

# उत्तर पूर्व क्षेत्र सांकृतिक केन्द्र NORTH EAST ZONE CULTURAL CENTRE



संस्कृति मंत्रालय - भारत सरकार Ministry of Culture, Government of India

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E-Mail

No.NEZCC/Estt-47 /2014-15/ Dated **2**1, June' 2017

To,

Ms. Sunita Dhavale Under Secretary to the Govt. of India, Ministry of Culture, ZCC Section, 2<sup>nd</sup> Floor, D-Block, Puratatva Bhavan, GPO Complex, INA, New Delhi -110023

Sub: MoU to be signed for the year 2017-18 with the Ministry of Culture – reg.

Madam,

With reference to your letter F.No.7-3/2017-ZCC dated 6<sup>th</sup> June, 2017 on the subject stated above, I am submitting herewith the Revised MoU along with the cost break up and justification for each activity to include in the MoU.

Enclo: As stated.

Yours faithfully,

Director Incharge

### MEMORANDUM OF UNDERSTANDING YEAR 2017-18

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and North East Zone Cultural Centre, Dimapur for the Financial Year 2017-18.

- 1. This agreement is made this \_\_\_\_\_ day of \_\_\_\_\_\_ 2017 between Ministry of Culture, as the first party and North East Zone Cultural Centre, an organisation under the Ministry of Culture, hereinafter called the second party.
- 2. Whereas the Ministry of Culture have the following mandate:

To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities:

- i. Maintenance and conservation of heritage, historical sites and ancient monuments;
- ii. Administration of libraries;
- iii. Promotion of literary, visual and performing arts;
- iv. Observation of centenaries and anniversaries of important national personalities and events;
- v. Promotion of institutions and organizations of Buddhist and Tibetan Studies:
- vi. Promotion of institutional and individual non-official initiatives in the fields of art and culture;
- vii. Entering into cultural agreements with foreign countries.
- 3. And whereas the North East Zone Cultural Centre have the following mandate:

The main objectives of the **North East Zone Cultural Centre** are preservation, promotion and dissemination of the folk/ traditional 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

- 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 2017-18 amounting to Rs. 18,73,86,150/- only is being allotted to **North East Zone Cultural Centre, Dimapur** for carrying out organizational work. Expenditure is to be ensured;
- The Annual Report and Audited Accounts for the year 2016-17 to be prepared on time as per schedule given in Activity Calendar;
- iii. Utilization Certificate has to be submitted to this Ministry in time;

Walked Mr.

- iv. To dispose of all pending CAG Paras, Internal Audit Paras and PAC Paras and Internal Audit for 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. Month-wise physical and financial targets.
- x. Zero % of Plan expenditure to be met by internal revenue generation.
- xi. Unit-wise cost of activities.
- xii. The Centre shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- xiii. The Centre shall account for revenue and capital expenditure separately. The Centre shall maintain and present their annual /final accounts in the standard prescribed format by the Govt.
- While seeking grants from the Ministry, the Centre 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.
- All interest or other earnings against GIA or advances (released to the Centre) shall be mandatory remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xvi. In terms of M/o Finance Office Memorandum No.26(120)/EMC Cell/2016 dated 28th March 2017, the administrative Division shall ensure through MoU that the Centre 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.
- NEZCC/Organization shall submit UC in the prescribed format along with the reports regarding performances/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 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.
- The Administrative Division shall encourage NEZCC/Organization to maximise 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 NEZCC/Organization and accordingly, the physical and financial targets may be given to the NEZCC/Organization.
- xix. The actual expenditure by the Centre on the activities shall be subject to the availability of funds. While incurring the expenditure, the Centre shall adhere to the GFR provision besides other instructions of the Govt. issued from time to time.

### 2. Human Resource:

Human Resource Policy for the Organization to be framed/ reviewed.

2.



The Recruitment Rules (RRs) for all the Cadres to be framed/ reviewed ii.

with the approval of the Competent Authority.

The process of filling up of vacancies in a time bound manner and also iii. compliance of roster for OBC/SC/ST candidates/ holding of DPC\$ for promotion and MACPs.

All pending vigilance cases to be disposed off on time and as per rules. ĺν.

Training of the staff of the organisation to be ensured as per the Staff ٧. 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.

#### Legal Matters: 3.

Amendments to the MoA to be carried out, if necessary with approval of i. Competent Authority.

The bye-laws of the organisation to be framed /reviewed, if necessary. ii.

Monitoring and defending of the Court cases on behalf of Union of India. iii.

#### **Parliament Matters:** 4.

The Audited Accounts and Annual Report for the year 2016-17 to be İ. submitted to MoC by 15<sup>th</sup> November, 2017 for laying in Winter Session.

Timely submission of information for Parliament Questions, Parliamentary ii. Assurances and Parliamentary Matters.

Legislative matters, if any, to be taken up for approval of Parliament. iii.

implementation of recommendations/suggestions the ίV. Parliamentary Standing Committee.

#### General: 5.

Mandatory meetings of all the Committees/ Sub-Committees/Board to be i. convened and conducted on time;

The performance audit of the Organization to be got done by an external ii.

Mandatory Returns and Reports for the year to be filed on time. iii.

Disposal of public grievances, RTI applications to be ensured. Effective iv. Grievance Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed;

Revamping of website and to make it bilingual (English & Hindi) ٧.

Ensuring compliance of Rajbhasa Policy. νi.

Meeting the deadline for submission of RFD and ensuring its νii. implementation.

Ensuring that inputs for Cabinet Memos are submitted on time. viii.

Festival of India will be conducted by each Zonal Cultural Centres in ix. Cambodia, Peru, Thailand and Myanmar.

The North East Zone Cultural Centre, Dimapur is not a funding agency and the cultural programmes are to be organised directly by North East Zone Cultural Centre in all its Member States instead of giving funds to the Member States.

Χ.

Governing Body of the concerned ZCCs shall review user charges/source χİ. of internal revenue generation at least once a year and this exercise shall preferably be completed by the month of September every year.

The Centre shall designate an officer of appropriate level to render financial χij. advice whose concurrence shall be obtained for sanction and incurring of expenditure. The financial limits upto 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.

Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate inputs requirements should clearly be spelled out in the MoU. Further, the output targets given in measurable units of performance shall form the basis of budgetary support extended to the ZCCs. The road map for improved performance with clear milestones should form part of the MoU.

The ZCCs should take advantage of the pension or gratuity schemes or XIV. group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.

The Centre shall adhere to the time schedule prescribed under Rule 237 of XV. GFR 2017 for submission of annual accounts and Annual Reports.

The directions of secretary (C) dated 01.05.2017 will complied with. XVI.

#### Specific issues related to your organization: 6.

To take suitable steps for development of Shilpgrams. i.

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 of documentation of folk and tribal art forms and uploading it on the website,

Review of investment of Corpus Fund by the Finance Committee and iii Executive Board as per conditions of grant of Government of India.

Repair and renovation of buildings of ZCCs. İν

Organizing talent search programmes through Radio & TV channels.

٧. Implementation of the recommendations of Aiyar Committee. vi. Adoption and implementation of Service & Recruitment Rules. vii.

Adoption of uniform MoA once it is circulated by the Ministry of Culture. viii.

Enhancement of internal revenue generation - at least 10% (excluding İΧ. interest from corpus) over the preceding year 2016-17.

Implementation of Swachh Bharat Campaign. X.

To assess the needs for skill development and create tailored training χi. modules.

Development of an inventory on cultural and performing spaces both in xii. public and private sector in the Zone.

To identify and create e-services. xiii.

To create online system for application, utilization certificate and XÍV. accounting.

Performance Audit through external auditor.

To provide archival material on intangible culture to IGNCA, New Delhi.

XV. XVÍ.

xiii.

ii.

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.

xx. Online court cases Monitoring.

xxi. 'My Gov' – citizen engagement platform.

### Ministry:

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

Signature on behalf of MoC बरोप कुसार/PRADEEP KUMAR

निर्देशक / Director चर्च्दि अंत्रतस्य / Ministry of Culture भारतः सं तस्य / Govt. of India

मई दिल्लाः/New Delhi

Director In-charge
North East Zone Cultural Centre
Ministry of Culture
Government of India

Director-in-Charge North East Zone Cultural Centre Dimapur : Nagaland

### **Brief History:**

The Zonal Cultural Centre of the North East India, North East Zonal Culture Centre, Registered under the Nagaland Societies Registration Act-XX1, 1860 (Nagaland first Amendment) Act, 1969 was set up in June, 1986 with its Head Quarters at Dimapur, Nagaland. The 8 North Eastern States, viz: Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Sikkim & Tripura are the constituent States of the North East Zone Cultural Centre. The NEZCC started functioning with the formal Inauguration of the Centre by Shri Rajiv Gandhi, the then Prime Minister of India on 6th Oct' 1997. Dr Manmohan Singh, Hon'ble Prime Minister of India Inaugurated the Shilpgram(Crafts village), under North East Zone Culture Centre(NEZCC) at Panjabari, Guwahati on 17th Jan' 2006.

