

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, 2014 to defray the charges in respect of Cultural Affairs and Heritage

Revenue Capital Total
Voted 79119 193136 272255

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		Total	
	2011-12		2012-13		2012-13		2013-14			
	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	2900	7284	2526	8480	2526	8480	3500	11829	15329
	00.44.11 Travel Expenses	401	41	1	50	1	50	500	50	550
	00.44.13 Office Expenses	2470	241	1	20	1	20	2100	20	2120
	00.44.72 Felicitations of Artists	7671	-	5500	-	6226	-	5500	-	5500
Total	00.44 Head Office Establishment	13442	7566	8028	8550	8754	8550	11600	11899	23499
Total	00.001 Direction & Administration	13442	7566	8028	8550	8754	8550	11600	11899	23499
	00.102 Promotion of Art & Culture									
	60 Establishment									
	60.00.01 Salaries	13390	1482	10788	1651	15426	1651	14400	1780	16180
	60.00.11 Travel Expenses	10	25	-	-	-	-	100	-	100
	60.00.13 Office Expenses	1936	-	2518	-	2518	-	2200	-	2200
	60.00.31 Grants-in-aid	-	7500	-	2750	-	2750	-	2750	2750
	60.00.50 Other Charges	1	8918	1000	11376	1000	11376	8000	11376	19376
	60.00.52 Machinery & Equipment	1	-	-	-	-	-	-	-	-
	60.00.71 Commemoration of 150th Birth Anniversary of Gurudev Rabindranath Tagore (CSS)	-	-	750	-	750	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.72 International Flower Festival	-	-	2000	-	2600	-	-	-	-
60.00.73 HCM's 42 Days Tour	-	-	1000	-	1000	-	-	-	-
60.00.74 Expenses on upkeep of Manan Bhawan	-	-	-	-	-	-	-	750	750
Total 60 Establishment	15338	17925	18056	15777	23294	15777	24700	16656	41356
61 Sikkim Akademi, Gangtok									
61.00.31 Grants-in-aid	1501	-	-	-	-	-	-	-	-
Total 61 Sikkim Akademi, Gangtok	1501	-	-	-	-	-	-	-	-
62 Namgyal Institute of Tibetology									
62.00.31 Grants-in-aid	-	5843	-	2000	-	2000	-	2000	2000
Total 62 Namgyal Institute of Tibetology	-	5843	-	2000	-	2000	-	2000	2000
Total 00.102 Promotion of Art & Culture	16839	23768	18056	17777	23294	17777	24700	18656	43356
00.103 Archaeology									
61 State Archaeology									
61.00.11 Travel Expenses	103	-	-	-	-	-	-	-	-
61.00.13 Office Expenses	60	-	-	-	-	-	-	-	-
Total 61 State Archaeology	163	-	-	-	-	-	-	-	-
Total 00.103 Archaeology	163	-	-	-	-	-	-	-	-
00.104 Archives									
62 State Archives									
62.00.01 Salaries	-	2444	-	2764	-	2764	-	2196	2196
Total 62 State Archives	-	2444	-	2764	-	2764	-	2196	2196
Total 00.104 Archives	-	2444	-	2764	-	2764	-	2196	2196
00.105 Public Libraries									
63 State Central and District Libraries									
63.00.01 Salaries	306	4902	494	5767	494	5767	1300	6268	7568
63.00.11 Travel Expenses	1	27	-	-	-	-	-	-	-
63.00.13 Office Expenses	85	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.21 Supplies & Materials	1	-	-	-	-	-	-	-	-
Total 63 State Central and District Libraries	393	4929	494	5767	494	5767	1300	6268	7568
Total 00.105 Public Libraries	393	4929	494	5767	494	5767	1300	6268	7568
Total 2205 Art and Culture	30837	38707	26578	34858	32542	34858	37600	39019	76619
