

Outcome Budget 2015-16

Chapter V

Scheme wise Approved Plan Outlay & Expenditure from 2012-13 to 2014-15 and Allocation for 2015-16

(Rs. in crore)

S.No.	Organization/ Schemes	2012-13			2013-14			2014-15			2015-16
		B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp. @	B.E.
1	2	3	4	5	6	7	8	9	10	11	12
I	Secretariat- Social Services	2.25	2.25	1.90	2.30	2.30	1.88	4.00	1.75	1.07	
II	Archaeological Survey of India	192.40	192.40	203.90	245.00	206.01	207.13	329.00	297.85	220.27	325.00
III	Promotion & Dissemination of Art & Culture										
A	Autonomous Organizations										
1	Centre for Cultural Resources and Training, New Delhi	11.00	11.00	16.49	16.00	17.00	19.33	22.50	17.17	16.86	
a	Cultural Heritage Volunteers(CHV) Scheme	1.00	1.00								
b	Centre for Management of Cultural Resources	0.01	0.01								
2	Zonal Cultural Centres	31.00	31.00	21.59	39.50	39.90	42.46	101.50	87.00	116.03	55.00
3	National Cultural Fund	0.01	0.01		0.01	0.01		0.01	0.01	0.00	
4	Kalakshetra Foundation, Chennai	2.50	2.50	2.61	4.00	5.00	3.59	8.00	8.00	3.88	
5	Sangeet Natak Akademi	11.00	11.00	20.48	13.00	13.64	36.51	17.50	17.50	22.46	
6	National School of Drama	15.00	15.00	27.00	16.25	19.00	37.00	28.96	31.00	30.49	
7	Sahitya Akademi	12.00	12.00	14.50	13.00	14.30	17.27	14.00	12.50	13.01	
8	Lalit Kala Akademi	7.00	7.00	7.65	8.00	10.65	9.80	10.25	10.25	8.04	
9	IGNCA	25.00	25.00	28.63	31.63	56.50	61.50	32.05	32.05	22.25	
a	National Archives for Audio Visual Materials	0.50	0.50								
	Total (Autonomous Organizations)	116.02	116.02	138.95	141.39	176.00	227.46	234.77	215.48	233.02	55.00
B	Ongoing Scheme										
1	Financial Assistance for Promotion of Art & Culture				65.30	65.10	55.25	61.50	56.50	47.46	
a	Financial Assistance for Professional Group & Individuals for Specified Performing Art Projects	37.63	37.63	45.07							
b	Asstt. To Cultural Organisations with National Presence	4.00	4.00	4.00							

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		B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp. @	B.E.
1	2	3	4	5	6	7	8	9	10	11	12
c	Finacial Assistance for Promotion and Dissemination of Tribal/Folk Art	0.10	0.10	0.01							
d	Finacial Assitance for Research Support to Voluntary Organisations engaged in Cultural Development (Cultural Function Grant Scheme)	8.80	8.80	9.34							
e	Finacial Assistance for Preservation & Development of Cultural Heritage of Himalayas	1.00	1.00	0.75							
f	Scheme of MIS and automation of Grants-in-aid	0.50	0.50								
2	Building Grant to Voluntary Cultural Orgnaisations	4.00	4.00	1.06	2.00	0.50	0.06	2.50	1.00	0.78	
3	Setting up of Multi-purpose complexes (Tagore Cultural Complexes)	1.00	1.00	0.72	4.00	4.00	2.25	20.00	15.00	17.56	
4	Scheme on Intangible Cultural Heritage				1.00	1.00	0.87	5.00	2.50	1.16	
a	Seheme for the Safeguarding and Other Protective Measures in the area of Intagible Heritage and Cultural Diversity(arising out of UNESCO Convension)	0.50	0.50	0.50							
b	Pilot Scheme for Cultural Industries	0.01	0.01								
c	Scheme for Sustaining the Living and Diverse Cultural Traditions of India	0.50	0.50								
5	Setting up of Performing Arts Centre and International Cultural Centres				1.00	0.01		6.00	1.00	0.00	
a	Setting up of National Centre for Performing Art	1.00	1.00								
b	Setting up of International Cultural Centers at Kolkata and Chennai	0.50	0.50								
6	Artist's Pension Scheme				15.50	16.50	14.24	17.00	16.25	13.08	
a	Finacial Assistance to Persons Distinguished in Letters, Arts and Such other walks of Life who may be in indigent circumstances	7.50	7.50	13.81							
b	Creating National Artists Welfare Fund	1.00	1.00								
7	Fellowship Scheme				9.25	8.71	8.35	12.50	12.22	11.12	

