

## MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017 – 18

Memorandum of Understanding (MoU) between **Ministry of Culture (MoC)**, Shastri Bhawan, New Delhi and **Sangeet Natak Akademi (SNA)**, New Delhi, for the financial year 2017-18.

1. Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture and is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the Sangeet Natak Akademi has the mandate/objects as indicated under Clause-3 of its Memorandum of Association.
2. This agreement, made this 05<sup>th</sup> day of MAY 2017 between the MoC, as the first party and the SNA, an organization under the Ministry of Culture, hereinafter called the .second party.

### Purpose of the MoU

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization so as to complete the output targets.

To achieve this, the following deliverables are required:-

#### 1. Budget/Accounts

- (i) Budgetary outlay for the year 2017-18 under Revenue head is amounting to Rs.6132.00 lakhs i.e. Rs.3632.00 lakh (GBS), Rs. 500.00 lakh ( TSP) and Rs.2000.00 lakh (NER) has been allotted to SNA for carrying out organizational work.

While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work.

- (ii) SNA shall submit the Annual Report and Audited Account for the year 2016-17 to the Ministry of Culture by 15<sup>th</sup> December 2017.

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- (iii) The CAG audit, if required to be done, for the year 2016-17 shall be completed by SNA by September 2017.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by July 2017 and final utilization certificate by November 2017 for the financial year 2016-17. Further, for the financial year 2017-18, monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed off by October 2017.
- (vi) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.
- (vii) Monthly report in respect of financial and physical achievement in prescribed format as Annexure-I shall be submitted to Ministry of Culture by 1<sup>st</sup> week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- (viii) Governing Body of SNA shall review user charges/source of internal revenue generation at least once in a year; and this exercise should preferably be completed by the month of September every year.
- (ix) SNA shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (x) SNA shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xi) Administrative Division in the Ministry may put up in place a system of external or internal peer review of the SNA every three year or five year depending on the size of SNA, in terms of GFR 229 (ix), and further release of grant to SNA shall depend on the outcome of such review.
- (x) Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the SNA. The roadmap for improved performance with clear milestones should form part of the MoU.

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- (xi) SNA shall account for revenue and capital expenditure separately. SNA shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xii) While seeking grants from the Ministry, SNA 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.
- (xiii) All interests or other earnings against the GIA or advances (released to SNA) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xiv) SNA should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability own their own or Govt. account.
- (xv) SNA shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.
- (xvi) SNA 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 suppliers 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.
- (xvii) The Administrative Division shall encourage SNA 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 SNA, and accordingly the physical and financial targets may be given to the SNA.
- (xviii) The actual expenditure by SNA on the activities shall be subject to the availability of fund. While incurring the expenditure, SNA shall adhere to the GFRs provisions besides other instructions of the Govt. issued from time to time.

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2. **Human Resource**

- (i) SNA shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2017.
- (ii) The SNA will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rule.
- (iii) All DPC's will be conducted by the SNA within the stipulated time frame following the prescribed rules.
- (iv) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the SNA.
- (v) Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the SNA. Training of the staff of the organization will be ensured as per the Staff Training Policy. For this purpose, a training calendar be designed in the beginning of the year. SNA will assess needs for skill development and create tailored training modules.
- (vi) Verification of appointments made during the last 5-10 years has to be carried out by the Akademi. This process has to be completed by the Akademi by November, 2017.

3. **Legal Matters**

- (i) Memorandum of Association shall be amended on the line of the High Powered Committee's (HPC's) recommendations agreed to by the Ministry, with the approval of the Competent Authority. This process will be completed by October, 2017.
- (ii) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2017 with the approval of the Competent Authority.
- (iii) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines and prescribed procedures. SNA will complete this process by December 2017.
- (iv) SNA shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal

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Information Management & Briefing System (LIMBS) by June 2017. The information will be kept up to date.

- (v) SNA will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.
- (vi) The Akademi will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

4. **Parliament Matters**

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the SNA to MOC before end of November 2017.
- (ii) Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/ suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the SNA.

