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MEMORANDUM OF UNDERSTANDING YEAR 2018-19

Memorandum of Understanding between Ministry of Culture (MoC), Government of India, Shastri Bhawan, New Delhi & South Zone Cultural Centre (SZCC), Thanjavur for the Financial Year 2018-19.

1. This agreement is made thisday of May 2018 between MoC, 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 organisations 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 arts of the Zone. The Centre endeavours to develop and promote the rich diversity and uniqueness of various arts of the member states & UTs of Zone and to upgrade and enrich consciousness of the people about their cultural heritage.

Purpose of the MOU

- a). To achieve the organisational 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 2018-19 amounting to Rs. 859 Lakhs is being allotted to SZCC for carrying out organisational work. Expenditure is to be ensured;

a) Proposed Month-wise physical and financial targets:

Month	Physical Target	Financial Target (In Lakhs)	% of expenditure
Apr.18	6	28.61	2.04
May.18	9	28.68	2.05
June.18	8	26.61	1.90
July.18	9	28.68	2.05
Aug.18	20	189.24	13.52
Sep.18	20	94.31	6.74
Oct.18	21	106.74	7.62
Nov.18	22	138.06	9.86
Dec.18	22	293.49	20.96
Jan.19	24	211.24	15.09
Feb.19	24	156.32	11.17
Mar.19	21	98.06	7.00
Total	206	1400.00	100.00

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

- b) Total percentage of Plan expenditure to be met by internal revenue generation by SZCC: NIL
- c) Unit-wise cost of activities: **Details as per ANNEXURE**
- (ii) The Annual Report and Audited Accounts for the year 2017-18 have to be prepared and sent to Ministry of Culture as per schedule given in Activity Calendar.
- (iii) To dispose of all pending CAG Paras, Internal Audit Paras and PAC Paras and Internal Audit for Festivals of India.
- (iv) Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar;
- (v) Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time.
- (vi) Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
- (vii) Settlement/Re-conciliation of Advances given by the Centre.
- (viii) SZCC shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.




- (ix) SZCC shall account for revenue and capital expenditure separately. SZCC shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (x) While seeking grants from the Ministry, the SZCC 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.
- (xi) 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 activities of the ZCCs. For maintaining quality in academic work, an appropriate peer review system may be put in place.
- (xii) All interests or other earnings against GIA or advances (released to SZCC) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xiii) 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.
- (xiv) 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.
- (xv) The actual expenditure by SZCC on the activities shall be subject to the availability of funds. While incurring the expenditure, SZCC shall adhere to the GFR provisions besides other instructions of the Govt. issued from time to time.

2. Human Resource

- (i) Human Resource Policy for the Organisation to be framed/ reviewed.
- (ii) The Recruitment Rules (RRs) for all the Cadres to be framed/ reviewed with the approval of the Competent Authority.
- (iii) The process of filling up of vacancies in a time bound manner and also compliance of roster for OBC/SC/ST candidates/ holding of DPCs for promotion and MACPs.
- (iv) All pending vigilance cases to be disposed off on time and as per rules.



- (v) Training of the staff of the organisation to be ensured as per the Staff Training Policy. A training calendar to be designed in the beginning of the year and training schedule uploaded in the website. Training of staff in Budget and Accounts, Establishment Matters, Vigilance Matters, 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 October, 2018.

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 MoC by 15th November 2018 for laying in Winter Session.
- (ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary Matters.
- (iii) Legislative matters, if any, to be taken up for approval of Parliament.
- (iv) Ensuring implementation of recommendations/suggestions of the Parliamentary Standing Committee.

5. General

- (i) 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 organisation. The Chief Executive Officer of the organisation will be responsible for overall financial management of the organisation.
- (ii) Governing Body of the organisation shall review User Charges/Sources of internal revenue generation at least once a year and this exercise should preferably be completed by the month of September every year.
- (v) Mandatory meetings of all the Committees/ Sub-Committees/Board to be convened and conducted on time
- (vi) 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.
- (xi) Governing Body of the organisation shall review User Charges/Sources of internal revenue generation at least once a year and this exercise should preferably be completed by the month of September every year.
- (xii) SZCC should take advantage of the pension or gratuity scheme or 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.
- (xvi) SZCC shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.
- (xvii) The directions of Secretary @ dated 01.05.2017 will be complied with.