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		B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp. @	B.E.
1	2	3	4	5	6	7	8	9	10	11	12
a	Award of Scholarships to Artists in the Field of Performing, Literay and Visual Arts	7.90	10.40	10.00							
b	Flexible Engagements of Scholars in Knowledge Institutions of the Ministry	1.00	1.00	0.54							
	Total (Ongoing Scheme)	76.94	79.44	85.80	98.05	95.82	81.02	124.50	104.47	91.16	0.00
C	New Schemes										
1	Scheme for Support to State Akademies	0.50	0.50		0.01	0.01		0.01	0.01	0.00	
2	Scheme for TV programming on Art & Culture	0.50	0.50		0.10	1.00		2.25	1.00	0.00	
3	Scheme for Setting up of Centres of Excellence	0.50	0.50		0.01	0.01		0.01	0.01	0.00	
4	Scheme of Financial Assistance for publication of Magazines and Journals dedicted to Indian Culture and Heritage	0.50	0.50		0.10	0.01		0.10	0.10	0.00	
5	Scheme for Setting up of National/Regional Schools of Drama	0.50	0.50		0.01	0.01		0.01	0.01	0.00	
	Total (New Scheme)	2.50	2.50	0.00	0.23	1.04	0.00	2.38	1.13	0.00	0.00
	Total (Promotion & Dissemination of Art & Culture)	195.46	197.96	224.75	239.67	272.86	308.48	361.65	321.08	324.18	55.00
IV	Anthropology										
A	Sub-ordinate office										
1	Anthropological Survey of India	11.50	11.50	13.14	14.00	10.80	11.47	15.00	11.00	6.95	
a	Assistance to state Govt. Institutions and Organizations for documentations and dessimination of research Results	0.50	0.50								
B	Autonomous Organizations										
1	Indira Gandhi Rastriya Manav Sangrahalaya, Bhopal	9.00	9.00	11.64	11.45	11.45	14.41	12.50	12.00	10.97	
	Total (Anthropology)	21.00	21.00	24.78	25.45	22.25	25.88	27.50	23.00	17.92	0.00
V	Archives & Archival Libraries										
A	Attached Office										

