

DEMAND NO. 5
CULTURAL AFFAIRS AND HERITAGE

B - Social Services (a) Education, Sports, Art and Culture **2205** Art and Culture
(h) Others **2251** Secretariat- Social Services

B - Capital Account of General Services

(a) Education, Sports, Art & Culture **4202** Capital Outlay on Education, Sports, Art & Culture

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Cultural Affairs and Heritage

	Revenue	Capital	Total
Voted	54666	140000	194666

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2205 Art and Culture									
	00.001 Direction & Administration									
	00.44 Head Office Establishment									
	00.44.01 Salaries	1723	3902	1800	4050	1800	7250	3500	7482	10982
	00.44.11 Travel Expenses	200	41	200	45	200	45	200	41	241
	00.44.13 Office Expenses	2500	15	3000	15	3000	15	1600	14	1614
	00.44.42 Lumpsum provision for revision of pay	-	-	4113	3920	4113	3920	11000	-	11000
	00.44.71 Capacity Building/Training	1800	-	500	-	500	-	-	-	-
Total	00.44 Head Office Establishment	6223	3958	9613	8030	9613	11230	16300	7537	23837
Total	00.001 Direction & Administration	6223	3958	9613	8030	9613	11230	16300	7537	23837
	00.102 Promotion of Art & Culture									
	60 Establishment									
	60.00.01 Salaries	7923	821	8000	620	8000	1140	6500	1293	7793
	60.00.11 Travel Expenses	199	30	250	30	250	30	200	27	227
	60.00.13 Office Expenses	699	-	700	-	700	-	500	-	500
	60.00.31 Grants-in-aid	2000	32031	2000	2000	2000	2000	-	2000	2000
	60.00.50 Other Charges	3331	-	2500	-	2500	4740	1600	5580	7180
	60.00.52 Machinery & Equipment	-	-	-	-	-	-	300	-	300
Total	60 Establishment	14152	32882	13450	2650	13450	7910	9100	8900	18000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 Sikkim Akademi, Gangtok										
61.00.31 Grants-in-aid	5000	-	2500	-	2500	-	-	-	-	
Total	5000	-	2500	-	2500	-	-	-	-	
62 Namgyal Institute of Tibetology										
62.00.31 Grants-in-aid	2000	2000	2000	2000	2000	2000	-	2000	2000	
Total	2000	2000	2000	2000	2000	2000	-	2000	2000	
Total	00.102 Promotion of Art & Culture									
		21152	34882	17950	4650	17950	9910	9100	10900	20000
	00.103 Archaeology									
	61 State Archaeology									
61.00.11 Travel Expenses	99	-	150	-	150	-	50	-	50	
61.00.13 Office Expenses	496	-	500	-	500	-	800	-	800	
61.00.27 Minor Works	-	-	-	-	-	-	-	-	-	
61.00.50 Other Charges	200	-	-	-	-	-	-	-	-	
61.00.71 Preservation of Ancient Monuments	299	-	100	-	100	-	-	-	-	
61.00.73 Heritage protection (Upgradation Grant under 12th Finance Commission)	12497	-	12500	-	12500	-	-	-	-	
61.00.81 Micro filming of records of Sikkim State Archieves (Assistance from Victoria Memorial Hall)	-	-	-	-	-	-	-	-	-	
Total	13591	-	13250	-	13250	-	850	-	850	
Total	00.103 Archaeology	13591	-	13250	-	13250	-	850	-	850
	00.104 Archives									
	62 State Archives									
62.00.01 Salaries	-	1314	-	1180	-	2340	-	2605	2605	
62.00.21 Supplies & Materials	-	-	-	-	-	-	-	-	-	
62.00.50 Other Charges	200	-	87	-	87	-	-	-	-	
Total	200	1314	87	1180	87	2340	-	2605	2605	
Total	00.104 Archives	200	1314	87	1180	87	2340	-	2605	2605