### Aims and Objectives:

- 1. To preserve, innovate & promote the projection & dissemination of arts of the Zone under the broad discipline of Sangeet Natak, Lalik Kala & Sahitya;
- 2. To develop and promote the rich diversity and uniqueness of various arts of the Zone and to upgrade and enrich consciousness of the people above their cultural heritage;
- 3. To lay special emphasis ion its activities on the linkages among various areas through evolution of styles and their contribution to the largest composite identity of cultural heritage of India;
- 4. To make special efforts to encourage folk & tribal arts and to frame special programme for preservation including documentation and sustaining of the vanishing art forms;
- 5. To frame such programmes as to encourage and involve the youth of the Zone amongst themselves and with the youth of the rest of the country in creative cultural communications through the process of seminars, exchange & workshops on matter related to cultural heritage of India;
- 6. To pursue such other activities and programmes as would strengthen and promote the cultural interlink ages amongst States, including setting up Sub-Centres within the Zone;
- 7. To encourage research activities related to various art forms.

#### Funds:

The North East Zone Cultural Centre is fully financed by the Govt. of India, Ministry of Culture. The financial requirement of the Zone for the year 2017-18 is under:

SI	Account Head	Budget allocation-2017- 18(Rs in lac)	Budget allocation- 2016-17(Rs in lac)
1	North East Region(NER)Head	93975000	
2	Zonal Cultural Centre(ZCC)Head	86061150	
3	Tribal Sub Plan(TSP) Head	7350000	
4	Grant Total	187386150	

Present strength of Staff:

The group wise strength of post under NEZCC, Dimapur & Shilpgram, Guwahati are as under:

SI.No	Group	Present stren	gth
······		Headquarter	Shilpgram
1	Α	10	01
<del></del>	В	02	₩
3	C	17	04
<u> </u>	D	08	02
Total		37	07

The post of the Director is not reflected in the above Performa being lying vacant.



# A. ACTIVITY - 1, UNDER NORTH EAST REGION (NER) HEAD:

SL	NAME OF PROGRAMME	TOTAL
1.	DISCOVER NORTH EAST:	
	As part of National Cultural Exchange Programme, Discover North East primarily aims	24000000
	to cover District/ Blocks and fan out to remote villages in the vicinity, or less well-off town/city	
	habitations, aimed at providing a common platform to the artistes from the region and other zones	
	for a meaningful interaction and to promote the cultural integration amongst the Zones.	
	The Yatra/Chain programme is to be executed at 32 venues in collaboration with the	
	concerned state department /district administration/ NGOs.	
)	PAINTING WORKSHOP:	1500000
•	The NE painters often do not achieve higher height worthy of recognition mainly due to	
	lack of exposure. The centre therefore proposes that a NE painting workshop will be organized at	
	Shilpgram, Guwahati followed by an open exhibition in order to encourage, motivate and educate	
	existing talented NE painters.	
3.	SPRING FESTIVAL:	
,.	The Spring Festival of the North East Region is emerging as a reputed festival in the	
	country that aims at showcasing the cultural dynamism of the North Eastern Region. The Festival	
	has attracted high appreciation from tourists and arts enthusiasts. It is proposed that a viable	
	budget provision may be made available so as to ensure that the Region is projected in a wider	
	pullinger provision may be made available so as to ensure that the region to projected in a wider	6000000
	scale for alluring visitors/ tourists/ and local audience.	10000000
<b>.</b>	OCTAVE FESTIVAL:  'Octave – Festival of the North East' was introduced by the Ministry of Culture, Government	,000000
	*Octave - Festival of the North East was introduced by the Ministry of Culture, Covernment	
	of India to provide a right platform to the artistes and artisans of the North East region to project	
	their rich cultural heritage.	
	It is proposed to conduct Octave in collaboration with the concerned ZCCs.	1000000
j,	SHILPGRAM WEEKEND PROGRAMME	1000000
	It is proposed that weekend programmes will be organized at Shilpgram during non-	
	booking days, which will ensure dedicated supply of visitors to the venue. This will also provide	
	viable opportunities to the upcoming artistes & different community festivals/programmes.	
	(Rs 50000x20)	000000
<del>3</del> .	SHILPGRAM UTSAV	6000000
	Shilpgram is conceived as a rural Arts and Crafts Complex as a living ethnographic venue	
	to depict the lifestyles of the folk and tribal people of the North Eastern Region.	
	It is proposed to hold a 5 day Shilpgram Utsav on a larger scale in order to draw a wider	
	media and public participation from and beyond the region.	
7.	DOCUMENTATION:	10000000
	There is severe shortage of systematic catalogue/documentation of the North East art	
	forms, festivals, handicrafts etc. And owing to such absence, there has been neglect on certain	
	areas and in worse case, losing its worth.	
	In order for such measures to be tactfully handled, NEZCC assumes full responsibility and	
	hence have arrived with a detailed plan of action to be implemented under the leadership of the	
	Centre with active participation of the concerned state departments and local bodies.	
	And for the same, a sum of Rs. 1.00 crore is being proposed.	
<u> </u>	SHILPGRAM MAINTENANCE:	11000000
8.	The Centre hire out the facilities available at the Shilpgram to other Organizations to	
	organise programmes, seminars etc., to attract more visitors to the complex with a view to	
	improve the sales in the craft stalls. The Centre has also been organizing various programmes in	
	Improve the sales in the crait states. The Centre has also occur organizing various programmes in	,
	the Shilpgram during the non-booking days.  The NETZOC proposes on append grapt of Rs 1.10 grove from the Ministry of Culture, Goyt.	
	The NEZCC proposes an annual grant of Rs 1.10 crore from the Ministry of Culture, Govt.	
	of India for the financial year 2017-18 for maintenance of the pavilion, craft stalls etc., at the	
	Shilpgram Complex.	20000000
9.	ADMINISTRATION/ESTABLISHMENT:	2000000
	NEZCC has to cover all the North Eastern States where wide areas lack modern amenities	
	such as; communications, rail/air connectivity, regular bus/taxi services, regular supply of	L

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electricity, easy & affordable access to raw materials and many others and such factors become detrimental for conducting of programmes and incur additional expenses owing to escalated cost in contrast to other regions in the country. Besides that, despite effective measures initiated to reduce administrative expenditures on pay & allowance by reducing the Staff strength by banning all new appointments, abolishing all post lying vacant, banning purchase of fixtures etc., the limited annual interest income from the Corpus Fund is hardly sufficient for payment of pay and allowance to the existing employees due to annual increase in DA etc., and fluctuating/decreasing interest rates.

The liabilities of the Centre are increasing every year because of non reimbursement of the claims like Children Education Allowance, Medical Reimbursement Claims, Gratuity Premium dues payable to LIC, MACP and LTC etc., The mounting liabilities of the Centre will be unsolvable with interest income alone under the available Corpus Fund.

Hence, the NEZCC needs support from the controlling Ministry against the Annual funds deficits for establishment/administrative expenditure to make it effectively work for implementing various activities in the North East Region and paying admissible benefits to its employees under this head.

During the last Finance Committee Meeting held on 10th June, 2014, the Committee has recommended utilizing 15% from the Annual Grant-in-Aid received from the Ministry of Culture for establishment/administrative expenditure in view of its existing financial position. The Finance Committee meeting held on 15th Sept' 2016 also recommended that in the event that there is no immediate enhancement of Corpus fund and if the Centre arrive in a shortfall situation for payment of Pay & Allowance to the employees, the gap may be filled in from the NER grant allocated by the Ministry of Culture, Govt. Of India, until such time that a permanent solution is provided. Therefore, it is proposed to earmark an amount of Rs 1.00 Crore to meet the deficit of fund.

89500000 4475000

5% for programme under MoC directives from the above total amount

Total 93975000

### B. ACTIVITY - 2, UNDER ZCC HEAD:

<b>2</b> .	BORDER AREA PROGRAMMES  The North Eastern Region is positioned in a geographically crucial location sharing International borders with China/Tibet, Bhutan, Nepal, Myanmar and Bangladesh. Border Area Programme is being implemented to initiate suitable programmes and activities in the Border Areas, to effectively nurture national cohesiveness by providing a common platform to the artistes from the region and other zones for a meaningful interaction with the communities in the border areas (10 venues).  UMANG FESTIVAL:  NEZCC has been organizing programmes/festivals for children with disability under the "Umang" as per the Govt. of India's 'National Policy for persons with disabilities'. Thus keeping following matters under consideration  To provide opportunities for participation in recreation and cultural activities.  To create opportunities for development of artistic skills.  GURU SHISHYA PARAMPARA:  Guru Shishya Parampara is one of India's oldest & crucial media/traditions or parampara aimed towards preservation of the rich cultural tradition of the country by way of transmitting knowledge from one generation to the next- Master to pupil tradition. Under this Scheme, as per decision of EB/GB meeting 3/4.11.2016 at Gangtok it was decided to increase from 32 Gurus to 100 Gurus.	12000000 4800000 21700000
4.	WOMEN SKILL DEVELOPMENT WORKSHOPS:  Recognizing that women in every society play a pivotal role for the well being of the family and community, it is crucial to equip the women with skills that will provide them means to uplift their economic and social status. Skill development workshops with scope for livelihood generation programs will be organised.	4800000