5. **General**

- (i) Mandatory meetings of all the Committees/Sub Committees will be convened and conducted on time by October, 2017.
- (ii) 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 Akademi. For maintaining quality in academic work, an appropriate peer review system may be put in place. The Akademi will need to display its capacity for self –introspection, if it is to remain truly independent.
- (iii) SNA shall furnish/ file mandatory returns/ report on time. SNA shall also provide the report/returns as and when asked by the Ministry.

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- (iv) SNA shall ensure timely disposal of RTI application and appeal. Akademi shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, SNA shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- (vi) SNA's website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service bye-laws and Recruitment Rules and amendments thereof of the Organization will also be uploaded on the website of the Organization.
- (vii) SNA shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- (viii) SNA shall ensure compliance with the Rajbhasha Policy as per directives received from Ministry of Home Affairs.
- (ix) The vision document of SNA has already been submitted to the Ministry of Culture.
- (x) Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by SNA and instruction/directions given by the Ministry in this regard shall be followed.
- (xi) SNA shall be active on social media like Youtube/facebook/twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme.
- (xii) Meeting the deadline for submission of RFD by the organizations and ensuring implementation shall be ensured by SNA by 15<sup>th</sup> May 2017.
- (xiii) SNA will implement the following e-services:-
- (a) SNA will create online system for application and utilization certificates.
- (b) SNA shall create online system of Accounting by December, 2017.
- (c) SNA will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.


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- (xiv) Impact assessment of existing programmes/projects will be done as per MOC's guidelines.
- (xv) Governing Body of the organisation shall review user charges/sources of internal revenue generation at least once a year and inform the administrative Ministry. This exercise should preferably be completed before the formulation of Union Annual Budget.
- (xvi) Organisation 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.
- (xvii) Public Financial Management System (PFMS) has to be put in use by the organisation.

6. **Specific issues**

- (i) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure- I (enclosed) for the year 2017-18 shall be ensured. The cost/expenditure shown in the Annexure-I of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.
- (ii) Each activity with its physical and financial targets indicated in the Annexure -I of the draft MoU may be linked to the concerned object heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

  
Signature  
(on behalf of Ministry of Culture)  
(NT PAITE)  
Dy. Secy. (Akad.)

  
Signature  
(on behalf of SNA)  
RITA SWAMI CHAUDHARY  
Secretary, SNA  
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Detailed summary of Physical & Financial targets under Plan, Plan (NE), Non Plan and TSP for the year 2017-18

Activity	Sum of Physical targets	Sum of Physical Achievements	Sum of Financial Targets (A)	Sum of Financial Achievements (B)	Internal Revenue Generation (D)	Assistance needed (E = A+C-D)
Apr-17	47		293.47		0.00	293.47
May-17	76		533.78		0.00	533.78
Jun-17	73		479.36		0.00	479.36
Jul-17	82		438.98		26.00	412.98
Aug-17	88		570		0.00	570.00
Sep-17	124		464.78		0.00	464.78
Oct-17	167		804.96		0.00	804.96
Nov-17	125		516.26		0.00	516.26
Dec-17	73		491.82		0.00	491.82
Jan-18	74		441.73		25.00	416.73
Feb-18	73		543.3		0.00	543.30
Mar-18	83		553.56		0.00	553.56
Total	1085	0	6132	0	51.00	6081.00

