every year. During 2019-20 it is proposed to take up documentation of 6 art forms. A total of 6 programmes at a cost of Rs 74.22 Lakhs is proposed for the year 2019-20.

Details of Unit cost.

| Unit | Documentation | Total |
|-----------------------------|----------------|----------------|
| Vanishing Art Forms (6 nos) | Rs 74.22 Lakhs | Rs 74.22 Lakhs |

6. **Schemes of ZCCs:** Talented Youngsters from various art fields from the member States are given an Award of Rs10000/- each. An expenditure of Rs 28.00 lakhs is expected including the cost for the award ceremony for the year 2019-20.

Details of Unit cost.

| No.of Program | Unit | Honorarium to artists | TA/DA | Stage/light/ Sound/ Stalls etc | Food & accommoda ^{tion} | Transpo rt | certificate /memento | Publicity | Document ation | Misc | Total | Over all |
|---------------|-----------------|-----------------------|--------|--------------------------------|----------------------------------|------------|----------------------|-----------|----------------|-------|--------|----------|
| 5 | Schemes of ZCCs | 200000 | 120000 | 10000 | 60000 | 50000 | 30000 | 20000 | 20000 | 50000 | 560000 | 2800000 |

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- 7. NE Activities including OCTAVE:** Exclusive Festival of art forms from North Eastern States is conducted in Member States: 4 Festivals at a cost of Rs.126.00 Lakhs is planned for the year 2019-20

Details of Unit cost.

| No.of Progra mme | Unit | Honorari um to artists | TA/DA | Stage/light/S ound/Stalls etc | Food & accommod ation | Transport /memento | certificate | Publicity | Document ation | Misc | Total | Over all |
|------------------|--------------------------------|------------------------|---------|-------------------------------|-----------------------|--------------------|-------------|-----------|----------------|-------|---------|----------|
| 4 | NE Activities including OCTAVE | 549000 | 1200000 | 330000 | 495000 | 200000 | 40000 | 100000 | 200000 | 36000 | 3150000 | 12600000 |

- 8. Important Domestic Festivals of member States:** SZCC organises programmes specially focused in village/rural/slum areas in collaboration with local organizations, Rural/Tribal development departments, District administration in collaboration with academies, Universities etc. A total of 30 programmes at a cost of Rs.126.00 Lakhs is planned for the year 2019-20.

Details of Unit cost.

| No.of Progra mme | Unit | Honorari um to artists | TA/DA | Stage/light/S ound/Stalls etc | Food & accommod ation | Transport /memento | certificate | Publicity | Document ation | Misc | Total | Over all |
|------------------|---|------------------------|--------|-------------------------------|-----------------------|--------------------|-------------|-----------|----------------|-------|--------|----------|
| 30 | Important Domestic Festivals of member States | 146400 | 120000 | 10500 | 81000 | 25000 | 2500 | 20000 | 3000 | 11600 | 420000 | 12600000 |

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9. **Classical:** SZCC organises programmes specially focused in classical performances in collaboration with local organizations, Rural/Tribal development departments, District administration, etc and Seminars in collaboration with academies, Universities etc. A total of 12 programmes at a cost of **Rs.98.04 Lakhs** is planned for 2019-20.

Details of Unit cost.

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light t/Sound/Stalls etc | Food & accommodation | Transport certificate /memento | Publicity | Documentation | Misc | Total | Over all |
|-----------------|-----------|-----------------------|--------|--------------------------------|----------------------|--------------------------------|-----------|---------------|-------|-------|----------------|
| 12 | Classical | 300000 | 200000 | 150000 | 81000 | 25000 | 2500 | 30000 | 10000 | 18500 | 817000 9804000 |

- 10 **Swachch Bharat Abhiyan:** SZCC organises programmes/events specially focused in village/rural/slum areas in collaboration with local organizations, Rural/Tribal development departments, District administration in collaboration with academies, Universities etc. A total of 4 programmes at a cost of **Rs.2.80 Lakhs** is planned for 2019-20.

Details of Unit cost.