6. Specific issues related to your organisation:

- 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 and tribal 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 new 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 2018-19 shall be ensured. The cost/expenditure has been estimated on the basis of average expenditure incurred in the past years.



Signature on behalf of MoC



Signature on behalf of SZCC

Sh. P. Joseph Dhairia Raj

Director

(Additional Charge)

South Zone Cultural Centre

Thanjavur

ANNEXURE

SZCC BUDGET REQUIREMENT MATRIX 2018-19

(Rs. In Lakhs)

Month	ZCC									
	1. Annual Festival					2. Major Festivals				
	Weight (W) 8					Weight (W) 10				
	Unit Cost (In Rs. Lakhs) 175.00					Unit Cost (In Rs. Lakhs) 13.75				
	Physical		Financial		Score	Physical		Financial		Score
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement	
Apr.18	0	0	0.00	0.00	0	1	1	13.75	6.61	4.8072727
May.18	0	0	0.00	0.00	0	0	0	0.00	0.00	0
June.18	0	0	0.00	0.00	0	0	0	0.00	0.00	0
July.18	0	0	0.00	0.00	0	0	0	0.00	0.00	0
Aug.18	0	0	0.00	0.00	0	1	0	13.75	0.00	0
Sep.18	0	0	0.00	0.00	0	2	0	27.50	0.00	0
Oct.18	0	0	0.00	0.00	0	2	0	27.50	0.00	0
Nov.18	0	0	0.00	0.00	0	3	0	41.25	0.00	0
Dec.18	1	0	175.00	0.00	0	3	0	41.25	0.00	0
Jan.19	0	0	0.00	0.00	0	3	0	41.25	0.00	0
Feb.19	0	0	0.00	0.00	0	3	0	41.25	0.00	0
Mar.19	0	0	0.00	0.00	0	2	0	27.50	0.00	0
Total	1	0	175.00	0.00	0	20	1	275.00	6.61	4.8072727

SZCC BUDGET REQUIREMENT MATRIX 2018-19

(Rs. In Lakhs)

Month	ZCC									
	3. Minor festivals					4. Collaborative Programmes				
	Weight (W) 10					Weight (W) 10				
	Unit Cost (In Rs. Lakhs) 4.375					Unit Cost (In Rs. Lakhs) 3.75				
	Physical		Financial		Score	Physical		Financial		Score
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement	
Apr.18	2	6	8.75	3.71	4.23771	1	0	3.75	0.00	0
May.18	2	0	8.75			2	0	7.50	0.00	0
June.18	2	0	8.75			2	0	7.50	0.00	0
July.18	2	0	8.75			2	0	7.50	0.00	0
Aug.18	9	0	39.38			3	0	11.25	0.00	0
Sep.18	9	0	39.38			4	0	15.00	0.00	0
Oct.18	9	0	39.38			4	0	15.00	0.00	0
Nov.18	9	0	39.38			4	0	15.00	0.00	0
Dec.18	9	0	39.38			4	0	15.00	0.00	0
Jan.19	9	0	39.38			4	0	15.00	0.00	0
Feb.19	9	0	39.38			4	0	15.00	0.00	0
Mar.19	9	0	39.38			5	0	18.75	0.00	0
Total	80	6	350.00	3.71	4.23771	39	0	146.25	0.00	0

SZCC BUDGET REQUIREMENT MATRIX 2018-19

(Rs. In Lakhs)

Month	ZCC									
	5. HQs Programme					6. Young Talent Award				
	Weight (W) 5					Weight (W) 5				
	Unit Cost (In Rs. Lakhs) 1.18					Unit Cost (In Rs. Lakhs) 5.83				
	Physical		Financial		Score	Physical		Financial		Score
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement	
Apr.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
May.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
June.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
July.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
Aug.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
Sep.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
Oct.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
Nov.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
Dec.18	2	0	2.36	0.00	0	0	0	0.00	0.00	
Jan.19	3	0	3.54	0.00	0	0	0	0.00	0.00	
Feb.19	2	0	2.36	0.00	0	1	0	5.83	0.00	
Mar.19	2	0	2.36	0.00	0	0	0	0.00	0.00	
Total	25	0	29.50	0.00	0	1	0	5.83	0.00	

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SZCC BUDGET REQUIREMENT MATRIX 2018-19

