

**DEMAND NO. 5**  
**CULTURAL AFFAIRS AND HERITAGE**

B - Social Services (a) Education, Sports, Art and Culture	<b>2205</b>	Art and Culture
(h) Others	<b>2251</b>	Secretariat- Social Services
B - Capital Account of General Services		
(a) Education, Sports, Art & Culture	<b>4202</b>	Capital Outlay on Education, Sports, Art & Culture

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Cultural Affairs and Heritage

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 96990</b>	<b>160576</b>	<b>257566</b>

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

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
<b>REVENUE SECTION</b>										
M.H.	<b>2205 Art and Culture</b>									
	<b>00.001 Direction &amp; Administration</b>									
	00.44 Head Office Establishment									
	00.44.01 Salaries	5528	11926	3800	13434	3800	13434	5600	11690	17290
	00.44.11 Travel Expenses	496	45	500	50	500	50	500	42	542
	00.44.13 Office Expenses	2090	20	2100	20	2100	20	2200	20	2220
	00.44.72 Felicitation of Artists	8436	-	5500	-	5500	-	-	-	-
	00.44.73 Felicitation of Civilians	-	-	10000	-	10000	-	6300	-	6300
Total	00.44 Head Office Establishment	16550	11991	21900	13504	21900	13504	14600	11752	26352
Total	<b>00.001 Direction &amp; Administration</b>	16550	11991	21900	13504	21900	13504	14600	11752	26352
	<b>00.102 Promotion of Art &amp; Culture</b>									
	60 Establishment									
	60.00.01 Salaries	16405	1682	17000	1913	17000	1913	27000	1637	28637
	60.00.11 Travel Expenses	93	-	100	-	100	-	-	-	-
	60.00.13 Office Expenses	3284	-	2600	-	2600	-	3600	-	3600
	60.00.31 Grants-in-aid	-	3250	-	2750	-	2750	5250	2750	8000
	60.00.50 Other Charges	7998	10876	-	11376	-	11376	-	10700	10700
	60.00.71 Commemoration of 150th Birth Anniversary of Gurudev Rabindranath Tagore (CSS)	-	-	187	-	187	-	-	-	-
	60.00.74 Expenses on upkeep of Manan Bhawan	-	745	-	750	-	750	-	648	648

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60 Establishment	27780	16553	19887	16789	19887	16789	35850	15735	51585
	62 Namgyal Institute of Tibetology									
	62.00.31 Grants-in-aid	-	2000	-	2000	-	2000	-	2000	2000
	62.00.35 Grants for Creation of Capital Assets (NLCPR)	8367	-	-	-	-	-	-	-	-
Total	62 Namgyal Institute of Tibetology	8367	2000	-	2000	-	2000	-	2000	2000
Total	<b>00.102 Promotion of Art &amp; Culture</b>	36147	18553	19887	18789	19887	18789	35850	17735	53585
	<b>00.104 Archives</b>									
	62 State Archives									
	62.00.01 Salaries	-	2196	-	2272	-	2272	-	2467	2467
Total	62 State Archives	-	2196	-	2272	-	2272	-	2467	2467
Total	<b>00.104 Archives</b>	-	2196	-	2272	-	2272	-	2467	2467
	<b>00.105 Public Libraries</b>									
	63 State Central and District Libraries									
	63.00.01 Salaries	1300	6258	1300	7672	1300	7672	2500	8232	10732
Total	63 State Central and District Libraries	1300	6258	1300	7672	1300	7672	2500	8232	10732
Total	<b>00.105 Public Libraries</b>	1300	6258	1300	7672	1300	7672	2500	8232	10732
Total	<b>2205 Art and Culture</b>	53997	38998	43087	42237	43087	42237	52950	40186	93136
M.H.	<b>2251 Secretariat- Social Services</b>									
	<b>00.090 Secretariat</b>									
	05 Culture Department									
	05.00.01 Salaries	-	2282	-	3343	-	3343	-	3666	3666
	05.00.11 Travel Expenses	-	87	-	88	-	88	-	81	81
	05.00.13 Office Expenses	-	129	-	130	-	130	-	107	107
Total	05 Culture Department	-	2498	-	3561	-	3561	-	3854	3854
Total	<b>00.090 Secretariat</b>	-	2498	-	3561	-	3561	-	3854	3854
Total	<b>2251 Secretariat- Social Services</b>	-	2498	-	3561	-	3561	-	3854	3854
Total	<b>REVENUE SECTION</b>	53997	41496	43087	45798	43087	45798	52950	44040	96990

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
<b>CAPITAL SECTION</b>										
M.H.	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>									
	04 Art and Culture									
	<b>04.800 Other Expenditure</b>									
	60 Construction									
	60.00.71 Construction of MPCC at Bal Bir Bau Ground, Pani House	5000	-	3000	-	3000	-	-	-	-
	60.00.72 Village Community Centre at 6th Mile, Tadong	2500	-	3000	-	3000	-	1500	-	1500
	60.00.80 Buddhist Centre/ University (NIT)	-	-	-	-	-	-	10000	-	10000
	60.00.81 Cultural Village Yangang	-	-	-	-	-	-	42200	-	42200
	60.00.82 Construction of Srijunga Statue in West Sikkim (SPA)	40000	-	49700	-	49700	-	40500	-	40500
	60.00.83 Study Centre at Gyalshing	-	-	-	-	-	-	-	-	-
	* 60.00.85 Construction of Chenreji Statue (SPA)	17054	-	20000	-	20000	-	20000	-	20000
	** 60.00.86 Development of Museum/ Habitat Centre/ State Art Gallery (SPA)	16027	-	35600	-	35600	-	24758	-	24758
	60.00.87 Construction of Stair case to Heaven (SPA)	32000	-	10000	-	10000	-	10000	-	10000
	60.00.88 Community Centre Phase I	-	-	10000	-	10000	-	-	-	-
	60.00.89 Community Centre Phase II (SPA)	14239	-	5580	-	5580	-	-	-	-
	60.00.90 Conservation of Heritage and Culture (State Specific Grant under 13th Finance Commission)	23120	-	52008	-	52008	-	11618	-	11618
	60.00.93 Land Acquisition for Ramayan Busty at Tumin, East Sikkim	-	-	10000	-	10000	-	-	-	-
	60.00.95 HCM's 42 Days Tour Schemes	-	-	10000	-	10000	-	-	-	-
	60.00.96 Statue of Puno Mun Solong at Passingdang	633	-	2500	-	2500	-	-	-	-
	60.00.97 Prayer Tower	127	-	2500	-	2500	-	-	-	-
Total	60 Construction	150700	-	213888	-	213888	-	160576	-	160576
Total	<b>04.800 Other Expenditure</b>	150700	-	213888	-	213888	-	160576	-	160576
Total	04 Art and Culture	150700	-	213888	-	213888	-	160576	-	160576

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>		150700	-	213888	-	213888	-	160576	160576	
Total	<b>CAPITAL SECTION</b>		150700	-	213888	-	213888	-	160576	160576	
Total	<b>Voted</b>		204697	41496	256975	45798	256975	45798	213526	44040	257566
Rec	2205 Art and Culture, 00.911-Deduct Recoveries of Overpayments		-	447	-	-	-	-	-	-	-
*	State Share		-	-	-	-	-	-	20000	-	-
**	State Share		-	-	-	-	-	-	20000	-	-