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light t/Sound/Stalls etc | Food & accommodation | Transport certificate /memento | Publicity | Documentation | Misc | Total | Over all |
|-----------------|------------------------|-----------------------|-------|--------------------------------|----------------------|--------------------------------|-----------|---------------|------|-------|--------------|
| 4 | Swachch Bharat Abhiyan | 12200 | 30000 | 0 | 6750 | 10000 | 3000 | 0 | 8000 | 50 | 70000 280000 |

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11. **Schemes of MoC Pension:** SZCC organises programmes specially focussed in Scheme in collaboration with local organisations, Rural/Tribal development departments, District administration, in collaboration with academies, Universities etc. A total of 4 programmes at a cost of Rs. 21.00 Lakhs is planned for 2019-20.

Details of Unit cost.

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light t/Sound/Stalls etc | Food & accommodation | Trans port /memento | certificate | Publicity | Documentation | Misc | Total | Over all |
|-----------------|------------------------|-----------------------|--------|--------------------------------|----------------------|---------------------|-------------|-----------|---------------|------|--------|----------|
| 4 | Schemes of MoC Pension | 262500 | 262500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525000 | 2100000 |

12. **Tagore fellow/Scholarships (ZCC with scholars/fellow):** SZCC organises programmes specially focused in village/rural/slum areas in collaboration with local organisations, Rural/Tribal development departments, District administration, Workshops/ Camps such as sculpture, painting etc and Seminars in collaboration with academies, Universities etc. A total of 2 programmes at a cost of Rs.28.00 Lakhs is planned for 2019-20.

Details of Unit cost.

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light t/Sound/Stalls etc | Food & accommodation | Trans port /memento | certificate | Publicity | Documentation | Misc | Total | Over all |
|-----------------|---|-----------------------|--------|--------------------------------|----------------------|---------------------|-------------|-----------|---------------|-------|---------|----------|
| 2 | Tagore fellow/Scholars hips (ZCC with scholars/fellow | 250000 | 625000 | 10000 | 250000 | 65000 | 30000 | 20000 | 100000 | 50000 | 1400000 | 2800000 |

M. Bafna ✓

13. Shilpgram/Kalagram activities: SZCC organises programmes specially focused in setting up the Shilpgram/Kalagram in collaboration with local organisations, Rural/Tribal development departments, District administration, Workshops/ Camps such as sculpture, painting etc and Seminars in collaboration with academies, Universities etc. A total of 12 activities at a cost of **Rs.210.00 Lakhs is planned for 2019-20.**

Details of Unit cost.

| No.of Programme | Unit | Honorarium to artists | TA/D A | Stage/light t/Sound/Stalls etc | Food & accommodation | Transporrt | certificate /memento | Publicity | Documentation | Misc | Total | Over all |
|-----------------|-------------------------------|-----------------------|--------|--------------------------------|----------------------|------------|----------------------|-----------|---------------|-------|---------|----------|
| 12 | Shilpgram/Kalagram activities | 292800 | 480000 | 440000 | 198000 | 100000 | 20000 | 75000 | 100000 | 44200 | 1750000 | 21000000 |

14. Misc./ Local Requirements: SZCC organises programmes specially focussed in village/rural/slum areas in collaboration with local organisations, Rural/Tribal development departments, District administration, Workshops/ Camps such as sculpture, painting etc and Seminars in collaboration with academies, Universities etc. A total of 48 programmes at a cost of **Rs.139.94 Lakhs is planned for 2019-20.**

Details of Unit cost.

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light t/Sound/Stalls etc | Food & accommodation | Transport | certificate /memento | Publi city | Documentation | Misc | Total | Over all |
|-----------------|---------------------------|-----------------------|-------|--------------------------------|----------------------|-----------|----------------------|------------|---------------|------|--------|----------|
| 48 | Misc./ Local Requirements | 109800 | 75000 | 10000 | 74250 | 5000 | 2500 | 5000 | 5000 | 4992 | 291542 | 13994016 |

M.B.Jayaram

Director

South Zone Cultural Centre
Thanjavur

Memorandum of Understanding (MoU) for the year 2019-20
Monthly Expenditure Plan (MEP) of SZCC for 2019-20

