

**ART AND CULTURE DEPARTMENT
DEMAND NO. 34**

Art & Culture and Gazetteers Unit

	Revenue	Capital	Total
Voted	1575.79	225.00	1800.79

(R in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 12)
	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
REVENUE SECTION													
2205 - ART & CULTURE													
2205-00-001 Direction and Administration													
2205-00-001(1) Direction													
Salaries	...	...	301.32	...	...	384.15	...	...	368.82	...	...	446.67	446.67
Travel Expenses	...	...	14.61	...	...	3.61	...	...	23.61	...	...	3.61	3.61
Office Expenses	...	...	12.07	2.00	3.22	2.57	2.00		33.57	2.00	3.22	2.57	7.79
Motor Vehicles	10.00	...	4.07	10.00	...	2.32	10.00	...	4.32	10.00	...	2.32	12.32
Rent, Rates & Taxes	...	...	1.50	...	...	1.50	...	...	7.50	...	...	1.50	1.50
Material & Supplies	...	...	1.31	...	...	1.31	...	...	1.31	...	...	1.31	1.31
Promotion of Cultural Activities	2.00	...	...	100.00	...	...	100.00	...	...	100.00	...	...	100.00
Hornbill Festival	1.00	...	0.58	...	...	...	...	...	...	...	...	...	0.00
Exhibition	...	...	0.18	...	...	...	...	...	...	...	...	...	0.00
Training	2.00	...	...	...	...	...	...	...	...	...	...	...	0.00
Other Charges	...	...	...	3.00	...	0.76	3.00	...	0.76	3.00	...	0.76	3.76
2205-00-001(1) : Total :	15.00	0.00	335.64	115.00	3.22	396.22	115.00	0.00	439.89	115.00	3.22	458.74	576.96
2205-00-001(2) Subordinate Establishment													
Salaries	...	...	250.30	...	...	254.16	...	...	271.95	...	...	306.56	306.56
Wages	...	...	11.59	...	...	11.59	...	...	15.00	...	...	13.78	13.78
Travel Expenses	...	...	13.90	...	...	2.90	...	...	2.90	...	...	2.90	2.90
Office Expenses	2.00	...	3.51	2.00	...	2.01	2.00	...	2.01	2.00	...	2.01	4.01
Motor Vehicles	4.00	...	5.25	4.00	...	2.00	4.00	...	2.00	4.00	...	2.00	6.00
Rent, Rates & Taxes	1.50	1.50	1.50	1.50	1.50

(R in Lakhs)

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	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	
	1	2	3	4	5	6	7	8	9	10	11	12	
0000-00-000													
Cultural Programmes & Research	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2205-00-001(2) : Total :	6.00	0.00	286.05	6.00	0.00	274.16	6.00	0.00	295.36	6.00	0.00	328.75	334.75
2205-00-001 : Total :	21.00	0.00	621.69	121.00	3.22	670.38	121.00	0.00	735.25	121.00	3.22	787.49	911.71
2205-00-101 Fine Arts Education													
2205-00-101(1) State Academy of Music													
Salaries	...	...	6.20	...	...	6.51	...	...	6.97	...	...	6.51	6.51
Office Expenses	1.00	...	2.00	...	...	1.00	...	...	1.00	...	...	1.00	1.00
Machinery & Equipment	...	...	0.40	...	...	0.40	...	...	0.40	...	...	0.40	0.40
Maintenance	...	...	...	1.00	...	...	1.00	...	...	1.00	...	...	1.00
Scholarships	...	...	36.00	...	...	1.00	...	...	61.00	...	...	1.00	1.00
2205-00-101(1) : Total :	1.00	0.00	44.60	1.00	0.00	8.91	1.00	0.00	69.37	1.00	0.00	8.91	9.91
2205-00-101(2) Western Music Centre	5.00	...	0.09	...	...	0.09	...	...	0.09	...	...	0.09	0.09
2205-00-101 : Total :	6.00	0.00	44.69	1.00	0.00	9.00	1.00	0.00	69.46	1.00	0.00	9.00	10.00
2205-00-102 Promotion of Art & Culture													
2205-00-102(1) Research Library													
Salaries	...	...	6.01	...	...	6.23	...	...	6.23	...	...	6.23	6.23
Material & Supplies	...	...	0.16	...	...	0.16	...	...	0.16	...	...	0.16	0.16
Machinery & Equipment	...	...	0.30	...	...	0.30	...	...	0.30	...	...	0.30	0.30
2205-00-102(1) : Total :	0.00	0.00	6.47	0.00	0.00	6.69	0.00	0.00	6.69	0.00	0.00	6.69	6.69
2205-00-102(2) Cultural Research & Studies													
Salaries	...	...	2.90	...	...	3.00	...	...	3.00	...	...	3.00	3.00
Office Expenses	...	...	0.46	...	...	0.46	...	...	0.46	...	...	0.46	0.46
Material & Supplies	...	...	0.33	...	...	0.33	...	...	0.33	...	...	0.33	0.33
Publication	...	...	0.15	...	...	0.15	...	...	0.15	...	...	0.15	0.15
Grant to Voluntary Cultural Organisation	100.00	...	150.00	215.00	...	100.00	215.00	...	100.00	215.00	...	100.00	315.00
Inter-State Cultural Troupe	...	...	0.38	...	...	0.38	...	...	0.38	...	...	0.38	0.38
National Fairs & Festivals	...	...	0.64	...	...	0.64	...	...	0.64	...	...	0.64	0.64
Other Charges	...	...	0.49	50.00	...	0.49	50.00	...	0.49	50.00	...	0.49	50.49
2205-00-102(2) : Total :	100.00	0.00	155.35	265.00	0.00	105.45	265.00	0.00	105.45	265.00	0.00	105.45	370.45

