

**MANUAL – XI: BUDGET ALLOCATED TO EACH OF ITS AGENCY, INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORT ON DISBURSEMENT MADE**  
**Abstract of break-up for Revised Annual Plan 2008-9 in respect of**  
**Demand NO. 34**  
**Art & Culture.**

Revenue A/C Major Head	Description of Major Head	Approved Outlay	Expenditure	Saving
1	2	3	4	3
Demand NO. 34				
“2205’ Art & Culture				
1. 001 Direction & Administration				
Salaries				
Wages				
Travel Expenses		31.00	1.00	
Office Expenses		3.00	3.00	
Motor Vehicle		7.00	7.00	
Material & Supplies		-		
Promotion of cultural activities		5.00	5.00	
Hornbill festival		-		
Exhibition		2.00	2.00	
Training in Performing Arts		-		
Disaster Management		0.50	0.50	
<b>Total</b>		<b>18.50</b>	<b>18.50</b>	
2. 001 (2) Subordinate Establishment		-		
Salaries		-		
Wages		-		
Travel Expenses		1.00	1.00	
Office Expenses		3.50	3.50	
Motor Vehicle		4.50	4.50	
Rent, Rate & Taxes		-		
Museum Specimen & Equipment		1.50	1.50	
Remuneration of Artisans		-		
Cultural Programmes & Research *		1.00	1.00	
<b>Total</b>		<b>11.50</b>	<b>11.50</b>	
3. 101 Fine Arts Education				
101 (1) State Academy of Music		-		
(1) Salaries				
(2) Office Expenses		1.00	1.00	
(3) Machinery & Equipments (Mobile stage)		1.00	1.00	
(4) Materials & Supplies		-	-	
(5) Maintenance		2.00	2.00	
(6) Scholarship & Training		-		
(7) Minor Works		-		
<b>Total</b>		<b>4.00</b>	<b>4.00</b>	
4. 101 (2) Western Music Centre		-		
(1) Salaries		-		
(2) Office Expenses		-		
(3) Payment for Professional and Special Services		-		
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	
5. 102 Promotion of Art & Culture		-		
Research Library		-		
Salaries		-		
Library Books		0.50	0.50	
Library equipments & Furniture				
<b>Total</b>		<b>0.50</b>	<b>0.50</b>	

1	2	3	4	5
6. 102 (2)	Cultural Research & Studies			
	(1) Salaries			
	(2) Office Expenses	0.50	0.50	
	(3) Materials & Supplies	-	-	
	(4) Publication & Research Project	50.00	50.00	
	(5) Grant-in-aid to Voluntary Cultural Organisation.	-	-	
	(6) Interstate Exchange of cultural Troupe	3.00	3.00	
	(7) National Fairs & Festivals, Seminars	2.00	2.00	
	(8) Cultural Organizational charges	-	-	
	<b>Total</b>	<b>55.50</b>	<b>55.50</b>	
7. 102 (3)	Performing & Fine Arts			
	(1) Office Expenses	1.00	1.00	
	(2) Materials & Training	-	-	
	(3) Audio-Visual Documentation & Production	2.00	2.00	
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	
8. 102(4)	Multi-Purpose Cultural Complex at Zunheboto CSS	10.00	10.00	
9. 102 (5)	State Archive Building *	-	-	
	States share/C.S.S. *	20.00	20.00	
	NLCPR	-	-	
10.102(6)	IInd World War Museum*	20.00	20.00	
11. 102 (7)	State contribution to NEZCC	-	-	
12. 102 (8)	Museum Annexe	-	-	
13. 102 (9)	Multi purpose Complex, Mokokchung	-	-	
14. 102 (10)	Cultural Complex Dimapur	10.00	10.00	
15. 102 (11)	State Academy of Performing Art, Kohima	-	-	
16. 102 (12)	State Academy of Fine Arts & Crafts at Dimapur	-	-	
	<b>Total</b>	<b>60.00</b>	<b>60.00</b>	
17. 103	Archaeology & Archaeological Survey			
	(1) Exploration & Excavation			
	Salaries			
	Travel Expenses	0.50	0.50	
	Maintenance	0.50	0.50	
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	
18. 103 (2)	Preservation & Protection of Ancient Monuments Maintenance			
	Maintenance			
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	
19.104(1)	Archives			
	(1) Salaries			
	(2) Travel Expenses	0.40	0.40	
	(3) Office Expenses	1.00	1.00	
	(4) Materials & Supplies	-	-	
	(5) Machinery, Equipments	-	-	
	(6) Maintenance	-	-	
	(7) Record collection	0.10	0.10	
	(8) Other Charges	-	-	
	(9) State share of 25%	-	-	
	<b>Total</b>	<b>1.50</b>	<b>1.50</b>	
20. 104 (2)	Implementation of Antiquities and Art Treasuries Act 1972			
	Salaries			
	Travel Expenses	0.20	0.20	
	Office Expenses	1.00	1.00	
	Maintenance	0.30	0.30	
	<b>Total</b>	<b>1.50</b>	<b>1.50</b>	