| Sl.No | Item (Activities) | Ceiling Budget in terms of % | Physical Targets (Yearly) | Financial Target (Yearly) | Apr-19 | | May-19 | | Jun-19 | |
|-------|--|------------------------------|-----------------------------|---------------------------|-----------|--------------|-----------|---------------|-----------|--------------|
| | | | | | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | Folk Performing Arts | 22% | 4 | 308.00 | 0 | 0.00 | 1 | 77.00 | 0 | 0.00 |
| 2 | Folk Visual Arts/ Crafts | 12% | 8 | 168.00 | 0 | 0.00 | 1 | 21.00 | 0 | 0.00 |
| 3 | Tribal Performing Arts | 3% | 2 | 42.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Tribal Visual Arts/Crafts | 2% | 2 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Vanishing Art Forms | 5.30% | 6 | 74.20 | 1 | 12.37 | 0 | 0.00 | 1 | 12.37 |
| 6 | Schemes of ZCCs | 2% | 5 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | NE Activities including OCTAVE | 9% | 4 | 126.00 | 0 | 0.00 | 0 | 0.00 | 1 | 31.50 |
| 8 | Important Domestic Festivals of member States | 9% | 30 | 126.00 | 2 | 8.40 | 2 | 8.40 | 2 | 8.40 |
| 9 | Classical | 7% | 12 | 98.04 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 |
| 10 | Swachch Bharat Abhiyan | 0.20% | 4 | 2.80 | 1 | 0.70 | 0 | 0.00 | 0 | 0.00 |
| 11 | Schemes of MoC Pension | 1.50% | 4 | 21.00 | 0 | 0.00 | 0 | 0.00 | 1 | 5.25 |
| 12 | Tagore fellow/Scholarships (ZCC with scholars/fellow | 2% | 2 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 13 | Shipgram/Kalagram activities | 15% | 12 | 210.00 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 |
| 14 | Misc./ Local Requirements | 10% | 48 | 139.96 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 |
| | Total | 100% | 143 | 1400.00 | 10 | 58.80 | 10 | 143.73 | 11 | 94.85 |

M. Bhowmik

**Memorandum of Understanding (MoU) for the year 2019-20
Monthly Expenditure Plan (MEP) of SZCC for 2019-20**

| Sl.No | Item (Activities) | Ceiling Budget in terms of % | Physical Targets (Yearly) | Financial Target (Yearly) | Jul-19 | | Aug-19 | | Sep-19 | |
|-------|--|------------------------------|----------------------------|---------------------------|-----------|--------------|-----------|---------------|-----------|---------------|
| | | | | | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | Folk Performing Arts | 22% | 4 | 308.00 | 0 | 0.00 | 1 | 77.00 | 0 | 0.00 |
| 2 | Folk Visual Arts/ Crafts | 12% | 8 | 168.00 | 1 | 21.00 | 0 | 0.00 | 1 | 21.00 |
| 3 | Tribal Performing Arts | 3% | 2 | 42.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Tribal Visual Arts/Crafts | 2% | 2 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Vanishing Art Forms | 5.30% | 6 | 74.20 | 0 | 0.00 | 1 | 12.37 | 0 | 0.00 |
| 6 | Schemes of ZCCs | 2% | 5 | 28.00 | 0 | 0.00 | 1 | 5.60 | 0 | 0.00 |
| 7 | NE Activities including OCTAVE | 9% | 4 | 126.00 | 0 | 0.00 | 0 | 0.00 | 1 | 31.50 |
| 8 | Important Domestic Festivals of member States | 9% | 30 | 126.00 | 4 | 16.80 | 2 | 8.40 | 2 | 8.40 |
| 9 | Classical | 7% | 12 | 98.04 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 |
| 10 | Swachch Bharat Abhiyan | 0.20% | 4 | 2.80 | 1 | 0.70 | 0 | 0.00 | 0 | 0.00 |
| 11 | Schemes of MoC Pension | 1.50% | 4 | 21.00 | 0 | 0.00 | 0 | 0.00 | 1 | 5.25 |
| 12 | Tagore fellow/Scholarships (ZCC with scholars/fellow Shilpgram/Kalagram activities | 2% | 2 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 13 | Misc./ Local Requirements | 10% | 48 | 139.96 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 |
| | Total | 100% | 143 | 1400.00 | 12 | 75.83 | 11 | 140.70 | 11 | 103.48 |