(Rs. In Lakhs)

Month	ZCC									
	7. Documentation					8. Research and Publication				
	Weight (W) 10					Weight (W) 2				
	Unit Cost (In Rs. Lakhs) 12.50					Unit Cost (In Rs. Lakhs) 2.00				
	Physical		Financial		Score	Physical		Financial		Score
	Target	Achievement	Target	Achievement		Target	Achievement	Target	Achievement	
Apr.18	0	0	0.00	0.00		0	0	0.00	0.00	
May.18	0	0	0.00	0.00		0	0	0.00	0.00	
June.18	0	0	0.00	0.00		0	0	0.00	0.00	
July.18	0	0	0.00	0.00		0	0	0.00	0.00	
Aug.18	1	0	12.50	0.00		1	0	2.00	0.00	
Sep.18	0	0	0.00	0.00		0	0	0.00	0.00	
Oct.18	1	0	12.50	0.00		1	0	2.00	0.00	
Nov.18	0	0	0.00	0.00		0	0	0.00	0.00	
Dec.18	1	0	12.50	0.00		0	0	0.00	0.00	
Jan.19	0	0	0.00	0.00		1	0	2.00	0.00	
Feb.19	1	0	12.50	0.00		1	0	2.00	0.00	
Mar.19	0	0	0.00	0.00		0	0	0.00	0.00	
Total	4	0	50.00	0.00		4	0	8.00	0.00	

SZCC BUDGET REQUIREMENT MATRIX 2018-19

(Rs. In Lakhs)

ZCC										
Month	9. State Capital Programmes					10. Guru Shishya Parampara				
	Weight (W) 5					Weight (W) 5				
	Unit Cost (In Rs. Lakhs) 4.00					Unit Cost (In Rs. Lakhs) 2.70				
	Physical		Financial			Physical		Financial		
	Target	Achievement	Target	Achievement	Target	Target	Achievement	Target	Achievement	Score
Apr.18	0	0	0.00	0.00	0	0	0.00	0.00		
May.18	2	0	4.00	0.00	1	0	2.07	0.00		
June.18	2	0	4.00	0.00	0	0	0.00	0.00		
July.18	2	0	4.00	0.00	1	0	2.07	0.00		
Aug.18	2	0	4.00	0.00	0	0	0.00	0.00		
Sep.18	2	0	4.00	0.00	1	0	2.07	0.00		
Oct.18	2	0	4.00	0.00	0	0	0.00	0.00		
Nov.18	2	0	4.00	0.00	1	0	2.07	0.00		
Dec.18	2	0	4.00	0.00	0	0	0.00	0.00		
Jan.19	2	0	4.00	0.00	1	0	2.07	0.00		
Feb.19	2	0	4.00	0.00	0	0	0.00	0.00		
Mar.19	2	0	4.00	0.00	1	0	2.07	0.00		
Total	22	0	88.00	0.00	6	0	12.42	0.00		

SZCC BUDGET REQUIREMENT MATRIX 2018-19

(Rs. In Lakhs)

Month	11. NE						12. TSP					
	Weight (W) 10						Weight (W) 5					
	Unit Cost (In Rs. Lakhs) 100.00						Unit Cost (In Rs. Lakhs) 30.00					
	Physical			Financial			Physical			Financial		
	Target	Achievement	Target	Achievement	Score	Target	Achievement	Target	Achievement	Score		
Apr.18	0	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0		
May.18	0	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0		
June.18	0	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0		
July.18	0	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0		
Aug.18	1	0	100.00	0.00	0.00	0	0.00	0.00	0.00	0		
Sep.18	0	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0		
Oct.18	0	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0		
Nov.18	0	0	0.00	0.00	0.00	1	0.00	30.00	0.00	0		
Dec.18	0	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0		
Jan.19	1	0	100.00	0.00	0.00	0	0.00	0.00	0.00	0		
Feb.19	0	0	0.00	0.00	0.00	1	0.00	30.00	0.00	0		
Mar.19	0	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0		
Total	2	0	200.00	0.00	0.00	2	0.00	60.00	0.00	0		