	succ	ATRE REJUVENATION: Theatre in the North East Region is yet to match uses story of the mainstream owing to lack of support mechanisms. Its production amount of dedication and financial implications. It is therefore proposed	ons require to conduct	
	produ	uction oriented theatre workshops in each state (Rs 500000x8=Rs 400 shop/training and sponsoring theatre groups for other programmes (Rs.4000000)	00000) for	
6.	YOU	NG TALENTED ARTISTES AWARD: Young Talent Award Scheme serves to	recognize	800000
	outst	anding artistes in the region between the ages of 18 to 30 years who represen	ts the best	
		ute of the region's art forms. It is proposed to recognize 5 Young Talent artists e	acn from 6	
		ber States:	4,00,000	
	Fund	required for award 40xRs 10,000/- required for talent presentation programme certificates, TA/DA of the	4,00,000	
		dees, Experts. US	, ,,,,,,,,,,	
7.	HO	COLLABORATIVE & OTHER PROGRAMMES:		23000000
'	The	Centre has kept a provision to implement special programmes viz: Sangai Festival	, Govt. of	
	Mani	pur (Special Mela), Hornbill Festival Govt. of Nagaland (Special Mela), Rongall/Ma	agn Binu	
	Fest	val Assam (Special Mela), Museum/Library/Park, Publication/Website/Digitalizatio	n,	
	Colla	aborative programmes with NSD /Akademies/ CCRT / ICCR/ Universities etc., Rep	ublic Day	
	Para	de (to participate as per selection of MOC, GOI), Participation in programmes org	anizeu III	
	Othe	r Zones, Headquarter /Collaborative programmes with other organizations in NE n	ogion.	4863000
8	Swa	chhta Action Plan(SAP) of NEZCC	800000	.00000
	i	Street plays in all the member States.	450000	
	ii	Installation of drinking water with filtration plant at Shilpgram, Ght.	1693000	
	<u>iii</u>	Construction of general toilet near Pavilion at Shilpgram, Ght.	920000	
	iv	Construction with bricks & cement concert wall height 2'-0' from ground level, length 15'-o', breath 10' covered with steel & iron fabricated cover at	020000	
		Shilpgram, Ght. (waste management)		
		The following works shall also be undertaken by NEZCC at its Head Office,	1000000	
	٧	Dimanur and Shilngram, Guwahati as part of Swachh Bharat, Abhiyan		
	а	North East Zone Cultural Centre will ensure that cleanliness and tidiness are	thoroughly	
		maintained at its Head Office. Dimapur as well as at its Shilpgram, Guwanau. I	owards this	
		objective, NEZCC will organize Social Work involving its employees and vo	lunteers on	
		quarterly basis		
	b	"Swachhta Shapath" shall be administered to all the Officers and Staff of	nlinese and	
		sensitization of officers and employees with regard to need for maintaining clear	illiness and	
	<u> </u>	to earnestly work in line with the initiatives of the Government.  Office equipments and furniture shall be regularly maintained and kept in good or	ondition.	
	C	Prevention of smoking/chewing of tobacco within the Office premises shall	be strictly	
	d	enforced. Notifications in this regard shall be displayed on notice board, corrido	rs, canteen,	
1		vicitore' mome atc		
}	е	Washrooms and toilets at the office premises and office complex shall be clean	ed regularly	
	ľ	and kent in hydienic condition		
	f	the specific department of the specific department of the	fixtures and	
		fittings in perfect working condition.		
1	g	Rectification of water seepage in washrooms and toilets and repair repl	acement of	
		false/damage fittings shall be done from time to time.		
	h	Proper lighting in the office rooms as well as corridors shall be ensured.		
	i	Museum and Library of the NEZCC shall be kept neat and clean.	Office and	
	g	Drainages around the Office complex and buildings at the NEZCC Head	Office and	
	<u></u>	Shilpgram shall be properly maintained.  Promo publicity banners shall be prominently displayed at the Shilpgram C	omplex and	
	k	during the major festivals organized by the NEZCC for promotion of Swachh Bh	arat Mission	
		and continuously maintaining cleanliness.		
1		and vonditionary maintaining distances.		2000000
9	You	a Workshops		2402222
<u> </u>	T			81963000
	5%	for programme under MoS directives from the above total amount	Tatal	4098150 86061150
	1		Total	00001130



## C. ACTIVITY- 3, UNDER TRIBAL SUB PLAN (TSP) HEAD:

4	SCULPTURE WORKSHOP: The NE sculptors often do not achieve higher height worthy of	
1	recognition in the mainstream mainly due to lack of educative exposure for their skill	1500000
	development. The centre therefore proposes that painting workshops will be organized at HQ,	
	Dimapur in order to encourage, motivate and educate existing talented tribal/Contemporary	
	Sculptors.	
2.	Conversion of folk tales into 3D Animation - ongoing project	1500000
3.	Community Learning Programme: This programme is aimed at the urban tribal youth to	
	address the challenges of traditional customs threatened by modernity, besides better	
	appreciation and respect of their roots, and to train to involve themselves in the safeguard and	1000000
	continuity of their heritage taking advantage of the modern means and ways. It has been	4000000
	successfully implemented in the states of Nagaland and Mizoram in 2014-2015. The same	
	programme is proposed for implementation in the states of: A. Pradesh - 26 major tribes/ Sikkim -	
	05 major tribes	7000000
	5% for programme under MoC directives from the above total amount	350000
	Total	73500000



NORTH	1'	EAST ZO	ZONE CULTURAL	TTUE		CENTRE,	DIMAPUR	UR					
		THE	MAT	RIX-A	ONTHLY MATRIX-ABSTRACT		2017-18						
ACTIVITIES							MONTHS	S					
	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan-18	Feb	Mar	Total
Discover North Fast - Yatra/Chain Programme	0.00	00.0	0.00	0.00	0.00	30.00	0.00	120.00	30.00	0.00	00.09	0.00	240.00
Daiming Workshop	0.00	00.0	0.00	00.0	0.00	15.00	0.00	0.00	0.00	0.00	0.00	00.0	15.00
Spring Festival	0.00	00.0	00.0	0.00	0.00	00'0	0.00	0.00	0.00	0.00	0.00	00.09	00.09
Octave -Fectival of North Hast	00.0	00.0	0.00	0.00	0.00	0.00	0.00	00.00	50.00	\$0.00	0.00	00:0	100.00
Administrative (Fetablishment expenses	4.00	4.00	4.00	00.4	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	200.00
Chilmoram Weekend Programme	00.0	0.0	00.0	0.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	10.00
Shilo Utsav	0.00	00.0	0.0	0.00	00.0	00.00	0.00	0.00	0.00	60.00	0.00	0.00	00.09
Maintenance of Pavilions/ Crafts/Food Stalls	3.00	3.00	3.00	3.00	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25	110.00
Programentation of vanishing art forms	0.00	00.0	00.0	8.0	0.00	00.0	00.0	00.00	100.00	0.00	0.00	0.00	00.001
Border Area Programmes	0.00	0.00	00.0	00.0	0.00	00'0	45.00	45.00	0.00	30.00	0.00	00.0	120.00
Umano Festival	0.00	00.0	0.0	18.00	6.00	00.9	12.00	00.9	0.00	0.00	0.00	0.00	48.00
Women Skill Development Workshops	0.00	00.0	0.0	0.09	18.00	12.00	12.00	00.0	0.00	0.00	0.00	0.00	48.00
Collaborative Programmes with other organizations	0.50	0.00	1.00	1.50	3.00	5.00	5.00	10.00	15.00	15.00	15.00	14.00	85.00
Participation in Programme organized by other	0.00	3.60	4.00	4.00	4.00	4.00	4.00	4.00	00.9	5.20	5.20	6.00	20.00
organizations/ZCCs											000	100	00,00
Yoga Workshops	0.00	0.00	10.00	0.00	2.00	0.00	4.00	0.00	4.00		00.0	0.00	20.00
Special Programmes as per MoC directives	00.0	0.00	0.00	0.00	10.40	10.40	10.40	10.40	10.40	15.40	11.43	10.40	89.23
Guru Shishya Parampara	6.90	6.90	6.90	06.9	13.00	13.00	28.00	28.00			28.00	23.40	217.00
Theatre Workshops/Programmes	00,0	0.00	00.0	0.00	0.00	40.00	10.00	10.00	7]		0.00	0.00	80.00
Young Talented Artistes Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	]		0.00	0.00	8.00
Publication/Website/Digitalization	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Į.		0.00	00.00	20.00
Museum/Library/Park	0.00	00'0	00'0	0.00	0.00	0.00		0.00				0.00	15.00
Swaach Bharat Mission Programmes	0.20	0.00	0.00	0.00	00.0	19.00	10.00	10.00					48.63
Remiblic Day Parade	0.00	00.0	0.00	0.00	00.0	0.00	0.00	0.00	0.00	60.00			00:09
Community learning programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00			40.00
Conversion of Folk Tales into 3D animation	0.00	00.0	15.00	0.00	0.00	0.00	0.00	00.0					15.00
Sculpture Workshop	0.00	0.00	0.00	0.00	0.00	00'0	1	0.00	0.00				15.00
Total	14.60	17.50	43.90	43.40	92.65	190.65	176.65	279.65	279.65 334.58	373.35	156.38	150.55	1873.86