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.105 Public Libraries									
63 State Central and District Libraries									
63.00.01 Salaries	133	2653	195	2880	195	5050	400	4178	4578
63.00.11 Travel Expenses	99	25	100	30	100	30	50	27	77
63.00.13 Office Expenses	800	-	700	-	700	-	700	-	700
63.00.21 Supplies & Materials	798	-	500	-	500	-	100	-	100
63.00.71 Purchase of Library Books and Periodicals (Out of interest accrued on investment of 11th Finance Commission Grant)	-	390	-	100	-	100	-	-	-
Total 63 State Central and District Libraries	1830	3068	1495	3010	1495	5180	1250	4205	5455
Total 00.105 Public Libraries	1830	3068	1495	3010	1495	5180	1250	4205	5455
Total 2205 Art and Culture	42996	43222	42395	16870	42395	28660	27500	25247	52747
M.H. 2251 Secretariat- Social Services									
00.090 Secretariat									
05 Culture Department									
05.00.01 Salaries	-	1152	-	1200	-	2270	-	1730	1730
05.00.11 Travel Expenses	-	89	-	90	-	90	-	81	81
05.00.13 Office Expenses	-	118	-	120	-	120	-	108	108
Total 05 Culture Department	-	1359	-	1410	-	2480	-	1919	1919
Total 00.090 Secretariat	-	1359	-	1410	-	2480	-	1919	1919
Total 2251 Secretariat- Social Services	-	1359	-	1410	-	2480	-	1919	1919
Total REVENUE SECTION	42996	44581	42395	18280	42395	31140	27500	27166	54666
CAPITAL SECTION									
M.H. 4202 Capital Outlay on Education, Sports, Art and Culture									
04 Art and Culture									
04.800 Other Expenditure									
60 Construction									
60.00.72 Community Halls at other places	-	-	600	-	600	-	-	-	-
60.00.74 Promotion of Cultural Heritage	5432	-	100	-	100	-	-	-	-
60.00.75 Sikkim Cultural Centre, Gangtok	7000	-	100	-	20100	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.82 Construction of Srijunga Statue in West Sikkim	5700	-	100	-	10100	-	20000	-	20000
60.00.83 Study Centre at Gyalshing	24997	-	100	-	30100	-	10000	-	10000
60.00.84 Indra Khil Project	-	-	-	-	-	-	-	-	-
60.00.85 Construction of Chenreji Statue	-	-	15000	-	5000	-	50000	-	50000
60.00.86 Development of Museum/ Habitat Centre/ State Art Gallery	-	-	22100	-	22100	-	10000	-	10000
60.00.87 Construction of Stair case to Heaven	-	-	-	-	-	-	10000	-	10000
60.00.88 Community Centre Phase I	-	-	-	-	-	-	20000	-	20000
60.00.89 Community Centre Phase II	-	-	-	-	-	-	20000	-	20000
Total 60 Construction	43129	-	38100	-	88100	-	140000	-	140000
Total 04.800 Other Expenditure	43129	-	38100	-	88100	-	140000	-	140000
Total 04 Art and Culture	43129	-	38100	-	88100	-	140000	-	140000
Total 4202 Capital Outlay on Education, Sports, Art and Culture	43129	-	38100	-	88100	-	140000	-	140000
Total CAPITAL SECTION	43129	-	38100	-	88100	-	140000	-	140000
Total Voted	86125	44581	80495	18280	130495	31140	167500	27166	194666

2205 Art and Culture**00.911 Deduct Recoveries of Overpayments**

- 33 - - - - - - - - -

2251 Secretariat- Social Services**00.911 Deduct Recoveries of Overpayments**

- 5 - - - - - - - - -

Note: The above estimate does not include the recoveries shown below which are adjusted in accounts as reduction of expenditure by debit to the Head "8229-Development and Welfare Fund, 101-Development Fund for Welfare Purposes and credit to the Head 2205- Art and Culture, 901-deduct amount met from Corpus Fund":-

- - - 1100 - 1100 - - -