SZCC BUDGET REQUIREMENT MATRIX 2018-19

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement(B)	Non-Plan Budget- C	Interest Revenue Generation (D)	Actual Financial Assistance needed E=(A+C-D)
Apr.18	6	7	28.61	10.32	0	0	28.61
May.18	9	0	28.68	0.00	0	0	28.68
June.18	8	0	26.61	0.00	0	0	26.61
July.18	9	0	28.68	0.00	0	0	28.68
Aug.18	20	0	189.24	0.00	0	0	189.24
Sep.18	20	0	94.31	0.00	0	0	94.31
Oct.18	21	0	106.74	0.00	0	0	106.74
Nov.18	22	0	138.06	0.00	0	0	138.06
Dec.18	22	0	293.49	0.00	0	0	293.49
Jan.19	24	0	211.24	0.00	0	0	211.24
Feb.19	24	0	156.32	0.00	0	0	156.32
Mar.19	21	0	98.06	0.00	0	0	98.06
Total	206	7	1400.00	10.32	0	0	1400.00

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SZCC BUDGET REQUIREMENT MATRIX 2018-19

Month	DTH Content (in hrs)					Village coverage			Viewership/Readership (in lakhs)			Total score 100	
	Weight 10					Weight 5			Weight 10				
	Content Creation			Content Broadcasting									
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement		Score
Apr.18	4	0	0	2	0	0	3	5	8.333333	0.12	0.14	11.6667	1.81531
May.18	4	0	0	2	0	0	5	0	0	0.18	0	0	0
June.18	5	0	0	2	0	0	4	0	0	0.16	0	0	0
July.18	5	0	0	2	0	0	5	0	0	0.18	0	0	0
Aug.18	10	0	0	2	0	0	10	0	0	0.4	0	0	0
Sep.18	10	0	0	2	0	0	10	0	0	0.4	0	0	0
Oct.18	10	0	0	2	0	0	11	0	0	0.42	0	0	0
Nov.18	10	0	0	2	0	0	11	0	0	0.44	0	0	0
Dec.18	10	0	0	2	0	0	11	0	0	0.44	0	0	0
Jan.19	10	0	0	2	0	0	12	0	0	0.48	0	0	0
Feb.19	12	0	0	2	0	0	12	0	0	0.48	0	0	0
Mar.19	10	0	0	2	0	0	11	0	0	0.42	0	0	0
Total	100	0	0	24	0	0	103	0	8.333333	4.12	0.14	11.6667	1.81531

Note:

- i) Weight should be assigned based on objective may by concerned activity and sum of weight of all activities shall be 100 .
- ii) (ii) Score =Weight *(Achievement /Target)

SZCC BUDGET REQUIREMENT MATRIX 2018-19

Explanatory Note:

The South Zone Cultural Centre conducts its activities in its 8 Member States/UTs Viz: Andhra Pradesh, Karnataka, Kerala, Tamil Nadu, Telangana, Andaman & Nicobar Islands, Lakshadweep and Puducherry. The following activities are proposed for the year 2018-19.

1. Annual Festival: 'Salangai Naadam' is the Annual Cultural Festival organised by SZCC at its HQs from 23rd to 31st December. The festival features performances of Folk and Tribal Dances, Classical Art forms and also an Exhibition of traditional Handicrafts. An estimated cost of Rs.175 Lakhs is expected for this festival.

Details of Unit cost:

Unit	Honorarium to artists	T/A/D/A	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certificate /memento to	Publicity	Documentation	Misc	Total
Annual Festival	5856000	6400000	990000	1732500	800000	100000	800000	800000	21500	17500000

2. Major Festivals: SZCC participates / conducts major festivals such as, Dasara Festival in Mysore, Onam Festival of Kerala, Pongal Festival of Tamil Nadu, Island Festival in Andaman & Nicobar Island, Attolu Eidu in Lakshadweep etc in its Member States in collaboration with the State Cultural Departments. 20 Festival at a cost of Rs 275 Lakhs is planned for the year 2018-19.

Details of Unit cost:

Unit	Honorarium to artists	T/A/D/A	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certificate /memento	Publicity	Documentation	Misc	Total
Major Festivals	427000	525000	125000	26000	50000	10000	100000	100000	12000	1375000

SZCC BUDGET REQUIREMENT MATRIX 2018-19

3. Minor Festivals: SZCC also participates / conducts smaller festivals in its Member States in collaboration with the State Cultural Departments. 80 Festivals at a cost of Rs. 350.00 Lakhs is planned for the year 2018-19.