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MONTH WISE MATRIX/MONTHLY EXPENDITURE TO BE INCURRED

Name of Activity         Scheme           Discover North East - Yatra/Chain Programme         NCEP         NER Head           Painting Workshop         NCEP         NER Head           Spring Festival         North East - Yatra/Chain Programme         NER Head           Octave—Festival of North East         NER Head         NER Head           Administrative /Establishment expenses         Shilpgram         NER Head           Shilpgram Weekend Programme         Shilpgram         NER Head           Shilp Utsav         NER Head         NER Head           Administrative /Establishment expenses         Shilpgram         NER Head           Boden Area Programmes         Shilpgram         NER Head           Documentation of vanishing art forms         Documentation         ZCC Head           Documentation of vanishing art forms         NCEP         ZCC Head           Documentation of vanishing art forms         NCEP         ZCC Head           Documentation         ZCC Head         ZCC Head           Vonag Eastval         NCEP         ZCC Head           Poga Workshops         NCEP         ZCC Head           Voga Workshops Programmes         NCEP         ZCC Head           Voung Talented Artistes Award         Young Talented Artistes Award         Young Tal			TOTAL MANAGEMENT OF THE PROPERTY OF THE PROPER	0-1-0	Hoad of A/C	Physical		Financial (in lakhs)	(in lakhs)
1         Discover North East - Yatra/Chain Programme         NCEP         NER Head         1 arged           2         Painting Workshop         NCEP         NER Head         0           3         Spring Festival         NCEP         NER Head         0           4         Octave - Festival of North East         NEB         0           5         Administrative Establishment expenses         NEB         NER Head         0           6         Shijpgram         NER Head         0         0           7         Shijp Usav         NER Head         0           8         Maintenance of Pavilions/ Crafts/Food Stalls         Shilpgram         NER Head         0           9         Documentation of vanishing art forms         NOEP         ZCC Head         0           10         Border Area Programmes         NOEP         ZCC Head         0           11         Umang Festival         NOEP         ZCC Head         0           12         Women Skill Development Workshops         NOEP         ZCC Head         0           11         Joga Workshops         NOEP         ZCC Head         0           12         Yoag Talented Artistes Award         Young Talented Artistes Award         Young Talented Artistes	onth	S	Name of Activity	Scheme	ווכמת מז גא כ	Thorne Care a	A = 1.:-	1	Achievement
1         Discover North East - Yatra/Chain Programme         NCEP         NER Head           2         Painting Workshop         NCEP         NER Head           3         Spring Festival         NCEP         NER Head           4         Octave—Festival of North East         NE Activities         NER Head           5         Administrative/Stabilishment expenses         Shilpgram         NER Head           6         Shilpgram Weekend Programme         Shilpgram         NER Head           7         Ship Utsav         NER Head         NER Head           9         Documentation of Vanishing art forms         Shilpgram         NER Head           10         Boxder Acea Programmes         NCEP         ZCC Head           11         Unnang Festival         NCEP         ZCC Head           12         Wonnen Skill Development Workshops         NCEP         ZCC Head           13         Collaborative Programme organized by other         NCEP         ZCC Head           14         Unnang Eestival         NCEP         ZCC Head           15         Voga Workshops         NCEP         ZCC Head           16         Special Programmes as per Moc directives         NCEP         ZCC Head           20         Publication/						larget	Achievement	largei	ACINEVEINER
2         Painting Workshop         NCEP         NCEP           3         Spring Festival         NCEP         NER Head           4         Octave – Festival of North East         NER Head         NER Head           5         Administrative Establishment expenses         NE Activities         NER Head           6         Shijugram         NER Head         NER Head           7         Shijugram         NER Head         OR           8         Maintenance of Pavilions/ Crafts/Food Stalls         Shilipgram         NER Head           9         Documentation of vanishing art forms         Shilipgram         NER Head           9         Documentation of vanishing art forms         NCEP         ZCC Head           10         Border Area Programmes         NCEP         ZCC Head           11         Umang Festival         NCEP         ZCC Head           12         Women Skill Development Workshops         NCEP         ZCC Head           13         Collaborative Programmes with other         NCEP         ZCC Head           14         Participation in Programme organized by other         NCEP         ZCC Head           15         Yoga Workshops         Young Talent Artistes Award         Young Talent Artistes Award         Young Talent A		-	Discover North Fast - Yatra/Chain Programme	NCEP	NER Head	0		0	
3         Spring Festival         NCEP         NER Head         Octave—Festival           4         Octave—Festival of North East         NE Activities         NER Head         Octave—Festival of North East           5         Administrative Establishment expenses         NE Activities         NER Head         OCTAVE—Festival           7         Shiipgram Weekend Programme         Shiipgram         NER Head         OCTAVE—Pestival           9         Documentation of vanishing art forms         NOCEP         ZCC Head           10         Border Area Programmes         NOCEP         ZCC Head           11         Unmang Festival         NOCEP         ZCC Head           12         Women Skill Development Workshops         NOCEP         ZCC Head           13         Vomen Skill Development Workshops         NOCEP         ZCC Head           14         Participation in Programme organized by other         NOCEP         ZCC Head           15         Yoga Workshops         NOCEP         ZCC Head           16         Special Programmes as per MoC directives         NOCEP         ZCC Head           16         Special Programmes as per MoC directives         NOCEP         ZCC Head           17         Young Talented Arisites Award         Young Talented Arisites Award <td>•</td> <td>10</td> <td>Painting Workshop</td> <td>NCEP</td> <td>NER Head</td> <td>0</td> <td></td> <td>0</td> <td>weepen has some common the second of the sec</td>	•	10	Painting Workshop	NCEP	NER Head	0		0	weepen has some common the second of the sec
4         Octave—Estival of North East         NE Activities         NER Head           5         Administrative /Establishment expenses         NE Activities         NER Head           6         Shilpgram Weekend Programme         Shilpgram         NER Head           7         Shilp Utsav         Shilpgram         NER Head           8         Maintenance of Pavilions/ Crafts/Food Stalls         Shilpgram         NER Head           9         Documentation of vanishing art forms         Documentation         NER Head           10         Border Area Programmes         NCEP         ZCC Head           11         Umang Festival         NCEP         ZCC Head           12         Women Skill Development Workshops         NCEP         ZCC Head           13         Umang Festival         NCEP         ZCC Head           14         Participation in Programme organized by other         NCEP         ZCC Head           15         Yoga Workshops         NCEP         ZCC Head           16         Special Programmes as per MoC directives         NCEP         ZCC Head           17         Guru Shishya Parampara         Thearre Reiuvenation         ZCC Head           18         Treated Artistes Award         Young Talented Artistes Award         Docume		1 (	Spring Festival	NCEP	NER Head	0		0	
5         Administrative Establishment expenses         NE Activities         NER Head           6         Shilpgram Weekend Programme         Shilpgram         NER Head         0           7         Ship Utsav         Shilpgram         NER Head         0           8         Maintenance of Pavilions/ Crafts/Food Stalls         Shilpgram         NER Head         0           9         Documentation of vanishing art forms         Documentation         NCEP         2CC Head           10         Border Area Programmes         NCEP         2CC Head         0           11         Umang Festival         NCEP         2CC Head         1           12         Women Skill Development Workshops         NCEP         2CC Head         1           13         Collaborative Programmes with other         NCEP         2CC Head         1           14         Participation in Programme organized by other         NCEP         2CC Head         1           15         Voga Workshops/Programmes as per Moc directives         NCEP         2CC Head         1           16         Special Programmes as per Moc directives         NCEP         2CC Head           16         Special Programmes as per Moc directives         Nome Talented Artistes Award         Noung Talented Artistes Awar		2 4	Octave Festival of North East	NE Activities	NER Head	0		0	Marie Company of the second se
6         Shilpgram Weekend Programme         Shilpgram         NER Head         O           7         Shiip Usav         Shilpgram         NER Head         O           8         Maintenance of Pavilions/ Crafts/Food Stalls         Shilpgram         NER Head         O           9         Documentation of vanishing art forms         Documentation         NER Head         O           10         Border Area Programmes         NCEP         ZCC Head         CCC Head           11         Unmang Festival         NCEP         ZCC Head           12         Women Skill Development Workshops         NCEP         ZCC Head           13         Women Skill Development with other         NCEP         ZCC Head           14         Participations         Programmes with other         NCEP         ZCC Head           15         Voga Workshops         NCEP         ZCC Head           16         Special Programmes as per MoC directives         NCEP         ZCC Head           16         Special Programmes         Nameunal Aristes Award         Young Talented Aristes Award         Young Talented Aristes Award         Young Talent Aristes         ZCC Head           20         Publication/Website/Digalization         Documentation         ZCC Head           2		- 4	Administrative /Establishment expenses	NE Activities	NER Head	1		4.00	
7         Shilp Utsav         Shilpgram         NER Head           8         Manntenance of Pavilions/ Crafts/Food Stalls         Shilpgram         NRE Head           9         Documentation of vanishing art forms         Documentation         NRE Head           10         Border Area Programmes         NCEP         ZCC Head           11         Umang Festival         NCEP         ZCC Head           12         Women Skill Development Workshops         NCEP         ZCC Head           13         Women Skill Development Workshops         NCEP         ZCC Head           14         Participation in Programme organized by other         NCEP         ZCC Head           15         Yoga Workshops         NCEP         ZCC Head           16         Special Programmes as per MoC directives         NCEP         ZCC Head           16         Special Programmes as per MoC directives         NCEP         ZCC Head           17         Guru Shistya Parampara         Theare Reinvenation         ZCC Head           18         Treate Workshops/Programmes         Young Talented Artistes Award         Young Talent Artistes         ZCC Head           20         Publication/Website/Digalization         Digitalization         ZCC Head           21         Swaach Bharath		ر ح	Shilngram Weekend Programme	Shilpgram	NER Head	0			
8 Maintenance of Pavilions/ Crafts/Food Stalls Shilpgram NER Head 9 Documentation of vanishing art forms NCEP Documentation NER Head 10 Border Area Programmes 11 Umang Festival NCEP ZCC Head 12 Women Skill Development Workshops NCEP ZCC Head 13 Collaborative Programmes with other NCEP ZCC Head 14 Participation in Programme organized by other NCEP ZCC Head 15 Voga Workshops 16 Special Programmes as per Moc directives NCEP ZCC Head 17 Guru Shishya Parampara GSSP ZCC Head 18 Theatre Workshops/Programmes 19 Young Talented Artistes Award Noung Talent Artistes Award Documentation ZCC Head 20 Publication/Website/Digitalization Documentation ZCC Head 21 Museum/Library/Park SBM ZCC Head 22 Swaach Bharat Mission Programmes SBM ZCC Head 23 Republic Day Parade Lotter Artistes Award NOCEP TSP Head 24 Community learning programme 25 Conversion of Folk Tales into 3D animation Documentation TSP Head 26 Sculpture Workshop 27 Conversion of Folk Tales into 3D animation NCEP TSP Head 28 Sculpture Workshop 29 Sculpture Workshop		0	Shiln Heav	Shilpgram	NER Head	0		0	