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**Memorandum of Understanding (MoU) for the year 2019-20
Monthly Expenditure Plan (MEP) of SZCC for 2019-20**

| Sl.No | Item (Activities) | Ceiling Budget in terms of % | Physical Targets (Yearly) | Financial Target (Yearly) | Oct-19 | | Nov-19 | | Dec-19 | |
|-------|--|------------------------------|----------------------------|---------------------------|-----------|--------------|-----------|---------------|-----------|--------------|
| | | | | | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | Folk Performing Arts | 22% | 4 | 308.00 | 0 | 0.00 | 1 | 77.00 | 0 | 0.00 |
| 2 | Folk Visual Arts/ Crafts | 12% | 8 | 168.00 | 0 | 0.00 | 2 | 42.00 | 0 | 0 |
| 3 | Tribal Performing Arts | 3% | 2 | 42.00 | 0 | 0.00 | 1 | 21.00 | 0 | 0.00 |
| 4 | Tribal Visual Arts/Crafts | 2% | 2 | 28.00 | 1 | 14.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Vanishing Art Forms | 5.30% | 6 | 74.20 | 1 | 12.37 | 0 | 0.00 | 1 | 12.37 |
| 6 | Schemes of ZCCs | 2% | 5 | 28.00 | 1 | 5.60 | 0 | 0.00 | 0 | 0.00 |
| 7 | NE Activities including OCTAVE | 9% | 4 | 126.00 | 0 | 0.00 | 0 | 0.00 | 1 | 31.50 |
| 8 | Important Domestic Festivals of member States | 9% | 30 | 126.00 | 2 | 8.40 | 4 | 16.80 | 2 | 8.40 |
| 9 | Classical | 7% | 12 | 98.04 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 |
| 10 | Swachch Bharat Abhiyan | 0.20% | 4 | 2.80 | 1 | 0.70 | 0 | 0.00 | 0 | 0.00 |
| 11 | Schemes of MoC Pension | 1.50% | 4 | 21.00 | 0 | 0.00 | 0 | 0.00 | 1 | 5.25 |
| 12 | Tagore fellow/Scholarships (ZCC with scholars/fellow | 2% | 2 | 28.00 | 0 | 0.00 | 1 | 14.00 | 0 | 0.00 |
| 13 | Shilpgram/Kalagram activities | 15% | 12 | 210.00 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 |
| 14 | Misc./ Local Requirements | 10% | 48 | 139.96 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 |
| | Total | 100% | 143 | 1400.00 | 12 | 78.40 | 15 | 208.13 | 11 | 94.85 |

M. B. Date 14/01/2020

**Memorandum of Understanding (MoU) for the year 2019-20
Monthly Expenditure Plan (MEP) of SZCC for 2019-20**

| Sl.No | Item (Activities) | Ceiling Budget in terms of % | Physical Targets (Yearly) | Financial Target (Yearly) | Jan-20 | | Feb-20 | | Mar-20 | |
|-------|--|------------------------------|----------------------------|---------------------------|-----------|---------------|-----------|---------------|-----------|---------------|
| | | | | | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | Folk Performing Arts | 22% | 4 | 308.00 | 0 | 0.00 | 1 | 77.00 | 0 | 0.00 |
| 2 | Folk Visual Arts/ Crafts | 12% | 8 | 168.00 | 2 | 42 | 0 | 0 | 1 | 21 |
| 3 | Tribal Performing Arts | 3% | 2 | 42.00 | 0 | 0.00 | 1 | 21.00 | 0 | 0.00 |
| 4 | Tribal Visual Arts/Crafts | 2% | 2 | 28.00 | 0 | 0.00 | 1 | 14.00 | 0 | 0.00 |
| 5 | Vanishing Art Forms | 5.30% | 6 | 74.20 | 0 | 0.00 | 1 | 12.37 | 0 | 0.00 |
| 6 | Schemes of ZCCs | 2% | 5 | 28.00 | 1 | 5.60 | 2 | 11.20 | 0 | 0.00 |
| 7 | NE Activities including OCTAVE | 9% | 4 | 126.00 | 0 | 0.00 | 0 | 0.00 | 1 | 31.50 |
| 8 | Important Domestic Festivals of member States | 9% | 30 | 126.00 | 2 | 8.40 | 2 | 8.40 | 4 | 16.80 |
| 9 | Classical | 7% | 12 | 98.04 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 |
| 10 | Swachch Bharat Abhiyan | 0.20% | 4 | 2.80 | 1 | 0.70 | 0 | 0.00 | 0 | 0.00 |
| 11 | Schemes of MoC Pension | 1.50% | 4 | 21.00 | 0 | 0.00 | 0 | 0.00 | 1 | 5.25 |
| 12 | Tagore fellow/Scholarships (ZCC with scholars/fellow Shilpgram/KalaGram activities | 2% | 2 | 28.00 | 1 | 14.00 | 0 | 0.00 | 0 | 0.00 |
| 13 | Misc./ Local Requirements | 10% | 48 | 139.96 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 |
| | Total | 100% | 143 | 1400.00 | 13 | 108.03 | 14 | 181.30 | 13 | 111.88 |