1	2	3	4	5
21.	105 Public Library			
	(1) Salaries			
	(2) Travel Expenses	1.00	1.00	
	(3) Library Books	1.00	1.00	
	(4) Library Equipment	-	-	
	(5) Preparatory Work	1.00	1.00	
	(6) Matching grant to Raja Ram Mohun Roy Library Foundation, Calcutta *	20.00	20.00	
	(6) Other charges	-	-	
	<b>Total</b>	<b>23.00</b>	<b>23.00</b>	
22.	107 Museum		-	
	(1) Salaries		-	
	(2) Travel Expenses	0.50	0.50	
	(3) Office Expenses	1.00	1.00	
	(4) Materials/equipments	-	-	
	(5) Settings of Galleries & Display Dioramas	1.00	1.00	
	(6) Museum Specimen	1.00	1.00	
	(7) Minor Works/Museum Annexe	0.50	0.50	
	(8) Other charges including educational programmes	-	-	
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	
23.	800 Other Expenditure			
	800 (1) Heritage Conservation under TFC Award *		-	
	1. Cultural Research & Ethnographic Studies	50.00	50.00	
	2. State Academy of Fine Arts & Crafts	50.00	50.00	
	3. State Archives	25.00	25.00	
	<b>Total</b>	<b>125.00</b>	<b>125.00</b>	
24.	800 (2) Documentation of Tribal/Cultural (sponsored by (NEC)			
	(3) Preservation & Promotion of Traditional Art and Culture (sponsored by NEC)			
	(4) Development of State Archives (CSS) **			
	(5) Financial assistance to person distinguished in Art and Culture (CSS)			
	(6) Codification of Customary Laws			
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	
25.	Capital Section			
	Major Head: 4202			
	Capital outlaw on Education, Sports and Art & Culture			
	800 other expenditure			
	800 (1) Building/Works		-	
	Repair and renovation of Officers & Staff quarters	22.00	22.00	
	Construction of State Museum Annexe	10.50	10.50	
	Heritage building Complex Kohima *	50.00	50.00	
	Providing Steel gate and repair of brick wall fencing at D.C.O. Office Mokokchung	5.00	5.00	
	Construction of D.C.O. Office at Kohima	3.50	3.50	
	Repair of State Museum roofing	5.00	5.00	
	Construction of Departmental Quarter for Gr. III & IV Staff, Kohima	-	-	
	Construction of 2 <sup>nd</sup> World War Museum at Kisama*	350.00	350.00	
	<b>Total</b>	<b>446.00</b>	<b>446.00</b>	
	<b>Grand Total</b>	<b>755.00</b>	<b>755.00</b>	

\* Earmarked Programme

**Abstract of break-up for Revised Annual Plan 2009-10 in respect of  
Demand NO. 34  
Art & Culture.**

Revenue A/C Major Head	Description of Major Head	Approved Outlay	Expenditure	Saving
1	2	3	4	5
Demand NO. 34				
“2205’ Art & Culture				
1. 001	Direction & Administration			
	Salaries	-	-	
	Wages	-	-	
	Travel Expenses	3.00	3.00	
	Office Expenses	4.00	4.00	
	Motor Vehicle	10.00	10.00	
	Material & Supplies	-	-	
	Promotion of cultural activities	9.15	9.15	
	Hornbill festival	-	-	
	Exhibition	-	-	
	Training in Performing Arts & Capacity building	1.00	1.00	
	Disaster Management	-	-	
	Establishment of new District Cultural Offices	20.00	20.00	
	<b>Total</b>	<b>47.15</b>	<b>47.15</b>	
2. 001 (2)	Subordinate Establishment			
	Salaries	-	-	
	Wages	-	-	
	Travel Expenses	3.00	3.00	
	Office Expenses	4.00	4.00	
	Motor Vehicle	2.00	2.00	
	Rent, Rate & Taxes	-	-	
	Museum Specimen & Equipment	-	-	
	Remuneration of Artisans	-	-	
	Cultural Programmes & Research *	-	-	
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	
3. 101	Fine Arts Education			
101 (1)	State Academy of Music			
	(1) Salaries	-	-	
	(2) Office Expenses	1.00	1.00	
	(3) Machinery & Equipments (Mobile stage/ Maintenance)	-	-	
	(4) Materials & Supplies	-	-	
	(5) Maintenance	2.00	2.00	
	(6) Scholarship & Training	-	-	
	(7) Minor Works	-	-	
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	
4. 101 (2)	Western Music Centre			
	(1) Salaries	-	-	
	(2) Office Expenses	-	-	
	(3) Payment for Professional and Special Services	-	-	
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	
5. 102	Promotion of Art & Culture			
	Research Library	-	-	
	Salaries	-	-	
	Library Books	-	-	
	Library equipments & Furniture	-	-	
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	