9 Documentation of vanishing art forms NCEP NCEP CE Head 10 Border Area Programmes NCEP NCEP CE Head 11 Umang Festival NCEP CC Head 12 Women Skill Development Workshops NCEP CCC Head 12 Collaborative Programmes with other NCEP CCC Head organizations CCC CE CCC Head organizations NCEP CCC Head 13 Yoga Workshops NCEP CCC Head 14 Special Programmes as per Moc directives NCEP CCC Head 15 Yoga Workshops NCEP CCC Head 17 Gwu Shishya Parampara GSP CCC Head 17 Gwu Shishya Parampara NCEP CCC Head 18 Theatre Workshops/Programmes NOCEP CCC Head 18 Theatre Workshops/Programmes NCEP CCC Head 19 Young Talented Artistes Award Noung Talent Artistes CCC Head 20 Publication/Website/Digitalization Documentation CCC Head 21 Museum/Library/Park SBM SBM CCC Head 22 Swaach Bharat Mission Programme SBM CCC Head 23 Republic Day Parade Location Of Folk Tales into 3D animation Documentation TSP Head 25 Conversion of Folk Tales into 3D animation NCEP TSP Head 10 TSP H		× ×	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head			3.00	
10         Border Area Programmes         NCEP         ZCC Head           11         Umang Festival         NCEP         ZCC Head           12         Women Skill Development Workshops         NCEP         ZCC Head           13         Collaborative Programmes with other         NCEP         ZCC Head           14         Participation in Programme organized by other         NCEP         ZCC Head           15         Yoga Workshops         ZCC Head         ZCC Head           16         Special Programmes as per Moc directives         NCEP         ZCC Head           16         Special Programmes as per Moc directives         NCEP         ZCC Head           17         Guru Shishya Parampara         ZCC Head         ZCC Head           18         Theatre Workshops/Programmes         Young Talent Arristes Award         ZCC Head           20         Publication/Website/Digitalization         ZCC Head           21         Museum/Library/Park         SBM         ZCC Head           22         Swaach Bharat Mission Programmes         SBM         ZCC Head           23         Republic Day Parade         Iokumentation         TSP Head           24         Comversion of Folk Tales into 3D animation         NCEP         TSP Head			Documentation of vanishing art forms	Documentation	NER Head	0			
11         Umang Festival         NCEP         ZCC Head           12         Women Skill Development Workshops         NCEP         ZCC Head           13         Collaborative Programmes with other         NCEP         ZCC Head           14         Participation in Programme organized by other         NCEP         ZCC Head           15         Yoga Workshops         NCEP         ZCC Head           16         Special Programmes as per MoC directives         NCEP         ZCC Head           16         Special Programmes as per MoC directives         NCEP         ZCC Head           16         Special Programmes as per MoC directives         NCEP         ZCC Head           17         Guru Shishya Parampara         Thearte Reiuvenation         ZCC Head           18         Treatre Avistes Award         Young Talent Artistes         ZCC Head           20         Publication/Website/Digtalization         Documentation         ZCC Head           21         Museum/Library/Park         SBM         ZCC Head           22         Swaach Bharat Mission Programmes         Loktarang/RD         ZCC Head           23         Conversion of Folk Tales into 3D animation         NCEP         TSP Head           24         Community learning programme         NCEP <td></td> <td>\ =</td> <td>Border Area Programmes</td> <td>NCEP</td> <td>ZCC Head</td> <td>0</td> <td></td> <td></td> <td></td>		\ =	Border Area Programmes	NCEP	ZCC Head	0			
12 Women Skill Development Workshops NCEP ZCC Head 15 Collaborative Programmes with other 16 organizations 17 Participation in Programme organized by other 18 Participation in Programme organized by other 19 Special Programmes as per MoC directives NCEP ZCC Head 10 Special Programmes as per MoC directives NCEP ZCC Head 11 Guru Shishya Parampara NCEP ZCC Head 12 Guru Shishya Parampara Theatre Workshops/Programmes Theatre Reiuvenation ZCC Head 19 Young Talented Artistes Award Noung Talent Artistes ZCC Head 20 Publication/Website/Digitalization Documentation ZCC Head 21 Museum/Library/Park SBM ZCC Head 22 Swaach Bharat Mission Programmes SBM ZCC Head 23 Republic Day Parade Loktarang/RD ZCC Head 24 Community learning programme NCEP TSP Head 25 Conversion of Folk Tales into 3D animation NCEP TSP Head 26 Sculpture Workshop NCEP TSP Head 27 TOTAL FUND REQUIRED FOR THE			Umang Festival	NCEP	ZCC Head	0			
15 Collaborative Programmes with other NCEP CCC Head organizations 14 Participation in Programme organized by other organizations/ZCCs 15 Yoga Workshops 16 Special Programmes as per MoC directives NCEP CCC Head 17 Guru Shishya Parampara Theatre Reiuvenation CCC Head 18 Theatre Workshops/Programmes Theatre Reiuvenation CCC Head 19 Young Talented Artistes Award Tocumentation CCC Head 20 Publication/Website/Digitalization Documentation CCC Head 21 Museum/Library/Park SBM CCC Head 22 Swaach Bharat Mission Programmes SBM CCC Head 23 Republic Day Parade Loktarang/RD CCC Head 24 Community learning programme Loktarang/RD CCC Head 25 Conversion of Folk Tales into 3D animation NCEP TSP Head 16 Sculpture Workshop NCEP TSP Head 17 TSP Head		12	Women Skill Development Workshops	NCEP	ZCC Head	0			
organizations  14 Participation in Programme organized by other organizations/ZCCs  15 Yoga Workshops 16 Special Programmes as per Moc directives 17 Guru Shishya Parampara 18 Theatre Workshops/Programmes 19 Young Talented Artistes Award 19 Young Talented Artistes Award 20 Publication/Website/Digitalization 21 Museum/Library/Park 22 Swaach Bharat Mission Programmes 23 Republic Day Parade 24 Community learning programme 25 Conversion of Folk Tales into 3D animation 26 Sculpture Workshop 27 Conversion of Folk Tales into 3D animation 27 Conversion of Folk Tales into 3D animation 28 Sudpture Workshop 29 Sculpture Workshop 20 Sculpture Workshop 20 Sudpture Workshop 20 Sculpture Workshop 21 TSP Head 22 Sculpture Workshop 23 Sudpture Workshop 24 Community learning programme 25 Conversion of Folk Tales into 3D animation 26 Sculpture Workshop 27 TSP Head 28 Sculpture Workshop 29 Sculpture Workshop 20 Sculpture Workshop	April	13	Collaborative Programmes with other	NCEP	ZCC Head		· ·	0.50	
14 Participation in Programme organized by other Organizations/ZCCs 15 Yoga Workshops 16 Special Programmes as per MoC directives NCEP 17 Guru Shishya Parampara 18 Theatre Workshops/Programmes Theatre Rejuvenation CCC Head 19 Young Talented Artistes Award 19 Young Talented Artistes Award 20 Publication/Website/Digitalization Documentation CCC Head 21 Museum/Library/Park 22 Swaach Eharat Mission Programmes SBM 23 Republic Day Parade Loktarang/RD CCC Head 24 Community learning programme NCEP 25 Conversion of Folk Tales into 3D animation Documentation TSP Head 26 Sculpture Workshop 27 Conversion of Folk Tales into 3D animation NCEP 28 Sculpture Workshop 29 Sculpture Workshop 20 Sculpture Workshop 20 Sculpture Workshop 20 Sculpture Workshop 21 NCEP 22 Sculpture Workshop 23 Sculpture Workshop 24 Conversion of Folk Tales into 3D animation NCEP 25 Sculpture Workshop 26 Sculpture Workshop 27 Sculpture Workshop 28 Sculpture Workshop 29 Sculpture Workshop	2017		organizations			-			
organizations/ZCCs       NCEP       ZCC Head         Yoga Workshops       NCEP       ZCC Head         Special Programmes as per MoC directives       NCEP       ZCC Head         Guru Shishya Parampara       Theatre Workshops/Programmes       Theatre Reinvenation       ZCC Head         Young Talented Artistes Award       Young Talent Artistes Award       Young Talent Artistes       ZCC Head         Publication/Website/Digitalization       Documentation       ZCC Head         Swaach Bharat Mission Programmes       SBM       ZCC Head         Swaach Bharat Mission Programme       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       NCEP       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head		4	Participation in Programme organized by other	NCEP	ZCC Head	0_		<u> </u>	
Yoga Workshops       NCEP       ZCC Head         Special Programmes as per MoC directives       NCEP       ZCC Head         Guru Shishya Parampara       Theatre Workshops/Programmes       Theatre Reinvenation       ZCC Head         Young Talented Artistes Award       Young Talent Artistes       ZCC Head         Publication/Website/Digitalization       Documentation       ZCC Head         Republication/Website/Digitalization       ZCC Head         Swaach Bharat Mission Programmes       SBM       ZCC Head         Swaach Bharat Mission Programme       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       Documentation       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head			organizations/ZCCs						
Special Programmes as per MoC directives       NCEP       ZCC Head         Guru Shishya Parampara       GSP       ZCC Head         Theatre Workshops/Programmes       Young Talent Artistes       ZCC Head         Young Talented Artistes Award       Young Talent Artistes       ZCC Head         Publication/Website/Digitalization       Documentation       ZCC Head         Republication/Website/Digitalization       ZCC Head       ZCC Head         Swaach Bharat Mission Programmes       SBM       ZCC Head         Republic Day Parade       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       NCEP       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head       TSP Head		15	Yoga Workshops	NCEP	ZCC Head	0			
Guru Shishya Parampara       GSP       ZCC Head         Theatre Workshops/Programmes       Theatre Rejuvenation       ZCC Head         Young Talented Artistes Award       Young Talent Artistes       ZCC Head         Publication/Website/Digitalization       Documentation       ZCC Head         Museum/Library/Park       Swaach Bharat Mission Programmes       SBM       ZCC Head         Swaach Bharat Mission Programme       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       Documentation       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head		16	Special Programmes as per MoC directives	NCEP	ZCC Head	0			
Theatre Workshops/Programmes Theatre Reinvenation ZCC Head Young Talented Artistes Award Young Talent Aristes ZCC Head Publication/Website/Digitalization Documentation ZCC Head Museum/Library/Park Swaach Bharat Mission Programmes SBM ZCC Head Republic Day Parade Loktarang/RD ZCC Head Community learning programme NCEP ZCC Head Community learning programme NCEP TSP Head Conversion of Folk Tales into 3D animation NCEP TSP Head Sculpture Workshop TOTAL FUND REQUIRED FOR THE		17	Guru Shishya Parampara	GSP	ZCC Head	40		0.30	***************************************
Young Talented Artistes Award       Young Talent Aristes       ZCC Head         Publication/Website/Digitalization       Documentation       ZCC Head         Museum/Library/Park       SBM       ZCC Head         Swaach Bharat Mission Programmes       SBM       ZCC Head         Republic Day Parade       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       Documentation       TSP Head         Sculpture Workshop       NCEP       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head		×	Theatre Workshops/Programmes	Thearre Rejuvenation	ZCC Head				
Publication/Website/Digitalization       Documentation       ZCC Head         Museum/Library/Park       SBM       ZCC Head         Swaach Bharat Mission Programmes       SBM       ZCC Head         Republic Day Parade       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       Documentation       TSP Head         Sculpture Workshop       NCEP       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head		2	Young Talented Artistes Award	Young Talent Arristes	ZCC Head	0			
Museum/Library/Park       Digitalization       ZCC Head         Swaach Bharat Mission Programmes       SBM       ZCC Head         Republic Day Parade       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       Documentation       TSP Head         Sculpture Workshop       NCEP       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head		2	Publication/Website/Digitalization	Documentation	ZCC Head	0			
Swaach Bharat Mission Programmes       SBM       ZCC Head         Republic Day Parade       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       Documentation       TSP Head         Sculpture Workshop       NCEP       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head		21	Museum/Library/Park	Digitalization	ZCC Head	0			
Republic Day Parade       Loktarang/RD       ZCC Head         Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       Documentation       TSP Head         Sculpture Workshop       NCEP       TSP Head         TOTAL FUND REQUIRED FOR THE       TSP Head		2	Swaach Bharat Mission Programmes	SBM	ZCC Head	7		07.0	
Community learning programme       NCEP       TSP Head         Conversion of Folk Tales into 3D animation       Documentation       TSP Head         Sculpture Workshop       NCEP       TSP Head         TOTAL FUND REQUIRED FOR THE       TOTAL		1 2	Republic Day Parade	Loktarang/RD	ZCC Head	0			
Conversion of Folk Tales into 3D animation Documentation TSP Head Sculpture Workshop TOTAL FUND REQUIRED FOR THE		4,	Community learning programme	NCEP	TSP Head	0			
Sculpture Workshop TOTAL FUND REQUIRED FOR THE		25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0			
+		36	+	NCEP	TSP Head	0			
			+-				And the designation	14.60	
HLNOW			HLNOM						