Actual Physical



**Physical & Financial Target for the Financial Year 2017-18**

Activity-I: Survey Documentation & Dissemination				Activity-II : National Museum, Library and Archive				Activity-III : National Institutes and Centres of the Akademi for Specialized fields/forms of Performing Arts			
Weight : 1.29 Unit Cost : 9.47				Weight : 2.40 Unit Cost : 1.69				Weight : 20.00 Unit Cost : 7.74			
Activity	Physical	Financial	Score	Activity	Physical	Financial	Score	Activity	Physical	Financial	Score
	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target
Apr-17	3		10		1	0.80		Apr-17	7	57.40	
May-17	1		15		3	4.80		May-17	22	162.15	
Jun-17	1		15		2	3.30		Jun-17	18	126.75	
Jul-17	1		10		2	3.30		Jul-17	17	112.90	
Aug-17	1		10		3	5.80		Aug-17	20	130.15	
Sep-17	1		5		2	2.80		Sep-17	20	180.50	
Oct-17	1		12		2	3.30		Oct-17	20	136.13	
Nov-17	1		5		1	0.80		Nov-17	23	206.68	
Dec-17	1		13		3	6.80		Dec-17	14	111.43	
Jan-18	1		14		2	3.30		Jan-18	18	120.65	
Feb-18	1		12		2	3.30		Feb-18	18	188.25	
Mar-18	1		11.57		3	5.80		Mar-18	20	146.48	
<b>Total</b>	<b>14</b>		<b>132.57</b>		<b>26</b>	<b>44.10</b>		<b>Total</b>	<b>217</b>	<b>1679.47</b>	

Activity-IV: Training and Performance Support				Activity-V: Grants				Activity VI : Festivals, Workshops & National Exhibitions				
Weight : 18.62				Weight : 41.48				Weight : 3.78				
Unit Cost : 2.19				Unit Cost : 0.45				Unit Cost : 18.79				
Activity	Physical	Financial	Score	Activity	Physical	Financial	Score	Activity	Physical	Financial	Score	
	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach
Apr-17	17		24.65		9	4.00		Apr-17	1	4.00		
May-17	18		43.75		20	9.00		May-17	1	2.20		
Jun-17	20		66.53		20	9.00		Jun-17	2	84.00		
Jul-17	18		28.20		30	14.00		Jul-17	4	72.00		
Aug-17	18		78.72		30	14.00		Aug-17	4	37.00		
Sep-17	16		13.40		70	30.00		Sep-17	4	77.00		
Oct-17	16		27.20		110	50.00		Oct-17	4	25.00		
Nov-17	15		12.20		70	27.00		Nov-17	3	77.00		
Dec-17	19		68.11		21	10.00		Dec-17	4	104.00		
Jan-18	15		12.20		21	10.00		Jan-18	5	69.00		
Feb-18	15		55.00		21	10.00		Feb-18	5	123.00		
Mar-18	15		12.20		28	13.00		Mar-18	4	96.00		
Total	202		442.16		450	200.00		Total	41	770.2		

Activity-VII: Awards, Honours and Prizes						Activity-VIII : Infrastructure and Development Activities						Activity-IX: Promotion of Performing Art through Media & Information Technology					
Weight : 1.29						Weight : 4.43						Weight : 1.48					
Unit Cost : 22.33						Unit Cost : 2.00						Unit Cost : 0.63					
Activity	Physical	Ach	Target	Ach	Score	Activity	Physical	Ach	Target	Ach	Score	Activity	Physical	Ach	Target	Ach	Score
Apr-17	1		1.25			Apr-17	4		8.00			Apr-17	1		0.50		
May-17	1		1.25			May-17	4		8.00			May-17	1		0.50		
Jun-17	1		1.25			Jun-17	4		8.00			Jun-17	1		0.50		
Jul-17	1		1.25			Jul-17	4		8.00			Jul-17	1		0.50		
Aug-17	2		100.00			Aug-17	4		8.00			Aug-17	1		0.50		
Sep-17	1		1.25			Sep-17	4		8.00			Sep-17	1		0.50		
Oct-17	2		200.00			Oct-17	4		8.00			Oct-17	3		2.50		
Nov-17	1		1.25			Nov-17	4		8.00			Nov-17	3		2.50		
Dec-17	1		1.25			Dec-17	4		8.00			Dec-17	1		0.50		
Jan-18	1		1.25			Jan-18	4		8.00			Jan-18	1		0.50		
Feb-18	1		1.25			Feb-18	4		8.00			Feb-18	1		0.50		
Mar-18	1		1.25			Mar-18	4		8.00			Mar-18	1		0.50		
Total	14		312.50			Total	48		96.00			Total	16		10.00		

