

**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, 2012 to defray the charges in respect of Cultural Affairs and Heritage

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>59919</b>	<b>164700</b>	<b>224619</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		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<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	3697	8310	3500	7482	3500	7982	2500	7298	9798
	00.44.11	Travel Expenses	197	44	200	41	200	41	100	41	141
	00.44.13	Office Expenses	2995	12	1600	14	3000	14	200	16	216
	00.44.42	Lumpsum Provision for Revision of Pay	-	-	11000	-	11000	-	-	-	-
	00.44.71	Capacity Building/Training	591	-	-	-	-	-	-	-	-
	00.44.72	Felicitations of Artists	-	-	-	-	-	-	5000	-	5000
Total	00.44	Head Office Establishment	7480	8366	16300	7537	17700	8037	7800	7355	15155
Total	<b>00.001</b>	<b>Direction &amp; Administration</b>	7480	8366	16300	7537	17700	8037	7800	7355	15155
	<b>00.102 Promotion of Art &amp; Culture</b>										
	60 Establishment										
	60.00.01	Salaries	10135	1728	6500	1293	12000	1363	11400	1501	12901
	60.00.11	Travel Expenses	248	26	200	27	200	27	10	27	37
	60.00.13	Office Expenses	698	-	500	-	500	-	36	-	36
	60.00.31	Grants-in-aid	2177	1201	-	2000	-	27000	-	7500	7500
	60.00.50	Other Charges	2895	4734	1600	5580	1600	7170	1	11376	11377
	60.00.52	Machinery & Equipment	-	-	300	-	300	-	1	-	1

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
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	60 Establishment	16153	7689	9100	8900	14600	35560	11448	20404	31852
	61 Sikkim Akademi, Gangtok									
	61.00.31 Grants-in-aid	2000	-	-	-	-	-	1	-	1
Total	61 Sikkim Akademi, Gangtok	2000	-	-	-	-	-	1	-	1
	62 Namgyal Institute of Tibetology									
	62.00.31 Grants-in-aid	1640	2000	-	2000	-	2000	-	2000	2000
Total	62 Namgyal Institute of Tibetology	1640	2000	-	2000	-	2000	-	2000	2000
Total	<b>00.102 Promotion of Art &amp; Culture</b>	19793	9689	9100	10900	14600	37560	11449	22404	33853
	<b>00.103 Archaeology</b>									
	61 State Archaeology									
	61.00.11 Travel Expenses	138	-	50	-	50	-	4	-	4
	61.00.13 Office Expenses	618	-	800	-	800	-	60	-	60
	61.00.73 Heritage protection (Upgradation Grant under 12th Finance Commission)	13891	-	-	-	-	-	-	-	-
	61.00.81 Micro Filming of Records of Sikkim State Archives (Assistance from Victoria Memorial Hall)	-	-	-	-	126	-	-	-	-
Total	61 State Archaeology	14647	-	850	-	976	-	64	-	64
Total	<b>00.103 Archaeology</b>	14647	-	850	-	976	-	64	-	64
	<b>00.104 Archives</b>									
	62 State Archives									
	62.00.01 Salaries	-	3687	-	2605	-	3105	-	3473	3473
	62.00.50 Other Charges	78	-	-	-	-	-	-	-	-
Total	62 State Archives	78	3687	-	2605	-	3105	-	3473	3473
Total	<b>00.104 Archives</b>	78	3687	-	2605	-	3105	-	3473	3473
	<b>00.105 Public Libraries</b>									
	63 State Central and District Libraries									
	63.00.01 Salaries	189	6245	400	4178	400	4378	77	4908	4985

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
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.11 Travel Expenses	90	30	50	27	50	27	1	27	28
63.00.13 Office Expenses	693	-	700	-	700	-	85	-	85
63.00.21 Supplies & Materials	482	-	100	-	100	-	1	-	1
63.00.71 Purchase of Library Books and Periodicals (Out of interest accrued on investment of 11th Finance Commission Grant)	-	45	-	-	-	-	-	-	-
Total 63 State Central and District Libraries	1454	6320	1250	4205	1250	4405	164	4935	5099
Total <b>00.105 Public Libraries</b>	1454	6320	1250	4205	1250	4405	164	4935	5099
Total <b>2205 Art and Culture</b>	43452	28062	27500	25247	34526	53107	19477	38167	57644
<b>M.H. 2251 Secretariat- Social Services</b>									
<b>00.090 Secretariat</b>									
05 Culture Department									
05.00.01 Salaries	-	2559	-	1730	-	1893	-	2074	2074
05.00.11 Travel Expenses	-	39	-	81	-	81	-	81	81
05.00.13 Office Expenses	-	120	-	108	-	108	-	120	120
Total 05 Culture Department	-	2718	-	1919	-	2082	-	2275	2275
Total <b>00.090 Secretariat</b>	-	2718	-	1919	-	2082	-	2275	2275
Total <b>2251 Secretariat- Social Services</b>	-	2718	-	1919	-	2082	-	2275	2275
Total <b>REVENUE SECTION</b>	43452	30780	27500	27166	34526	55189	19477	40442	59919

**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	514	-	-	-	-	-	-	-	-
60.00.75 Sikkim Cultural Centre, Gangtok	19095	-	-	-	-	-	-	-	-
60.00.82 Construction of Srijunga Statue in West Sikkim (SPA)	10162	-	20000	-	20000	-	10000	-	10000

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
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.83 Study Centre at Gyalshing	30100	-	10000	-	10000	-	-	-	-
60.00.85 Construction of Chenreji Statue (SPA)	3905	-	50000	-	50000	-	30000	-	30000
60.00.86 Development of Museum/ Habitat Centre/ State Art Gallery (SPA)	-	-	10000	-	10000	-	20000	-	20000
60.00.87 Construction of Stair case to Heaven (SPA)	22873	-	10000	-	10000	-	10000	-	10000
60.00.88 Community Centre Phase I	-	-	20000	-	20000	-	20000	-	20000
60.00.89 Community Centre Phase II (SPA)	-	-	20000	-	20000	-	22200	-	22200
60.00.90 Conservation of Heritage and Culture ( State Specific Grant under 13th Finance Commission)	-	-	-	-	-	-	22500	-	22500
60.00.91 Kali Mandir at Gadi, Pendum							30000		30000
Total 60 Construction	86649	-	140000	-	140000	-	164700	-	164700
Total <b>04.800 Other Expenditure</b>	86649	-	140000	-	140000	-	164700	-	164700
Total 04 Art and Culture	86649	-	140000	-	140000	-	164700	-	164700
Total <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	86649	-	140000	-	140000	-	164700	-	164700
Total <b>CAPITAL SECTION</b>	86649	-	140000	-	140000	-	164700	-	164700
Total <b>Voted</b>	130101	30780	167500	27166	174526	55189	184177	40442	224619
Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.									
<b>2205 Art and Culture</b>									
<b>00.911 Deduct Recoveries of Overpayments</b>	-	1090	-	-	-	-	-	-	-