Details of Unit cost:

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certification/memento	Publicity	Documentation	Misc	Total
Minor Festivals	146400	120000	10500	81000	25000	2500	30000	3000	19100	437500

4. Collaborative Programmes: 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 39 programmes at a cost of Rs. 146.25 Lakhs is planned for the year 2018-19.

Details of Unit cost:

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certification/memento	Publicity	Documentation	Misc	Total
Collaborative programme	146400	200000	To be incurred by Collaborating Agency	To be incurred by Collaborating Agency	To be incurred by Collaborating Agency	3000	20000	5000	600	375000

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5. HQs Programme: Monthly two programmes of Dance and Music and programmes on special occasions are arranged at Big Temple premises/ HQs. A total of 25 programmes at a cost of Rs. 29.50 Lakhs is proposed for the year 2018-19.

Details of Unit cost:

Unit	Honorarium to artists	T/A/D A	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certificate/memento	Publicity	Documentation	Misc	Total
HQs Program	25000	40000	10000	10000	6000	1500	18000	3000	4500	118000

6. Young Talent Award: Talented Youngsters from various art fields from the member States are given an Award of Rs10000/- each. An expenditure of Rs. 5.83 lakhs is expected including the cost for the award ceremony for the year 2018-19.

Details of Unit cost:

Unit	Honorarium to artists	T/A/D A	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certificate/memento	Publicity	Documentation	Misc	Total
Young Talent Award	160000	96000	100000	48000	100000	24000	40000	15000	0	583000

SZCC BUDGET REQUIREMENT MATRIX 2018-19

7. Documentation: SZCC takes up documentation of rare/ vanishing art forms every year during 2018-19 it is proposed to take up documentation of 4 art forms. An amount of Rs. 50.00 Lakhs is earmarked for these documentations for the year 2018-19.

Details of Unit cost:

Unit	Documentation	Total
Documentation	1250000	1250000

8. Research and Publication: 4 research publications and related research activities under various programmes such as Tagore Fellowship etc. A total cost of Rs. 8.00 Lakhs is expected for the year 2018-19

Details of Unit cost:

Unit	Honorarium to artists	Other related expenses	Total
Research and Publication	100000	100000	200000

9. State Capital Programme: Monthly two programmes of Dance and Music and programmes on special occasions are arranged at State Capital / SCPS. A total of 22 programmes (May 2018 to Mar.2019) at a cost of Rs. 88 Lakhs is proposed for the year 2018-19.

Details of Unit cost:

Unit	Honorarium to artists	T/A/D A	Stage/light/Sound/Stalls etc	Food & accommodation	Transport	certificate /memento	Publicity	Documentation	Misc	Total
HQs Programme	90000	120000	50000	30000	20000	10000	50000	18000	12000	400000

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SZCC BUDGET REQUIREMENT MATRIX 2018-19

10. GSP-Guru Shishya Parampara: Conducting training classes by eminent Gurus in folk/traditional art forms in 6 Member States.
An expenditure of Rs.12.42 lakhs is expected for the year 2018-19.

Details of Unit cost:

Unit	Honorarium to Gurus & Shishyas	Total
GSP-Guru Shishya Parampara	207000	207000

11. NE: Exclusive Festival of art forms from North Eastern States are conducted in Two Member States: An expenditure of Rs.200.00 Lakhs is expected for the conduct of two festivals for the year 2018-19.

Details of Unit cost:


Unit	Honorarium to artists	T/A/D/A	Stage/light/Sound/Stalls etc.	Food & accommodation	Transport	certificate /memento	Publicity	Documentation	Misc	Total
North East Festival	1464000	2100000	2500000	2700000	150000	80000	350000	600000	56000	10000000

SZCC BUDGET REQUIREMENT MATRIX 2018-19

12. TSP: Exclusive Festival of Tribal Art forms are to be conducted in Two Member States. An expenditure of Rs. 60.00 lakhs is expected for the year 2018-19.

Details of Unit cost:

Unit	Honorarium to artists	TA/DA	Stage/light/Sound/Stalls etc.	Food & accommodation	Transport	certification/memento	Publicity	Documentation	Misc	Total
Tribal Festival	397800	500000	700000	602500	100000	40000	250000	400000	9700	3000000


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