Activity X : Welfare Activities for Artists				Activity-XI : Other Administrative Expenses				Activity-XII: Tribal Sub Plan						
Weight : 1.10				Weight : 1.10				Weight : 1.93						
Unit Cost : 1.00				Unit Cost : 26.00				Unit Cost : 23.81						
Activity	Physical		Financial		Activity	Physical		Financial		Activity	Physical		Financial	
	Target	Ach	Target	Ach		Target	Ach	Target	Ach		Target	Ach	Target	Ach
Apr-17	1		1.00		Apr-17	1		26.00		Apr-17	0		0.00	
May-17	1		1.00		May-17	1		26.00		May-17	2		10.00	
Jun-17	1		1.00		Jun-17	1		26.00		Jun-17	1		70.00	
Jul-17	1		1.00		Jul-17	1		26.00		Jul-17	1		5.00	
Aug-17	1		1.00		Aug-17	1		26.00		Aug-17	2		73.00	
Sep-17	1		1.00		Sep-17	1		26.00		Sep-17	2		13.00	
Oct-17	1		1.00		Oct-17	1		26.00		Oct-17	2		73.00	
Nov-17	1		1.00		Nov-17	1		26.00		Nov-17	1		5.00	
Dec-17	1		1.00		Dec-17	1		26.00		Dec-17	2		63.00	
Jan-18	1		1.00		Jan-18	1		26.00		Jan-18	3		83.00	
Feb-18	1		1.00		Feb-18	1		26.00		Feb-18	2		8.00	
Mar-18	1		1.00		Mar-18	1		26.00		Mar-18	3		97.00	
Total	12		12.00		Total	12		312.00		Total	21		500.00	

Activity-XIII: Establishment Activities  
(Pay & Allowances and Pension)

Weight : 1.10

Unit Cost : 135.09

Activity	Physical		Financial		Score
	Target	Ach	Target	Ach	
Apr-17	1		135.00		
May-17	1		135.00		
Jun-17	1		135.00		
Jul-17	1		135.00		
Aug-17	1		135.00		
Sep-17	1		135.00		
Oct-17	1		135.00		
Nov-17	1		135.00		
Dec-17	1		135.00		
Jan-18	1		135.00		
Feb-18	1		135.00		
Mar-18	1		136.00		
Total	12		1621.00		

**TEM WISE BREAK-UP OF EXPENDITURE FOR DIFFERENT ACTIVITIES TO BE UNDERTAKEN BY  
SANGEET NATAK AKADEMI DURING THE FY 2017-18**

**ACTIVITY-I : Survey Documentation & Dissemination : Weight : 1.29 : Unit Cost : Rs. 9.47 lakh**

Item of Expenditure	Tentative cost**
Hiring of Audio/Video equipment	250000
Purchase of raw material/Tapes etc.	100000
Hiring of other equipment	100000
Hiring charges of Photographer/Video Units etc.	100000
Exp relating to film making/editing etc.	100000
Printing charges etc.	100000
Distribution of DVDs/CDs etc.	30000
Other Administrative expenses	50000
Other Misc expenses	117000
Total	947000

\*\* The tentative cost shown will vary from programme to programme depending upon the requirement of the shoot/documentation as future expenditure cannot be predicted at this stage.

**ACTIVITY-II : National Museum, Library and Archive : Weight : 2.40 : Unit Cost : Rs. 1.69 lakh**

Item of Expenditure	Tentative cost**
Purchase of musical instruments	10000
Purchase of books	10000
Maint of archival material	10000
Exp on functions/editing/book fares etc.	20000
Exp on editing/printing of books etc.	20000
Exp on purchase of archival material	10000
Exp on maintenance of Museum, Library and Archives etc.	10000
Other Administrative expenditure	25000
Other misc expenditure	54000
Total	169000

\*\* The tentative cost shown will vary from programme to programme depending upon the requirement of the activity as future expenditure cannot be predicted at this stage.