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		B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp. @	B.E.
1	2	3	4	5	6	7	8	9	10	11	12
1	National Archives of India	5.70	5.70	7.07	11.00	8.00	6.71	12.00	12.00	6.36	
B	Autonomous Organize										
1	Asiatic Society, Kolkata	7.20	7.20	4.20	7.55	4.20	4.88	9.50	8.40	7.08	
2	Khuda Baksh Oriental Public Lib.	1.50	1.50	1.24	1.75	1.50	1.50	3.00	2.50	0.38	
6	Rampur Raza Library	3.00	3.00	2.27	3.50	3.65	3.65	6.50	6.00	4.81	
	Total (Autonomous Organizations)	11.70	11.70	7.71	12.80	9.35	10.03	19.00	16.90	12.27	0.00
C	Mission										
1	National Mission for Preservation of Manuscript	6.50	6.50	7.50	9.00	10.00	11.50	9.00	8.00	4.67	
D	Other Grant-in-aid Institutions										
1	Asiatic Society, Mumbai	1.00	1.00	1.00	1.25	1.00	1.00	1.20	1.20	0.90	
2	TMSSML	0.50	0.50		0.50	0.38	0.38	0.50	0.30	0.00	
	Total (Other Institutions)	1.50	1.50	1.00	1.75	1.38	1.38	1.70	1.50	0.90	
	Total (Archives & Archival Library)	25.40	25.40	23.28	34.55	28.73	29.62	41.70	38.40	24.20	0.00
VI	Buddhist & Tibetan Institutions										
A	Autonomous Organizations										
1	Central Institute of Buddhist Studies	7.00	7.00	5.72	7.85	7.85	6.05	10.00	9.13	7.50	
2	Central Institute of Hr. Tibetan Studies (CUTS)	6.00	6.00	5.80	7.50	7.50	7.50	12.00	13.00	8.99	
3	Nava Nalanda Mahavihara	3.50	3.50	4.25	5.00	4.71	5.55	15.50	13.50	12.80	
4	Central Inst. Of Himalayan Cul. Studies	1.51	1.51	8.67	0.51	0.51	0.53	1.51	1.51	2.29	
	Total (Autonomous Organizations)	18.01	18.01	24.44	20.86	20.57	19.63	39.01	37.14	31.58	0.00
B	Other Grant-in-aid Institutions										
1	Tibet House, Delhi	0.50	0.50	0.50	0.75	0.75	0.75	0.75	0.75	0.56	
2	Tawang Monastery	0.01	0.01	1.21	0.01	0.01	1.21	0.01	0.01	1.66	
3	Namgyal Institute of Tibetology, Sikkim	0.11	0.11	0.61	0.21	0.21	0.63	0.71	0.71	1.66	
4	Library of Tibetan Works and Archives, Dharamshala	0.55	0.55	0.41	0.58	0.39	0.27	0.01	0.01	0.00	
	Total (Other Institutions)	1.17	1.17	2.73	1.55	1.36	2.86	1.48	1.48	3.88	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
C	Ongoing Schemes										
1	Asstt. For dev. Of Buddhist and Tibetan Institutions	1.50	1.50	2.04	3.50	3.50	4.71	4.50	4.13	4.11	
2	International Buddhist Confederation							2.00	1.75	1.50	
	Total	1.50	1.50	2.04	3.50	3.50	4.71	6.50	5.88	5.61	0.00
D	New Schemes										
1	Bodh Darshan Higher Studies School, Tabo (HP)	1.00	1.00		1.00	0.01		1.00	0.01	0.00	
	Total (Buddhist and Tibetan Institutions)	21.68	21.68	29.21	26.91	25.44	27.20	47.99	44.51	41.07	0.00
VII	Museums										
A	Sub-ordinate Offices										
1	National Museum	8.90	8.90	8.36	11.35	11.35	11.09	21.00	20.50	13.28	
2	National Gallery of Modern Art	9.00	9.00	10.91	14.00	13.00	12.11	17.00	17.00	9.31	
3	N.R.L.C., Lucknow	2.50	2.50	1.71	2.50	2.00	1.95	2.50	2.00	1.49	
	Total (Sub-ordinate Offices)	20.40	20.40	20.98	27.85	26.35	25.15	40.50	39.50	24.08	0.00
B	Statutory Organization										
1	National Monument Authority	5.00	5.00	3.21	9.00	5.45	4.15	6.00	4.50	3.12	
C	Autonomous Organizations										
1	Indian Museum	7.50	7.50	7.50	107.88	106.00	105.18	30.00	14.00	10.08	
2	Salar Jung Museum	9.00	9.00	9.00	9.50	8.50	8.20	13.50	13.50	10.13	
3	Victoria Memorial Hall	7.20	7.20	5.05	8.00	7.00	6.01	30.00	28.00	22.50	
4	National Council of Science Museums	31.00	31.00	34.00	35.00	33.00	28.12	33.75	33.75	36.58	
5	Allahabad Museum	2.50	2.50	2.03	2.90	2.50	1.92	3.75	1.75	1.74	
6	National Museum Institute of History of Art, Conservation & Museology, New Delhi	4.40	4.40	4.40	5.00	4.00	3.27	20.00	18.00	14.90	
	Total (Autonomous Organizations)	61.60	61.60	61.98	168.28	161.00	152.70	131.00	109.00	95.93	0.00
D	Other Grant-in-aid Institutions										
1	Vrindavan Research Institute, Vrindavan-UP	0.50	0.50	0.50	0.60	0.50	0.50	0.75	0.65	0.56	