(R in Lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	
0000-00-000													
2205-00-102(3) Performing & Fine Art													
Office Expenses	1.00	1.00	1.00	1.00	1.00
Governor's Award	2.00	...	...	3.00	...	...	3.00	...	...	3.00	...	...	3.00
Exhibition	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Other Charges	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2205-00-102(3) : Total :	3.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00
2205-00-102(4) Multi-Purpose Cultural Complex at Zunhebota	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2205-00-102(5) State Archive (NLCPR)	392.36	...	...	...	...	...	...	...	...	...	...	...	0.00
2205-00-102(6) IInd World War Museum	2.00	...	...	1.00	...	...	1.00	...	...	1.00	...	...	1.00
2205-00-102(7) State Contribution to; NACC	20.00	...	...	20.00	...	25.00	20.00	...	25.00	20.00	...	25.00	45.00
2205-00-102(8) Museum Annex	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2205-00-102 : Total :	517.36	0.00	161.82	290.00	0.00	137.14	290.00	0.00	137.14	290.00	0.00	137.14	427.14
2205-00-103 Archaeological													
2205-00-103(1) Exploration & Excavation													
Salaries	...	...	4.50	...	...	4.66	...	...	4.66	...	...	4.66	4.66
Maintenance	1.00	...	3.33	...	...	3.33	...	...	3.33	...	...	3.33	3.33
2205-00-103(1) : Total :	1.00	0.00	7.83	0.00	0.00	7.99	0.00	0.00	7.99	0.00	0.00	7.99	7.99
2205-00-103(2) Preservation & Protection of													
Ancient Monuments Maintenance	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2205-00-103 : Total :	1.00	0.00	7.83	0.00	0.00	7.99	0.00	0.00	7.99	0.00	0.00	7.99	7.99
2205-00-104 Archives													
2205-00-104(1) Archives													
Salaries	...	...	18.18	...	...	18.75	...	...	18.75	...	...	18.75	18.75
Travel Expenses	...	...	0.61	...	...	0.61	...	...	0.61	...	...	0.61	0.61
Office Expenses	...	...	2.00	...	...	1.00	...	...	1.00	...	...	1.00	1.00
Machinery & Equipment	...	...	0.60	...	...	0.60	...	...	0.60	...	...	0.60	0.60
Maintenance	1.00	...	1.67	...	...	1.67	1.07	...	1.67	...	...	1.67	1.67
Record Collection	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Other Charges	1.00	...	0.24	1.00	...	0.24	1.00	21.07	0.24	1.00	...	0.24	1.24
2205-00-104(1) : Total :	2.00	0.00	23.30	1.00	0.00	22.87	2.07	21.07	22.87	1.00	0.00	22.87	23.87