**ACTIVITY-III: National Institutes and Centres of the Akademi for Specialized field forms of India :  
Weight : 20.00 : Unit Cost : Rs. 7.74 lakh**

Item of Expenditure	Tentative cost**
Exp on hiring of venues/Stage preparation etc.	150000
Exp on hiring of lighting/sound etc.	100000
Exp on payment of performance fee to artists	150000
Exp on payment of TA/DA, hotel, vehicles etc. to artists	100000
TA/DA & other Administrative expenses relating to festivals	166000
Printing/designing/hoardings/banners etc. for the festivals	50000
Other misc expenses	58000
Total	774000

\*\* The tentative cost shown will vary from programme to programme depending upon the requirement of the Dance/Drama/Music festival and the number of artists taking part, as future expenditure cannot be predicted at this stage.

**ACTIVITY-IV : Training and Performance Support : Weight : 18.62 : Unit Cost : Rs. 2.19 lakh**

Item of Expenditure	Tentative cost**
Training support to institutions in respect of various forms of Art viz. Dance, Drama, Music etc. Guru Fees, student stipends etc.	219000
Total	219000

\*\* The tentative cost shown will vary on a monthly basis depending upon the nature of activity as exact number of trainees cannot be predicted at this stage.

**ACTIVITY-V : Grants : Weight : 41.48 : Unit Cost : Rs. 0.45 lakh**

Item of Expenditure	Tentative cost**
Release of grant to various cultural institutions for promotion of art and culture. 2 <sup>nd</sup> instalment of previous year and first instalment of 2017-2018	45000
Total	45000

\*\* The tentative cost shown will vary from grant to grant depending upon the number of institutions who are eligible for financial grant as approved by the Grants Committee of SNA.

**ACTIVITY-VI : Festivals, Workshops & National Exhibitions : Weight : 3.78 : Unit Cost : Rs.18.79 lakh**

Item of Expenditure	Tentative cost**
Exp on hiring of venues/Stage preparation etc.	250000
Exp on hiring of lighting/sound etc.	200000
Exp on payment of performance fee to artists	350000
Exp on payment of TA/DA, hotel, vehicles etc. to artists	200000
TA/DA & other Administrative expenses relating to festivals	150000
Printing/designing/hoardings/banners etc. for the festivals	100000
Advertisements and other related expenses	100000
Colloborative programmes with State Akademies/Organisations/ Central Govt Organisations and major cultural institutions and sponsored programmes	400000
Other Misc Exp	129000
Total	1879000

\*\* The tentative cost shown will vary from programme to programme depending upon the requirement of the activity as future expenditure cannot be predicted at this stage.



**ACTIVITY-VII: Awards, Honours and Prizes (Sangeet Natak Awards) : Weight : 1.29 : Unit Cost : Rs. 22.33 lakh**

Item of Expenditure	Tentative cost**
The unit cost has been worked out based on the total number of Activities and the total activities during the year. Accordingly The tentative cost has been arrived at.	2233000
<b>Total</b>	<b>2233000</b>

\*\* There are two award ceremonies held by SNA during a year. The main awards are given away by the President of India and the Bismillah Khan Yuva Puraskar is given away by the Governor of the concerned state where the award function is being held.

**ACTIVITY-VIII: Infrastructure and Development activities : Weight : 4.43 : Unit Cost : Rs. 2.00 lakh**

Item of Expenditure	Tentative cost**
Meghdoot theatre Complex, creation of capital asset	50000
Rabinder Rangshala, New Delhi	50000
Regional centre, Vyakhayan Kendra Varanasi	50000
Development of Rabinder Bhavan facilities	50000
<b>Total</b>	<b>200000</b>

**ACTIVITY-IX : Promotion of performing art through Media & Information Technology:  
Weight : 1.48 : Unit Cost : Rs. 0.63 lakh**

Item of Expenditure	Tentative cost**
Computerisation and maintenance of website/mobile app of SNA	50000
Promotional activity through Media	13000
Total	63000

\*\* The tentative cost shown will vary from month to month depending upon the requirement of the activity as future expenditure cannot be predicted at this stage.