***			0.1	Troad of A/C	Dhysical	Financial (in lakhs)
Month	S	Name of Activity	Scheme	TICAN OF THE	Target Achievement	Target Achievement
	-	Discover North Fast - Yatra/Chain Programme	NCEP	NER Head	0	0
	7 0	Painting Workshop	NCEP	NER Head	0	0
	1 4	Spring Festival	NCEP	NER Head	0	0
•	74	Octave – Festival of North East	NE Activities	NER Head	0	0
	v	Administrative / Establishment expenses	NE Activities	NER Head		4.00
	ي (د	Shilperam Weekend Programme	Shilpgram	NER Head	0	0
	) [-	Shilp Utsay	Shilpgram	NER Head	0	0
	×	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head		3.00
	0	Documentation of vanishing art forms	Documentation	NER Head	0	0
	<u> </u>	Border Area Programmes	NCEP	ZCC Head	0	0
		Umang Festival	NCEP	ZCC Head	0	0
	2	Women Skill Development Workshops	NCEP	ZCC Head	0	0
	13	Collaborative Programmes with other	NCEP	ZCC Head	0	0
May		organizations				
2017	14	Participation in Programme organized by other	NCEP	ZCC Head		3.60
		organizations/ZCCs				
	15.	Yoga Workshops	NCEP	ZCC Head	0	0
	16	Special Programmes as per MoC directives	NCEP	ZCC Head	0	0
	17	Guru Shishya Parampara	GSP	ZCC Head	40	6.90
	20	Theatre Workshops/Programmes	Thearre Rejuvenation	ZCC Head	0	0
	161	Young Talented Artistes Award	Young Talent Arristes	ZCC Head	0	0
	70	Publication/Website/Digitalization	Documentation	ZCC Head	0	0
	21	Museum/Library/Park	Digitalization	ZCC Head	0	0
	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0	0
	33	Republic Day Parade	Loktarang/RD	ZCC Head	0	0
	24	Community learning programme	NCEP	TSP Head	0	0
	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0	0
	26	Sculpture Workshop	NCEP	TSP Head	0	0
	-	TOTAL FUND REQUIRED FOR THE			ha milima kar dal	17.50
		MONTHU		-1-01	-	

Financial (in lakhs)	nt Target Achievement	0	0	0	0	4.00	0	0	3.00	0	0	0	0	1.00		4.00		10.00	0	6.90	0	0	0	0	0	0	0	15	0	43.90
NCURRED Physical	Target Achievement	0	0	0	0		0	0	1	0	0	0	0	_		2		5	0	40	0	0	0	0	0	0	0	2	0	
Head of A/C		NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head		ZCC Head		ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	TSP Head	TSP Head	TSP Head	
TRIX/MONTHLY EXPENDITURE TO BE INCURRED   Scheme		NCEP	NCEP	NCEP	NE Activities	NE Activities	Shilpgram	Shilpgram	Shilpgram	Documentation	NCEP	NCEP	NCEP	NCEP		NCEP		NCEP	NCEP	GSP	Thearre Rejuvenation	Young Talent Artistes	Documentation	Digitalization	SBM	Loktarang/RD	NCEP	Documentation	NCEP	
MONTH WISE MATRE Name of Activity	,	Discover North East - Yatra/Chain Programme	Painting Workshop	Spring Festival	Octave -Festival of North East	Administrative / Establishment expenses	Shiipgram Weekend Programme	Shiip Utsav	Maintenance of Pavilions/ Crafts/Food Stalls	Documentation of vanishing art forms	Border Area Programmes	Umang Festival	Women Skill Development Workshops	Collaborative Programmes with other	organizations	Participation in Programme organized by other	organizations/ZCCs	Yoga Workshops	Special Programmes as per MoC directives	Guru Shishya Parampara	Theatre Workshops/Programmes	Young Talented Artistes Award	Publication/Website/Digitalization	Museum/Library/Park	Swaach Bharat Mission Programmes	Republic Day Parade	Community learning programme	Conversion of Folk Tales into 3D animation	Sculpture Workshop	TOTAL FUND REQUIRED FOR THE MONTH
SI		1	7	m	4	2	9	7	000	6	10		12	13		14		15	16	17	18	19	50	21	22	23	24	25	26	
Month		1												oun]	2010	7107			<u>-</u>				-							