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	1	2	3	4	5	6	7	8	9	10	11	12	
0000-00-000													
2205-00-104(2) Implementation of Antiquities & Art Treasure Act,1972													
Salaries	...	...	15.51	...	...	16.07	...	...	16.07	...	...	16.07	16.07
Travel Expenses	...	...	0.65	...	...	0.65	...	...	0.65	...	...	0.65	0.65
Office Expenses	1.00	...	0.05	...	...	0.05	...	...	0.05	...	...	0.05	0.05
Maintenance	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2205-00-104(2) : Total :	1.00	0.00	16.21	0.00	0.00	16.77	0.00	0.00	16.77	0.00	0.00	16.77	16.77
2205-00-104 : Total :	3.00	0.00	39.51	1.00	0.00	39.64	2.07	21.07	39.64	1.00	0.00	39.64	40.64
2205-00-105 Public Library													
Salaries	...	...	14.00	...	...	14.51	...	...	14.51	...	...	14.51	14.51
Office Expenses	1.00	...	0.03	1.00	...	0.03	1.00	...	0.03	1.00	...	0.03	1.03
Material & Supplies	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Library Equipment	...	...	1.60	...	...	1.60	...	...	1.60	...	...	1.60	1.60
Preparatory Works	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Grant to Raja Ram Mohan Roy													
Library Foundation	20.00	...	...	20.00	...	15.00	20.00	...	15.00	20.00	...	15.00	35.00
Other Charges	...	...	0.64	...	...	0.64	...	...	0.64	...	...	0.64	0.64
2205-00-105 : Total :	21.00	0.00	16.27	21.00	0.00	31.78	21.00	0.00	31.78	21.00	0.00	31.78	52.78
2205-00-107 Museums													
Salaries	...	...	42.94	...	...	44.49	...	...	52.01	...	...	44.49	44.49
Travel Expenses	...	...	0.13	...	...	0.13	...	...	0.13	...	...	0.13	0.13
Office Expenses	1.00	...	...	1.00	...	...	1.00	...	...	1.00	...	...	1.00
Rent, Rates & Taxes	...	...	1.00	...	...	1.00	...	...	1.00	...	...	1.00	1.00
Setting of the Galleries	1.00	...	...	...	...	...	...	...	...	...	...	...	0.00
Material & Supplies	...	...	...	2.00	...	...	2.00	...	...	2.00	...	...	2.00
Machinery & Equipment	12.00	...	...	...	...	...	...	...	...	...	...	...	0.00
Minor Works	3.00	...	0.55	3.00	...	0.55	3.00	...	20.55	3.00	...	0.55	3.55
2205-00-107 : Total :	17.00	0.00	44.62	6.00	0.00	46.17	6.00	0.00	73.69	6.00	0.00	46.17	52.17

(R in Lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
2205-00-800 Other Expenditure													
2205-00-800(1) Heritage Conservation Cultural Research and Ethnographic Studies Under 12th FC Award													
Fine Arts & Crafts	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2205-00-800(1) : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2205-00-800 : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2205 : TOTAL ;	586.36	0.00	936.43	440.00	3.22	942.10	441.07	21.07	1094.95	440.00	3.22	1059.21	1502.43
3454 - CENSUS SURVEY & STATISTICS													
3454-02 Surveys and Statistics													
3454-02-110 Gazetteer and Statistical Memoirs													
Salaries	...	...	62.89	...	...	65.16	...	...	69.72	...	...	65.16	65.16
Travel Expenses	...	...	2.10	...	...	2.10	...	...	2.10	...	...	2.10	2.10
Office Expenses	...	...	2.88	...	...	1.88	...	...	1.88	...	...	1.88	1.88
Motor Vehicles	...	...	0.68	...	...	0.68	...	...	0.68	...	...	0.68	0.68
Material & Supplies	...	...	3.54	...	...	3.54	...	...	3.54	...	...	3.54	3.54
3454-02-110 : Total :	0.00	0.00	72.09	0.00	0.00	73.36	0.00	0.00	77.92	0.00	0.00	73.36	73.36
3454 : TOTAL :	0.00	0.00	72.09	0.00	0.00	73.36	0.00	0.00	77.92	0.00	0.00	73.36	73.36
TOTAL : REVENUE SECTION :	586.36	0.00	1008.52	440.00	3.22	1015.46	441.07	21.07	1172.87	440.00	3.22	1132.57	1575.79
CAPITAL SECTION													
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE													
4202-04 Art & Culture													
4202-04-800 Other Expenditure													
4202-04-800(1) Works													
State Scheme	266.00	...	...	150.00	...	...	150.00	...	...	150.00	...	...	150.00
NLCPR	...	...	...	...	...	...	35.00	...	...	...	...	...	0.00
4202-04-800(2) Renovation & Furnishing	...	...	...	75.00	...	...	75.00	...	...	75.00	...	...	75.00
4202-04-800 : Total :	266.00	0.00	0.00	225.00	0.00	0.00	260.00	0.00	0.00	225.00	0.00	0.00	225.00
4202 : TOTAL :	266.00	0.00	0.00	225.00	0.00	0.00	260.00	0.00	0.00	225.00	0.00	0.00	225.00
TOTAL : CAPITAL SECTION :	266.00	0.00	0.00	225.00	0.00	0.00	260.00	0.00	0.00	225.00	0.00	0.00	225.00
GRAND TOTAL :	852.36	0.00	1008.52	665.00	3.22	1015.46	701.07	21.07	1172.87	665.00	3.22	1132.57	1800.79