**ACTIVITY-X: Welfare Measures for Artists : Weight : 1.10 : Unit Cost : Rs. 1.00 lakh**

Item of Expenditure	Tentative cost**
Artist Aid Fund (medical reimbursement etc.) at the discretion of the Chairman	100000
Total	100000

\*\* The tentative cost shown will vary from month to month depending upon the requirement of the aid required by the artists, as future expenditure cannot be predicted at this stage.

**ACTIVITY-XI : Other Administrative Expenses: Weight :1.10 : Unit Cost : Rs. 26.00 lakh**

Item of Expenditure	Tentative cost**
Salary of contractual and other non-regular staff	400000
Exp on GC/EB meetings, sitting fees etc.	200000
Festival organisational expenditure	400000
TA/DA to GC/EB members	200000
Other Misc expenditure	300000
Hiring of vehicles and expenses connected with programmes	200000
Other Administrative expenditure from non-plan such as rent, taxes Etc.	900000
Total	2600000

\*\* The tentative cost shown will vary from month to month depending upon the requirement of the administrative activity as future expenditure cannot be predicted at this stage.

**ACTIVITY-XII: Tribal Sub Plan : Weight :1.93 : Unit Cost : Rs. 23.81 lakh**

Item of Expenditure	Tentative cost**
Exp on hiring of venues/Stage preparation etc. & other expenses	350000
Exp on hiring of lighting/sound etc. & other related expenses	350000
Exp on payment of performance fee to artists	884000
Exp on payment of TA/DA, hotel, vehicles etc. to artists/officials	250000
TA/DA & other Administrative expenses relating to festivals	250000
Printing/designing/hoardings/banners etc. for the festivals	100000
Misc expenditure	197000
Total	2381000

\*\* The tentative cost shown will vary from month to month depending upon the requirement of the aid required by the artists, as future expenditure cannot be predicted at this stage.

**ACTIVITY-XII]: Estt Expenses : Weight : 1.10 : Unit Cost : Rs.135.09 lakh**

Item of Expenditure	Tentative cost**
This includes all establishment expenses including pay and Allowances, pension and other monthly establishment expenses in respect of SNA and its constituent units in Delhi.	135.09
Total	135.09

\*\* The tentative cost may increase if the recommendations of the VIIth CPC are implemented for SNA.

**Statement Linking each activity with its physical and financial targets indicated In the Draft MOU to the concerned Object head of the budgetary outlay for Rs. 6132.00 lakh (under GIA General, NER & TSP (Revenue Allocation) during the financial year 2017-18 in respect of Sangeet Natak Akademi.**

(Rupees in Lakh)

Activity No.	Name of the Activity	Object Head of Budgetary Outlay					Remarks
		GIA (General & CCA )	GIA NER General CCA & GIA Salaries	TSP GIA General	GIA Salaries	Total	
1.	Survey, Research, Documentation, Dissemination, Publication	107.57	25.00	-	-	132.57	
2.	National Museum, Library and Archive	44.10	-	-	-	44.10	
3.	National Institutes and Centres of Akademi for Specialized Fields forms of India	474.67	1204.80	-	-	1679.47	
4.	Training and Performance Support	297.16	145.00	-	-	442.16	
5.	Grants	110.00	90.00	-	-	200.00	
6.	Festivals, Workshops and National Exhibitions	345.00	425.20	-	-	770.20	
7.	Awards, Honours and Prizes	202.50	110.00	-	-	312.50	
8.	Infrastructure and Development Activities	96.00	-	-	-	96.00	
9.	Promotion of Performing Art through Media & Information Technology	10.00	-	-	-	10.00	
10.	Welfare Measures for Artists	12.00	-	-	-	12.00	
12.	Other Administrative Expenses	312.00	-	-	-	312.00	
13.	Tribal Sub Plan	-	-	500.00	-	500.00	
14.	Estt Expenses	-	-	-	1621.00	1621.00	
	<b>Total:</b>	<b>2011.00</b>	<b>2000.00</b>	<b>500.00</b>	<b>1671.00</b>	<b>6132.00</b>	

Deputy Secretary (F&A)