70		1	C. L	TISSA OF A IC	Dhaginal	Timonoial (in labbe)
	-	name of Activity	Scheme	nead of AvC	Target Achievement	Target Achievement
١.	╫	Discover North East - Yatra/Chain Programme	NCEP	NER Head	0	0
12	<del>                                     </del>	Painting Workshop	NCEP	NER Head	0	0
6	1	Spring Festival	NCEP	NER Head	0	0
4	ľ	Octave - Festival of North East	NE Activities	NER Head	0	0
5	-	Administrative /Establishment expenses	NE Activities	NER Head	-	4.00
وا		Shilpgram Weekend Programme	Shilpgram	NER Head	0	0
1		Shilp Utsav	Shilpgram	NER Head	0	0
20	-	Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1	3.00
6		Documentation of vanishing art forms	Documentation	NER Head	0	0
10	-	Border Area Programmes	NCEP	ZCC Head	0	0
		Umang Festival	NCEP	ZCC Head	3	18.00
12	-	Women Skill Development Workshops	NCEP	ZCC Head	Ī	0.00
13		Collaborative Programmes with other	NCEP	ZCC Head		1.50
		organizations				
4,	14	Participation in Programme organized by other organizations/ZCCs	NCEP	ZCC Head	8	4.00
ivo	15	Yoga Workshops	NCEP	ZCC Head	0	0
10	<del> </del>	Special Programmes as per MoC directives	NCEP	ZCC Head	0	0
10	-	Guru Shishya Parampara	GSP	ZCC Head	40	6.90
Į œ	18	Theatre Workshops/Programmes	Thearre Rejuvenation	ZCC Head	0	0
10	61	Young Talented Artistes Award	Young Talent Arristes	ZCC Head	0	0
123	20	Publication/Website/Digitalization	Documentation	ZCC Head	0	0
7		Museum/Library/Park	Digitalization	ZCC Head	0	0
127	22	Swaach Bharat Mission Programmes	SBM	ZCC Head	0	0
12	-	Republic Day Parade	Loktarang/RD	ZCC Head	0	0
12	24	Community learning programme	NCEP	TSP Head	0	0
123	25	Conversion of Folk Tales into 3D animation	Documentation	TSP Head	0	0
12	26	Sculpture Workshop	NCEP	TSP Head	0	0
l		TOTAL FUND REQUIRED FOR THE				43.40

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Achievement Target Achievement	O DOS INT	) O			00 00	23.00	1.00	0	12.25	0	0	6.00	18.00	3.00		4.00	C a	2.00	10.40	13.00	0	0	0	0	0	0	0	0	0	
Physical Target Achiev	+				0		2	0	1	0	0		3	2		2				40	0	0	0	0	0	0	0	0	0	
Head of A/C	MED Head	NED Hand	NED Hood	NEK nead	NEW Fred	NER Head	NER Head	NER Head	NER Head	NER Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head		ZCC Head		ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	TSP Head	TSP Head	TSP Head	
Scheme	ALC: N	MOER	MOEF	NCEP	NE Activities	NE Activities	Shilpgram	Shilpgram	Shilpgram	Documentation	NCEP	NCEP	NCEP	NCEP		NCEP		NCEP	NCEP	GSP	Theatre Rejuvenation	Young Talent Arristes	Documentation	Digitalization	SBM	Loktarang/RD	NCEP	Documentation	NCEP	
Name of Activity		Discover North East - Yatra/Chain Programme	Fainting Workshop	Spring Festival	Octave – Festival of North East	Administrative / Establishment expenses	Shilpgram Weekend Programme	Shiip Utsav	Maintenance of Pavilions/ Crafts/Food Stalls	Documentation of vanishing art forms	Border Area Programmes	Umang Festival	Women Skill Development Workshops	Collaborative Programmes with other	organizations	Participation in Programme organized by other	organizations/ZCCs	Yoga Workshops	Special Programmes as per MoC directives	Guru Shishya Parampara	Theatre Workshops/Programmes	Young Talented Artistes Award	Publication/Website/Digitalization	Museum/Library/Park	Swaach Bharat Mission Programmes	Republic Day Parade	┼	┼-	-	Ŧ
S			7	m	4	\$	9	7	∞	0	10		12	5		14		15	16	17	18	19	20	21	22	23	24	25	26	-

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TURE TO BE INCURRED  Head of A/C   Physical   Financial (in lakhs)	Target Achievement	1	NER Head 1 15.00		NER Head 0 0	NER Head 1 23.00	2 1.0	0	NER Head 1 12.25	NER Head 0 0	0		2	ZCC Head 5.00		ZCC Head 2 4.00		0	1	40	40.0	0	0	0	ZCC Head 10 19.00	ZCC Head 0 0	TSP Head 0 0	Total Contract Contra	0
TRIX/MONTHLY EXPENDITURE TO BE INCURRED   Scheme   Head of A/C   Physical		NCEP	NCEP	NCEP	NE Activities NE	NE Activities NE				ation	NCEP		NCEP ZC			NCEP ZC			ď		Theatre Rejuvenation ZC	Young Talent Artistes ZC	Documentation ZC	Digitalization ZC		Loktarang/RD ZC	NCEP	Documentation TS	
Month WISE MATRIX		Discover North East - Yatra/Chain Programme	-		Octave -Festival of North East	Administrative /Establishment expenses			Maintenance of Pavilions/ Crafts/Food Stalls	Documentation of vanishing art forms	Border Area Programmes	Umang Festival	Women Skill Development Workshops	Collaborative Programmes with other	organizations	Participation in Programme organized by other	organizations/ZCCs	Yoga Workshops	Special Programmes as per MoC directives	Guru Shishya Parampara	Theatre Workshops/Programmes	Young Talented Artistes Award	Publication/Website/Digitalization	Museum/Library/Park	$\vdash$	-	<del>  -</del>	╁╌	
5	2		2	m	4	5	9	7	∞	6	10	E	2	13		4		15	16	17	∞ 1	19	20	21	22	23	24	25	

Financial (in lakhs)		0	0	0	0	23.00	1.00	0	12.25	0	45.00	12.00	12.00	5.00		7.00		2,00	10.40	28.00	10.00	0	0	0	10.00	0	0	0	0	176.65
INCURRED   Physical	Target Achievement	0	0	0	0	1	2	0		0	3	2	2	2		2		2		40	2	0	0	0		0	0	0	0	
Head of A/C		NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head		ZCC Head		ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	TSP Head	TSP Head	TSP Head	
TRIX/MONTHLY EXPENDITURE TO BE INCURRED   Scheme		NCEP	NCEP	NCEP	NE Activities	NE Activities	Shilpgram	Shilpgram	Shilpgram	Documentation	NCEP	NCEP	NCEP	NCEP		NCEP		NCEP	NCEP	GSP	Thearre Rejuvenation	Young Talent Arristes	Documentation	Digitalization	SBM	Loktarang/RD	NCEP	Documentation	NCEP	
Name of Activity	Transcor transcript	Discover North East - Yatra/Chain Programme	Painting Workshop	Spring Festival	Octave -Festival of North East	Administrative / Establishment expenses	Shilpgram Weekend Programme	Shilp Utsav	Maintenance of Pavilions/ Crafts/Food Stalls	Documentation of vanishing art forms	Border Area Programmes	Umang Festival	Women Skill Development Workshops	Collaborative Programmes with other	organizations	Participation in Programme organized by other	organizations/ZCCs	Yoga Workshops	Special Programmes as per MoC directives	Guru Shishya Parampara	Theatre Workshops/Programmes	Young Talented Artistes Award	Publication/Website/Digitalization	Museum/Library/Park	Swaach Bharat Mission Programmes	Republic Day Parade	Community learning programme	Conversion of Folk Tales into 3D animation	Sculpture Workshop	TOTAL FUND REQUIRED FOR THE MONTH
10	10	-	2	Э	4	2	9	7	∞	0	10		12	.L		14		15	16	17	18	19	20	21	22	23	24	25	26	
Month	MOMEN	 				,								October 2017	7107															

		U/V JO FOLL	Dhamaical	-	Dimonoial (in labba)
Name of Activity	Scheme	חבמו טו אכ	Target Achievement	1	Achievement
Discover North East - Yatra/Chain Programme	NCEP	NER Head	7	120.00	
ainting Workshop	NCEP	NER Head	0		0
Spring Festival	NCEP	NER Head	0		0
Octave -Festival of North East	NE Activities	NER Head	0		0
Administrative /Establishment expenses	NE Activities	NER Head		23.00	0
Shipgram Weekend Programme	Shilpgram	NER. Head	2	1.00	0
Shilp Utsav	Shilpgram	NER Head	0		0
Maintenance of Pavilions/ Crafts/Food Stalls	Shilpgram	NER Head	1	12.25	S
Documentation of vanishing art forms	Documentation	NER Head	0		0
Border Area Programmes	NCEP	ZCC Head	3	45.00	0
Umang Festival	NCEP	ZCC Head	1	00:9	0
Women Skill Development Workshops	NCEP	ZCC Head	0		0
Collaborative Programmes with other	NCEP	ZCC Head	1	10.00	0
organizations					
Participation in Programme organized by other	NCEP	ZCC Head	2	4.0	0
organizations/ZCCs					
Yoga Workshops	NCEP	ZCC Head	0		0
Special Programmes as per MoC directives	NCEP	ZCC Head		10.40	0
Guru Shishya Parampara	GSP	ZCC Head	40	28.00	0
Theatre Workshops/Programmes	Theatre Rejuvenation	ZCC Head	2	10.00	0
Young Talented Artistes Award	Young Talent Artistes	ZCC Head	0		0
Publication/Website/Digitalization	Documentation	ZCC Head	0		0
Museum/Library/Park	Digitalization	ZCC Head	0		0
Swaach Bharat Mission Programmes	SBM	ZCC Head		10.00	0
Republic Day Parade	Loktarang/RD	ZCC Head	0		0
Community learning programme	NCEP	TSP Head	0		0
Conversion of Folk Tales into 3D animation	Documentation	TSF Head	0		0
Sculpture Workshop	NCEP	TSP Head	0		0
TOTAL FUND REQUIRED FOR THE				279.6	<b>.</b>
	Painting Workshop Spring Festival Octave –Festival of North East Administrative /Establishment expenses Shilpgram Weekend Programme Shilp Utsav Maintenance of Pavilions/ Crafts/Food Stalls Documentation of vanishing art forms Border Area Programmes Unrang Festival Women Skill Development Workshops Collaborative Programme organized by other organizations Participation in Programme organized by other organizations/ZCCs Yoga Workshops Special Programmes as per MoC directives Guru Shishya Parampara Theatre Workshops/Programmes Young Talented Artistes Award Publication/Website/Digitalization Museum/Library/Park Swaach Bharat Mission Programme Conversion of Folk Tales into 3D animation Sculpture Workshop TOTAL FUND REQUIRED FOR THE	North East ablishment expenses d Programme Alions/ Crafts/Food Stalls vanishing art forms numes rammes with other s as per MoC directives mpara s/Programme s/Programmes rtistes Award te/Digitalization ark ssion Programmes de ng programme c Tales into 3D animation opposed	Anoth East North East North East North East North East North East North East North East North East North East Shilpgram Shilpgram Shilpgram North East Shilpgram North East Shilpgram North East Shilpgram North East Shilpgram North Shilpgram North Oppment Workshops North North North Oppment Workshops North North State State Moc directives North Oppment Workshops North North State Sas per Moc directives North Oppment State Shipgrammes Theatre Rejuvenation Should ark Should Shippy Shi	North East NCEP NER Head NCEP NER Head NCEP NER Head NCEP NER Head NCEP NER Head NCEP NER Head Nilpgram NER Head Shilpgram NER Head Nilpgram NER Head Nilpgram NER Head NCEP Shilpgram NCEP SC Head NCEP SC Head NCEP SC Head NCEP SC Head NCEP SC Head NCEP SC C Head Sign Programmes Sign Programmes SBM SUBILIZation Sc C Head NCEP SC C Head NCEP SC C Head NCEP SC C Head NCEP SC C Head NCEP SC C Head Sign Programme SBM SDM SC C Head NCEP SC C Head NCEP SC C Head Sc C NCE Head NCEP SC C Head Sc C NCE Head NCEP SC C Head SC C Hea	North East