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1	2	3	4	5	6	7	8	9	10	11	12
E	Ongoing Schemes										
1	Science Cities	11.00	11.00	8.62	11.55	13.55	51.05	50.00	34.75	28.62	
2	Museum Scheme				25.75	25.75	24.16	27.50	21.00	21.50	
a	Promotion and Strengthening of Regional and local Museums	15.50	15.50	13.94							
b	Scheme for Public Private Partnership (PPP) for providing financial assistance for establishment of Large scale museums	0.50	0.50								
c	Scheme for Modernisation of Museums in Metro Cities	9.00	9.00	9.00							
	Total (Ongoing Schemes)	36.00	36.00	31.56	37.30	39.30	75.21	77.50	55.75	50.12	0.00
F	New Schemes										
1	Digitization of Museums collection and academic facilities for Museum related disciplines				1.00	0.75		1.50	1.85	1.28	
a	Scheme for financial assistance for digitization of Museum collections for making their catalogues / images available over internet.	0.50	0.50								
b	Scheme for financial assistance for Management Course and other Additional academic facilities for museum-related disciplines	0.50	0.50								
2	Capacity Building and training scheme for Museum professionals	0.50	0.50		0.10	0.01		1.00	0.10	0.00	
3	Scheme for financial assistance for establishment of a National Heritage Sites Commission.	0.50	0.50		0.10	0.01		0.01	0.01	0.00	
4	Scheme for financial assistance for the proposed National Museum Authority.	0.50	0.50		0.10	0.01		0.01	0.01	0.00	
5	Scheme for financial assistance for establishment of a Central Cultural University.	0.50	0.50		0.10	0.01		0.01	0.01	0.00	
	Total (New Schemes)	3.00	3.00	0.00	1.40	0.79	0.00	2.53	1.98	1.28	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
1	Indian National Trust for Art and Cultural Heritage (INTACH)				100.00	100.00	100.00	0.00		0.00	
	Total (Museums)	126.50	126.50	118.23	344.43	333.39	357.71	258.28	211.38	175.09	0.00
VIII	Public Libraries										
A	Attached Offices										
1	Central Sectariat Library	2.25	2.25	0.97	2.36	1.50	1.44	2.65	1.15	0.52	
B	Sub-ordinate Offices										
1	National Library	15.00	15.00	15.94	16.50	13.00	13.41	18.00	15.00	13.55	
2	Central Reference Library	0.60	0.60	0.20	0.63	0.60	0.39	0.80	0.50	0.23	
	Total (Sub-ordinate Offices)	15.60	15.60	16.14	17.13	13.60	13.80	18.80	15.50	13.78	0.00
C	Mission										
1	Setting up of a National Mission on Libraries, leading to the formation of a Commission	6.00	3.50	3.00	50.00	9.00	7.17	57.50	37.50	19.93	
D	Autonomous Organizations										
1	Raja Rammohan Roy Library Foundation	33.00	33.00	40.99	36.00	36.00	41.44	34.50	34.50	31.00	
2	Delhi Public Library	5.00	5.00	0.60	5.00	5.00	5.00	7.00	7.00	5.06	
	Total (Autonomous Organizations)	38.00	38.00	41.59	41.00	41.00	46.44	41.50	41.50	36.06	0.00
E	Other Grant-in-aid Institutions										
1	Central Library, Mumbai	0.25	0.25		0.25	0.25	0.19	0.30	0.10	0.00	
2	Connemara Library	0.65	0.65	0.49	0.65	0.35		0.60	0.50	0.45	
	Total (Other Institutions)	0.90	0.90	0.49	0.90	0.60	0.19	0.90	0.60	0.45	0.00
F	Ongoing Schemes										
1	Publishing Scheme				0.50	0.10		0.50	0.01	0.00	
a	Financial Assistance to Publishing (a) Research on Culture (b). Important Manuscript (c). Record of History (d). Co-publishing of Book on Culture.	0.50	0.50								

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1	2	3	4	5	6	7	8	9	10	11	12
b	Financial Assistance to Library / Cultural institute for preservation and Conservation of old and rare document/Manuscripts. (c). Record of History (d). Co-publishing of Book on Culture.	0.50	0.50								
	Total (Ongoing Schemes)	1.00	1.00	0.00	0.50	0.10	0.00	0.50	0.01	0.00	0.00
	Total (Lib.)	63.75	61.25	62.19	111.89	65.80	69.04	121.85	96.26	70.74	0.00
IX	Memorials, Centenaries and Others										
A	Autonomous Organizations										
1	Gandhi Smriti and Darshan Samiti	8.00	8.00	6.66	8.40	9.00	8.69	10.00	7.75	5.89	
2	Nehru Memorial Museum & Library	5.75	5.75	7.90	156.00	175.00	174.16	0.01	0.01	0.00	
5	Maulana Abul Kalam Azad Institute of Asian Studies	6.00	6.00	6.50	6.30	5.20	4.54	7.00	6.00	5.49	
	Total (Autonomous Organizations)	19.75	19.75	21.06	170.70	189.20	187.39	17.01	13.76	11.38	0.00
B	Mission										
1	National Gandhi Heritage Site Mission including Dandi related project	2.00	2.00	2.00	45.00	15.00	14.77	60.00	17.67	12.79	
C	Other Grant-in-aid Institutions										
1	Development of Jallianwala Bagh Memorial	0.40	0.40		0.10	0.01		0.01	0.01	0.00	
D	Ongoing Scheme										
1	Financial Assistance to Gandhian Institutes (Maintenance of National Memorials and IGMT)	0.00			9.00	24.00	24.00	0.01	0.01	0.00	
2	Centenaries & Anniversaries Scheme				90.00	98.00	91.25	90.00	39.00	24.43	
a	Centenary Celebrations(Support for Khalsa Heritage Project)	6.00	6.00	4.87							
b	150th Birth Anniversary of Rabindranath Tagore	30.00	20.20	11.87							
c	150th Birth Anniversary of Swami Vivekananda	20.00	24.90	39.28							
d	Birth Centenary of Shri Lal Bahadur Shastri	2.00	2.00	0.15							