1	2	3	4	5
6. 102 (2)	Cultural Research & Studies			
	(1) Salaries			
	(2) Office Expenses			
	(3) Materials & Supplies			
	(4) Publication & Research Project*	95.00	95.00	
	(5) Grant-in-aid to Voluntary Cultural Organisation.			
	(6) Interstate Exchange of cultural Troupe			
	(7) National Fairs & Festivals, Seminars/Workshop etc.			
	(8) Support for Foreign Investment & Training	5.00	5.00	
	<b>Total</b>	<b>100.00</b>	<b>100.00</b>	
7. 102 (3)	Performing & Fine Arts			
	(1) Office Expenses			
	(2) Materials & Training			
	(3) Audio-Visual Documentation & Production			
	(4) Governors Award	1.50	1.50	
	<b>Total</b>	<b>1.50</b>	<b>1.50</b>	
8. 102(4)	Multi-Purpose Cultural Complex at Zunheboto CSS			
9. 102 (5)	State Archive Building *			
	States share/C.S.S. *			
	NLCPR			
10.102(6)	IInd World War Museum*	200.00	200.00	
11. 102 (7)	Arts & Culture Policy (District Art & Culture Council) *	150.00	150.00	
12. 102 (8)	Museum Annexe			
13. 102 (9)	Heritage building Complex, Kohima	150.00	150.00	
14. 102 (10)	Cultural Complex Dimapur			
15. 102 (11)	State Academy of Performing Art, Kohima *			
16. 102 (12)	State Academy of Fine Arts & Crafts at Dimapur *			
	<b>Total</b>	<b>500.00</b>	<b>500.00</b>	
17. 103	Archaeology & Archaeological Survey (Research segment)			
	(1) Exploration & Excavation			
	Salaries			
	Travel Expenses			
	Maintenance			
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	
18. 103 (2)	Preservation & Protection of Ancient Monuments Maintenance			
	Maintenance			
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	
19.104(1)	Archives			
	(1) Salaries			
	(2) Travel Expenses			
	(3) Office Expenses			
	(4) Materials & Supplies			
	(5) Machinery, Equipments			
	(6) Maintenance			
	(7) Record collection			
	(8) Other Charges			
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	
20. 104 (2)	Implementation of Antiquities and Art Treasuries Act 1972			
	Salaries			
	Travel Expenses			
	Office Expenses			
	Maintenance	1.00	1.00	
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	

1	2	3	4	5
21.	105 Public Library			
	(1) Salaries			
	(2) Office Expenses/Maintenance	2.00	2.00	
	(3) Library Books	15.00	15.00	
	(4) Library Equipment	17.50	17.50	
	(5) Preparatory Work			
	(6) Matching grant to Raja Ram Mohun Roy Library Foundation, Calcutta *	20.00	20.00	
	(6) Other charges/Maintenance	2.00	2.00	
	<b>Total</b>	<b>56.50</b>	<b>56.50</b>	
22.	107 Museum			
	(1) Salaries			
	(2) Travel Expenses			
	(3) Office Expenses/Maintenance	2.00	2.00	
	(4) Materials/equipments			
	(5) Settings of Galleries & Display Dioramas	1.00	1.00	
	(6) Museum Specimen	2.00	2.00	
	(7) Minor Works/Archaeological Park			
	(8) Other charges including educational programmes			
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	
23.	800 Other Expenditure			
	800 (1) Heritage Conservation under TFC Award *			
	1. Cultural Research & Ethnographic Studies	50.00	50.00	
	2. State Academy of Fine Arts & Crafts	50.00	50.00	
	3. State Archives	25.00	25.00	
	<b>Total</b>	<b>125.00</b>	<b>125.00</b>	
24.	800 (2) Documentation of Tribal/Cultural (sponsored by (NEC)			
	(3) Preservation & Promotion of Traditional Art and Culture (sponsored by NEC)			
	(4) Development of State Archives (CSS) **			
	(5) Financial assistance to person distinguished in Art and Culture (CSS)			
	(6) Codification of Customary Laws			
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	
25.	Capital Section			
	Major Head: 4202			
	Capital outlaw on Education, Sports and Art & Culture			
	800 other expenditure			
	800 (1) Building/Works			
	1. Boundary Wall at D.C.O. Office Wokha	2.50	2.50	
	2. Boundary Wall/gate/basement floor at Mokochung	5.00	5.00	
	3. Construction of D.C.O's and Gazetteer office, Kohima	10.00	10.00	
	4. Construction of Boundary wall and approach road at State Library, Kohima	9.50	9.50	
	5. State Museum roofing, Kohima	5.00	5.00	
	6. Construction of D.C.O's quarter at Phek	10.00	10.00	
	7. Construction of new Department quarter at Zunheboto.	10.00	10.00	
	8. Construction of Tribal Museum at Jalukyi & Yisisothe (Wazeho)	10.00	10.00	
	9. Repair and renovation of office and staffs quarter	11.50	11.50	
	10. Renovation of State Academy Hall	100.00	100.00	
	<b>Total</b>	<b>173.50</b>	<b>173.50</b>	
	<b>Grand Total</b>	<b>1021.65</b>	<b>1021.65</b>	

\* Earmarked Programme