M.H. 2251 Secretariat- Social Services									
00.090 Secretariat									
05 Culture Department									
05.00.01 Salaries	-	2064	-	2282	-	2282	-	2282	2282
05.00.11 Travel Expenses	-	81	-	88	-	88	-	88	88
05.00.13 Office Expenses	-	121	-	130	-	130	-	130	130
Total 05 Culture Department	-	2266	-	2500	-	2500	-	2500	2500
Total 00.090 Secretariat	-	2266	-	2500	-	2500	-	2500	2500
Total 2251 Secretariat- Social Services	-	2266	-	2500	-	2500	-	2500	2500
Total REVENUE SECTION	30837	40973	26578	37358	32542	37358	37600	41519	79119
CAPITAL SECTION									
M.H. 4202 Capital Outlay on Education, Sports, Art and Culture									
04 Art and Culture									
04.800 Other Expenditure									
60 Construction									
60.00.71 Construction of MPCC at Bal Bir Bau Ground, Pani House	-	-	-	-	-	-	5000	-	5000
60.00.72 Village Community Centre at 6th Mile, Tadong	-	-	-	-	-	-	2500	-	2500
60.00.73 Old Age Home cum Retreat Centre, Aho	-	-	-	-	-	-	5000	-	5000
60.00.82 Construction of Srijunga Statue in West Sikkim (SPA)	17999	-	15000	-	15000	-	40000	-	40000
60.00.83 Study Centre at Gyalshing	-	-	13000	-	13000	-	-	-	-
60.00.84 Indrakhil Project	8099	-	435	-	435	-	-	-	-
60.00.85 Construction of Chenreji Statue (SPA)	29998	-	33000	-	33000	-	20632	-	20632
60.00.86 Development of Museum/ Habitat Centre/ State Art Gallery (SPA)	18000	-	11000	-	11000	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.87 Construction of Stair case to Heaven (SPA)	-	-	51000	-	51000	-	32000	-	32000
60.00.88 Community Centre Phase I	20000	-	20000	-	20000	-	-	-	-
60.00.89 Community Centre Phase II (SPA)	41500	-	33000	-	33000	-	10000	-	10000
60.00.90 Conservation of Heritage and Culture (State Specific Grant under 13th Finance Commission)	-	-	45487	-	45487	-	53004	-	53004
60.00.91 Kali Mandir at Gadi, Pendam	1232	-	40000	-	32939	-	-	-	-
60.00.92 Land Acquisition for Hanuman Statue at Assam Lingzey	1000	-	-	-	-	-	-	-	-
60.00.93 Land Acquisition for Ramayan Busty at Tumin, East Sikkim	20000	-	24500	-	24472	-	-	-	-
60.00.94 L.D.Kazi Museum at Chakung	4985	-	-	-	-	-	-	-	-
60.00.95 HCM's 42 Days Tour Schemes	-	-	19000	-	19000	-	-	-	-
60.00.96 Statue of Puno Mun Solong at Passingdang	-	-	10000	-	6533	-	2500	-	2500
60.00.97 Prayer Tower	-	-	6000	-	6000	-	2500	-	2500
60.00.98 Rodhi Ghar at Gangtok	-	-	10000	-	10000	-	-	-	-
60.00.99 Ramayan Village at Tumin, East Sikkim	-	-	25500	-	2500	-	-	-	-
Total 60 Construction	162813	-	356922	-	323366	-	193136	-	193136
Total 04.800 Other Expenditure	162813	-	356922	-	323366	-	193136	-	193136
Total 04 Art and Culture	162813	-	356922	-	323366	-	193136	-	193136
Total 4202 Capital Outlay on Education, Sports, Art and Culture	162813	-	356922	-	323366	-	193136	-	193136
Total CAPITAL SECTION	162813	-	356922	-	323366	-	193136	-	193136
Total Voted	193650	40973	383500	37358	355908	37358	230736	41519	272255
Rec 2205 Art and Culture, 00.911-Deduct Recoveries of Overpayments	-	50	-	-	-	-	-	-	-
Rec 2251 Secretariat- Social Services, 00.911-Deduct Recoveries of Overpayments	-	14	-	-	-	-	-	-	-