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1	2	3	4	5	6	7	8	9	10	11	12
e	Celebration of 150th Anniversary of the First War of Independence	2.00	2.00	1.00							
f	Celebration/ Commemoration of Anniversaries		4.90	4.70							
	Total (Ongoing Schemes)	60.00	60.00	61.87	99.00	122.00	115.25	90.01	39.01	24.43	0.00
E	Ongoing Scheme										
1	Statue of Unity							200.00	200.00	200.00	
	Total (Memorials)	82.15	82.15	84.93	314.80	326.21	317.41	367.03	270.45	248.60	0.00
X	International Cultural Resources (ICR)										
A	Ongoing Scheme										
1	International Cultural Activities and Grant to Indo-Friendship Society	5.00	5.00	2.44	5.00	4.00	3.94	5.00	4.00	1.70	
2	Festival of India							15.00	14.97	5.91	
3	Maintenaince of National Memorials(Development of Sardar Vallabhbhai Patel Memorials & Development & upkeep of Rajinder Prasad Memorials	0.00								0.00	
	Total (Ongoing Scheme)	5.00	5.00	2.44	5.00	4.00	3.94	20.00	18.97	7.61	0.00
B	New Schemes										
1	Scheme on International Relations				4.50	0.01		4.50	0.10	0.00	
a	Financial Assistance for Artistes and cultural professionals going abroad for seminars, festivals and exhibitions on Cultural subjects	0.50	0.50								
b	Scheme for Financial Assistance to Foreign Artistes desiring to study and/or learn Indian Culture in any form like dance, music, drama	0.50	0.50								
c	Indian Literature Abroad	1.00	1.00	0.13							
d	Permanent Pavelion of India in Venice Bienale	0.01	0.01								

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(Rs. in crore)

S.No.	Organization/ Schemes	2012-13			2013-14			2014-15			2015-16
		B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp.	B.E.	R.E.	Actual Exp. @	B.E.
1	2	3	4	5	6	7	8	9	10	11	12
e	Financial Assistance for Book Fairs, Book Exhibitions an participation in International Book Fairs/Publishing Events etc.	2.00	2.00	0.10							
	Total (New Schemes)	4.01	4.01	0.23	4.50	0.01	0.00	4.50	0.10	0.00	0.00
	Total (ICR)	9.01	9.01	2.67	9.50	4.01	3.94	24.50	19.07	7.61	0.00
XI	Scheme of Art & Culture Centenary Celebration-201.1.4										397.70
XII	Museums- 20.1.6										274.00
XIII	Libraries- 20.1.7										135.50
XIV	Archives Library- 20.1.8										44.80
XV	Activities for the North-East Region**	86.40	86.40	0.00	143.50	147.00		183.50	150.00		145.50
	Total (Revenue)	826.00	826.00	775.84	1498.00	1434.00	1348.29	1767.00	1473.75	1130.75	1377.50
XVI	Building Projects for Attached/Subordiante Offices	38.00	38.00	27.94	39.00	36.00	31.84	68.00	26.25	9.55	77.50
	Grand Total (A):	864.00	864.00	803.78	1537.00	1470.00	1380.13	1835.00	1500.00	1140.30	1455.00

* Scheme has been transferred to Sangeet Natak Akademi from 2009-10, ** Expenditure for activities of NER included under respective scheme/ organization, .
@ position as on 17.11.2014 (Tentative).