M. B. ✓

A.2

Budget Matrix- Unit cost for the year 2019-20

| No.of Programme | Unit | Honorarium to artists | TA/DA | Stage/light/ Sound/Stalls etc | Food & accommodation | Transport | certificate /memento | Publicity | Documentati on | Misc | Total | Over all |
|--------------------|---|--------------------------|---------|-------------------------------------|-------------------------|-----------|-------------------------|-----------|-------------------|-------|---------|---------------|
| 4 | Folk Performing Arts | 2440000 | 2000000 | 880000 | 1650000 | 300000 | 40000 | 100000 | 250000 | 40000 | 7700000 | 30800000.000 |
| 8 | Folk Visual Arts/ Crafts | 675000 | 375000 | 150000 | 600000 | 50000 | 10000 | 100000 | 100000 | 40000 | 2100000 | 16800000.000 |
| 2 | Tribal Performing Arts | 390400 | 640000 | 440000 | 264000 | 100000 | 20000 | 100000 | 100000 | 45600 | 2100000 | 4200000.000 |
| 2 | Tribal Visual Arts/Crafts | 405000 | 225000 | 140000 | 360000 | 50000 | 10000 | 100000 | 100000 | 10000 | 1400000 | 2800000.000 |
| 6 | Vanishing Art Forms | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1237000 | 0 |
| 5 | Schemes of ZCCs | 200000 | 120000 | 10000 | 60000 | 50000 | 30000 | 20000 | 20000 | 50000 | 560000 | 2800000.000 |
| 4 | NE Activities including OCTAVE | 549000 | 1200000 | 330000 | 495000 | 200000 | 40000 | 100000 | 200000 | 36000 | 3150000 | 12600000.000 |
| 30 | Important Domestic Festivals of member States | 146400 | 120000 | 10500 | 81000 | 25000 | 2500 | 20000 | 3000 | 11600 | 420000 | 12600000.000 |
| 12 | Classical | 300000 | 200000 | 150000 | 81000 | 25000 | 2500 | 30000 | 10000 | 18500 | 817000 | 9804000.000 |
| 4 | Swachch Bharat Abhiyan | 12200 | 30000 | 0 | 6750 | 10000 | 3000 | 0 | 8000 | 50 | 70000 | 280000.000 |
| 4 | Schemes of MoC Pension | 262500 | 262500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 525000 | 2100000.000 |
| 2 | Tagore fellow/Scholarships (ZCC with scholars/fellow | 250000 | 625000 | 10000 | 250000 | 65000 | 30000 | 20000 | 100000 | 50000 | 1400000 | 2800000.000 |
| 12 | Shilpgram/Kalagram activities | 292800 | 480000 | 440000 | 198000 | 100000 | 20000 | 75000 | 100000 | 44200 | 1750000 | 21000000.000 |
| 48 | Misc./ Local Requirements | 109800 | 75000 | 10000 | 74250 | 5000 | 2500 | 5000 | 5000 | 4992 | 291542 | 13994016.000 |
| 143 | | | | | | | | | | | | 140000016.000 |

W.B of unit

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South Zone Cultural Centre, Thanjavur - Budget Matrix for the financial year 2019 - 20