Financial (in lakhs)	Ţ	30.00	0	0	50.00	23.00	1.50	0	12.25	100.00	0	0	0	15.00		0.00		7.00	10.40	28.00	10.00	0	20.00	15.00	9.43	0	0	0	0	334.58
Physical	Target Achievement		0	0			3	0		10	0	0	0	3		7		4		40	2	0		1		0	0	0	0	
Head of A/C		NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head		ZCC Head		ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	TSP Head	TSP Head	TSP Head	
Scheme Head of A/C Physical		NCEP	NCEP	NCEP	NE Activities	NE Activities	Shilpgram	Shilpgram	Shilpgram	Documentation	NCEP	NCEP	NCEP	NCEP		NCEP		NCEP	NCEP	GSP	Thearre Rejuvenation	Young Talent Artistes	Digitalization	Documentation	SBM	Loktarang/RD	NCEP	Documentation	NCEP	
Name of Activity		Discover North East - Yatra/Chain Programme	Painting Workshop	Spring Festival	Octave -Festival of North East	Administrative / Establishment expenses	Shilpgram Weekend Programme	Shilp Utsav	Maintenance of Pavilions/ Crafts/Food Stalls	Documentation of vanishing art forms	Border Area Programmes	Umang Festival	Women Skill Development Workshops	Collaborative Programmes with other	organizations	Participation in Programme organized by other	organizations/ZCCs	Yoga Workshops	Special Programmes as per MoC directives	Guru Shishya Parampara	Theatre Workshops/Programmes	Young Talented Artistes Award	Publication/Website/Digitalization	Museum/Library/Park	Swaach Bharat Mission Programmes	Republic Day Parade	Community learning programme	Conversion of Folk Tales into 3D animation	Sculpture Workshop	TOTAL FUND REQUIRED FOR THE
SI	T		7	m	4	S	9	7	œ	0	10	1	12	Ь	=	14		15	16	17	18	19	20	21	22	23	24	25	26	
Month														Desamber	2017	/107														

Financial (in lakhs)	t Target Achievement	0	0	0	50.00	23.00	1.50	00.09	12.25	0	30.00	0	0	15.00		5.20		0	15.40	28.00	10.00	8.00	0	0	0	60.09	40.00	0	15.00	373.35
Physical	Target Achievement	0	0	0			3			0	2	0	0	5		3		0		40	2	40	0	0	0	1	2	0		
Head of A/C			NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head		ZCC Head	-	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	TSP Head	TSP Head	TSP Head	
Scheme   Head of A/C   Physical		NCEP	NCEP	NCEP	NE Activities	NE Activities	Shilpgram	Shilpgram	Shilpgram	Documentation	NCEP	NCEP	NCEP	NCEP		NCEP		NCEP	NCEP	GSP	Thearre Rejuvenation	Young Talent Arristes	Documentation	Digitalization	SBM	Loktarang/RD	NCEP	Documentation	NCEP	
Name of Activity		Discover North East - Yatra/Chain Programme	Painting Workshop	Spring Festival	Octave -Festival of North East	Administrative /Establishment expenses	Shilpgram Weekend Programme	Shiip Utsav	Maintenance of Pavilions/ Crafts/Food Stalls	Documentation of vanishing art forms	Border Area Programmes	Umang Festival	Women Skill Development Workshops	Collaborative Programmes with other	organizations	Participation in Programme organized by other	organizations/ZCCs	Yoga Workshops	Special Programmes as per MoC directives	Guru Shishya Parampara	Theatre Workshops/Programmes	Young Talented Artistes Award	Publication/Website/Digitalization	Museum/Library/Park	Swaach Bharat Mission Programmes	Republic Day Parade	Community learning programme	Conversion of Folk Tales into 3D animation	Sculpture Workshop	TOTAL FUND REQUIRED FOR THE MONTH
SI		-	2	n	4	'n	9	7	∞	a	10	=	12	13		14		15	16	17	18	10	20	21	22	23	24	25	26	
Month														[aminary	2018	9107														

NER Head	Target 7	Achievement Target	Financial (in lakhs)
NER Head	^	7	Achievement
Last mitte	2	00.09	
NEK Head	0	0	
NER Head	0	0	
NE Activities NER Head	0	0	)
NE Activities NER Head		23.00	
Shilpgram NER Head	0	1.50	0
	0	0	
Shilpgram NER Head	1	12.25	2
ation	0	0	0
	0	0	0
ZCC Head	0	0	0
ZCC Head	0	0	0
ZCC Head	\$	15.00	0
ZCC Head	<u>e</u>	5.20	
JCC Head	0		)
Proof COA	)  -	11.43	3
2CC Head	40	08.71	0
T			0
1.	0	0	0
	0	0	0
Digitalization ZCC Head	0	0	0
ZCC Head	0	0	0
	0	0	0
TSP Head	0	0	0
Documentation TSP Head	0	0	0
TSP Head	0	0	0
		156.38	<b>∞</b>
	ation  ejuvenation lent Aristes tation tion tation tation	ation NER Head NER Head SCC He	ation NER Head 0  NER Head 0  NER Head 0  NER Head 0  ZCC Head 0  ZCC Head 0  ZCC Head 0  ZCC Head 0  ZCC Head 0  ZCC Head 0  ZCC Head 0  ZCC Head 0  Einvenation ZCC Head 0  ZCC Head 0  ZCC Head 0  ZCC Head 0  Annual CCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  Ition ZCC Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0  ITSP Head 0

	Financial (in lakhs)	nt Target Achievement	0	0	00.09	0	23.00	1.50	0	12.25	0	0	0	0	14.00		0.09		0	10.40	23.40	0	0	0	0	0	0	0	0	0	150.55
INCURRED	Physical	Target Achievement	0	0	1	0		3	0		0	0	0	0	3		2		0	1.	40	0	0	0	0	0	0	0	0	0	
ITURE TO BE	Head of A/C		NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	NER Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head		ZCC Head		ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	ZCC Head	TSP Head	TSP Head	TSP Head	
TRIX/MONTHLY EXPENDITURE TO BE INCURRED	Scheme		NCEP	NCEP	NCEP	NE Activities	NE Activities	Shilpgram	Shilpgram	Shilpgram	Documentation	NCEP	NCEP	NCEP	NCEP		NCEP		NCEP	NCEP	GSP	Theatre Rejuvenation	Young Talent Arristes	Documentation	Digitalization	SBM	Loktarang/RD	NCEP	Documentation	NCEP	
MONTH WISE MATRI	Name of Activity		Discover North East - Yatra/Chain Programme	Painting Workshop	Spring Festival	Octave -Festival of North East	Administrative /Establishment expenses	Shilpgram Weekend Programme	Shilp Utsav	Maintenance of Pavilions/ Crafts/Food Stalls	Documentation of vanishing art forms	Border Area Programmes	Umang Festival	Women Skill Development Workshops	Collaborative Programmes with other	organizations	Participation in Programme organized by other	organizations/ZCCs	Yoga Workshops	Special Programmes as per MoC directives	Guru Shishya Parampara	Theatre Workshops/Programmes	Young Talented Artistes Award	Publication/Weosite/Digitalization	Museum/Library/Park	Swaach Bharat Mission Programmes	Republic Day Parade	Community learning programme	Conversion of Folk Tales into 3D animation	Sculpture Workshop	TOTAL FUND REQUIRED FOR THE MONTH
	Sl		1	7	3	4	S	9	7	×	6	10	Π	12	13		14		15	91	17	18	19	20	21	22	23	24	25	26	
	Month		)													March	2018														