

**MAND NO. 5
FAIRS 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, 2017 to defray the charges in respect of Cultural Affairs and Heritage

	Revenue	Capital	Total
Voted	97777	190720	288497

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		
	2014-15		2015-16		2015-16		2016-17				
	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	3799	13388	5600	11690	5600	11690	4637	12757	17394
	00.44.11	Travel Expenses	500	42	500	42	500	42	500	42	542
	00.44.13	Office Expenses	7575	19	2200	20	2200	20	3000	20	3020
	00.44.72	Felicitation of Artists	20	-	-	-	-	-	-	-	-
	00.44.73	Felicitation of Civilians	3484	-	6300	-	6300	-	5000	-	5000
Total	00.44	Head Office Establishment	15378	13449	14600	11752	14600	11752	13137	12819	25956
Total	00.001	Direction & Administration	15378	13449	14600	11752	14600	11752	13137	12819	25956
	00.102 Promotion of Art & Culture										
	60 Establishment										
	60.00.01	Salaries	16968	1882	27000	1637	27000	1637	23760	1885	25645
	60.00.11	Travel Expenses	50	-	-	-	-	-	-	-	-
	60.00.13	Office Expenses	2600	-	3600	-	3600	-	3600	-	3600
	60.00.31	Grants-in-aid	-	3250	5250	2750	5250	2750	5250	2750	8000
	60.00.50	Other Charges	-	10708	-	10700	6038	10700	4500	10700	15200
	60.00.71	Commemoration of 150th Birth Anniversary	187	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.74 Expenses on upkeep of Manan Bhawan	-	648	-	648	-	648	-	648	648
Total 60 Establishment	19805	16488	35850	15735	41888	15735	37110	15983	53093
62 Namgyal Institute of Tibetology									
62.00.31 Grants-in-aid	-	2000	-	2000	-	2000	-	2000	2000
Total 62 Namgyal Institute of Tibetology	-	2000	-	2000	-	2000	-	2000	2000
Total 00.102 Promotion of Art & Culture	19805	18488	35850	17735	41888	17735	37110	17983	55093
00.104 Archives									
62 State Archives									
62.00.01 Salaries	-	2272	-	2467	-	2467	-	2556	2556
Total 62 State Archives	-	2272	-	2467	-	2467	-	2556	2556
Total 00.104 Archives	-	2272	-	2467	-	2467	-	2556	2556
00.105 Public Libraries									
63 State Central and District Libraries									
63.00.01 Salaries	1301	7660	2500	8232	2500	8232	2225	8594	10819
Total 63 State Central and District Libraries	1301	7660	2500	8232	2500	8232	2225	8594	10819
Total 00.105 Public Libraries	1301	7660	2500	8232	2500	8232	2225	8594	10819
Total 2205 Art and Culture	36484	41869	52950	40186	58988	40186	52472	41952	94424
M.H. 2251 Secretariat- Social Services									
00.090 Secretariat									
05 Culture Department									
05.00.01 Salaries	-	3331	-	3666	-	3666	-	3165	3165
05.00.11 Travel Expenses	-	82	-	81	-	81	-	81	81
05.00.13 Office Expenses	-	107	-	107	-	107	-	107	107
Total 05 Culture Department	-	3520	-	3854	-	3854	-	3353	3353
Total 00.090 Secretariat	-	3520	-	3854	-	3854	-	3353	3353
Total 2251 Secretariat- Social Services	-	3520	-	3854	-	3854	-	3353	3353

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15	2015-16	2015-16	2015-16	2016-17	2016-17	2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	36484	45389	52950	44040	58988	44040	52472	45305	97777
CAPITAL SECTION									
M.H.	4202 Capital Outlay on Education, Sports, Art								
	04 Art and Culture								
	04.800 Other Expenditure								
	60 Construction								
60.00.71	Construction of MPCC at Bal Bir Bau Ground, Pani House								
	-	-	-	-	-	-	1000	-	1000
60.00.72	Village Community Centre at 6th Mile, Tadong								
	-	-	1500	-	1500	-	1000	-	1000
60.00.74	State Library								
	-	-	-	-	-	-	10000	-	10000
60.00.75	Traditional Culture-cum-Festival Centre								
	-	-	-	-	-	-	10000	-	10000
60.00.76	Folk Healers Centre								
	-	-	-	-	-	-	10000	-	10000
60.00.77	Shahid Gram								
	-	-	-	-	-	-	10000	-	10000
60.00.78	Construction of offices								
	-	-	-	-	-	-	2000	-	2000
60.00.79	Shakti Sthal at Mungrong								
	-	-	-	-	-	-	5000	-	5000
60.00.80	Buddhist Centre/ University (NIT)								
	-	-	10000	-	-	-	10000	-	10000
60.00.81	Cultural Village Yangang								
	-	-	42200	-	-	-	-	-	-
60.00.82	Construction of Srijunga Statue in West Sikkim (SPA)								
	-	-	40500	-	40500	-	56720	-	56720
60.00.83	Study Centre at Gyalshing								
	-	-	-	-	-	-	-	-	-
60.00.84	Statues Carved on Rocks								
	-	-	-	-	-	-	10000	-	10,000
60.00.85	Construction of Chenreji Statue (SPA)								
	20000	-	20000	-	20000	-	10000	-	10000
60.00.86	Development of Museum/ Habitat Centre/ State Art Gallery (SPA)								
	30859	-	24758	-	15977	-	50000	-	50000
60.00.87	Construction of Stair case to Heaven (SPA)								
	-	-	10000	-	10000	-	5000	-	5000
60.00.88	Community Centre Phase I								
	10000	-	-	-	-	-	-	-	-
60.00.89	Community Centre Phase II (SPA)								
	5580	-	-	-	-	-	-	-	-
60.00.90	Conservation of Heritage and Culture (State Specific Grant under 13th Finance Commission)								
	40297	-	11618	-	11618	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.96 Statue of Puno Mun Solong at Passingdang	695	-	-	-	-	-	-	-	-
60.00.97 Prayer Tower	422	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60 Construction	107853	-	160576	-	99595	-	190720	-	190720
Total	04.800 Other Expenditure	107853	-	160576	-	99595	-	190720	-	190720
Total	04 Art and Culture	107853	-	160576	-	99595	-	190720	-	190720
Total	4202 Capital Outlay on Education, Sports, Art and Culture	107853	-	160576	-	99595	-	190720	-	190720
Total	CAPITAL SECTION	107853	-	160576	-	99595	-	190720	-	190720
Total	Voted	144337	45389	213526	44040	158583	44040	243192	45305	288497
Rec	2205 Art and Culture, 00.911-Deduct Recoveries of Overpayments	-	164	-	-	-	-	-	-	-