| Sl.No | Item (Activities) | Ceiling Budget in terms of % | Physical Targets (Yearly) | Financial Target (Yearly) | Apr-19 | | May-19 | | Jun-19 | | Jul-19 | |
|-------|--|------------------------------|----------------------------|---------------------------|-----------|--------------|-----------|---------------|-----------|--------------|-----------|--------------|
| | | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | Folk Performing Arts | 22% | 4 | 308.00 | 0 | 0.00 | 1 | 77.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Folk Visual Arts/ Crafts | 12% | 8 | 168.00 | 0 | 0.00 | 1 | 21.00 | 0 | 0.00 | 1 | 21.00 |
| 3 | Tribal Performing Arts | 3% | 2 | 42.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Tribal Visual Arts/Crafts | 2% | 2 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Vanishing Art Forms | 5.30% | 6 | 74.20 | 1 | 12.37 | 0 | 0.00 | 1 | 12.37 | 0 | 0.00 |
| 6 | Schemes of ZCCCs | 2% | 5 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | NE Activities including OCTAVE | 9% | 4 | 126.00 | 0 | 0.00 | 0 | 0.00 | 1 | 31.50 | 0 | 0.00 |
| 8 | Important Domestic Festivals of member States | 9% | 30 | 126.00 | 2 | 8.40 | 2 | 8.40 | 2 | 8.40 | 4 | 16.80 |
| 9 | Classical | 7% | 12 | 98.04 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 |
| 10 | Swachch Bharat Abhiyan | 0.20% | 4 | 2.80 | 1 | 0.70 | 0 | 0.00 | 0 | 0.00 | 1 | 0.70 |
| 11 | Schemes of MoC Pension | 1.50% | 4 | 21.00 | 0 | 0.00 | 0 | 0.00 | 1 | 5.25 | 0 | 0.00 |
| 12 | Tagore fellow/Scholarships (ZCC with scholars/fellow | 2% | 2 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 13 | Shilpgram/Kalagram activities | 15% | 12 | 210.00 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 |
| 14 | Misc. / Local Requirements | 10% | 48 | 139.96 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 |
| | Total | 100% | 143 | 1400.00 | 10 | 58.80 | 10 | 143.73 | 11 | 94.85 | 12 | 75.83 |

1. Budget

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146

| | Physical | Financial | Aug-19 | | Sep-19 | | Oct-19 | | Nov-19 | | Dec-19 | | Jan-20 | | Feb-20 | | Mar-20 | |
|----|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|
| | | | Physical | Financial |
| 1 | 77.00 | 0 | 0.00 | 0 | 0.00 | 1 | 77.00 | 0 | 0.00 | 0 | 0.00 | 1 | 77.00 | 0 | 0.00 | 0 | 0.00 | |
| 0 | 0.00 | 1 | 21.00 | 0 | 0.00 | 2 | 42.00 | 0 | 0 | 2 | 42 | 0 | 0 | 1 | 21 | 0 | 0.00 | |
| 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 21.00 | 0 | 0.00 | 0 | 0.00 | 1 | 21.00 | 0 | 0.00 | 0 | 0.00 | |
| 0 | 0.00 | 0 | 0.00 | 1 | 14.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 14.00 | 0 | 0.00 | 0 | 0.00 | |
| 1 | 12.37 | 0 | 0.00 | 1 | 12.37 | 0 | 0.00 | 1 | 12.37 | 0 | 0.00 | 1 | 12.37 | 0 | 0.00 | 0 | 0.00 | |
| 1 | 5.60 | 0 | 0.00 | 1 | 5.60 | 0 | 0.00 | 0 | 0.00 | 1 | 5.60 | 2 | 11.20 | 0 | 0.00 | 0 | 0.00 | |
| 0 | 0.00 | 1 | 31.50 | 0 | 0.00 | 0 | 0.00 | 1 | 31.50 | 0 | 0.00 | 0 | 0.00 | 1 | 31.50 | 0 | 0.00 | |
| 2 | 8.40 | 2 | 8.40 | 2 | 8.40 | 4 | 16.80 | 2 | 8.40 | 2 | 8.40 | 2 | 8.40 | 4 | 16.80 | 0 | 0.00 | |
| 1 | 8.17 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 | 1 | 8.17 | |
| 0 | 0.00 | 0 | 0.00 | 1 | 0.70 | 0 | 0.00 | 0 | 0.00 | 1 | 0.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 0 | 0.00 | 1 | 5.25 | 0 | 0.00 | 0 | 0.00 | 1 | 5.25 | 0 | 0.00 | 0 | 0.00 | 1 | 5.25 | 0 | 0.00 | |
| 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 14.00 | 0 | 0.00 | 1 | 14.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 1 | 17.50 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 | 1 | 17.50 | |
| 4 | 11.66 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 | 4 | 11.66 | |
| 11 | 140.70 | 11 | 103.48 | 12 | 78.40 | 15 | 208.13 | 11 | 94.85 | 13 | 108.03 | 14 | 181.30 | 13 | 111.88 | | | |

M. Bhowmik