

DEMAND NO. 39
SPORTS AND YOUTH AFFAIRS

B - Social Services (a) Education, Sports , Art and Culture **2204** Sports & Youth Services

B - Capital Account of General Services

(a) Education, Sports Arts and Culture **4202** Capital Outlay on Education, Sports, Art & Culture

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Sports and Youth Affairs

	Revenue	Capital	Total
Voted	80333	121162	201495

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			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2204 Sports & Youth Services									
	00.001 Direction and Administration									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	16998	8823	15000	8810	16784	8810	18000	10317	28317
	60.44.11 Travel Expenses	412	32	1	35	234	35	300	35	335
	60.44.13 Office Expenses	3758	171	1	187	134	187	2300	187	2487
	60.44.50 Other Charges	-	-	1	-	1	-	200	-	200
	60.44.51 Motor Vehicles	-	-	1	-	1	-	-	-	-
Total	44 Head Office Establishment	21168	9026	15004	9032	17154	9032	20800	10539	31339
	43 South/West District									
	60.43.01 Salaries	5746	1588	5633	1632	6358	1632	6800	1725	8525
	60.43.11 Travel Expenses	397	9	1	15	204	15	50	15	65
	60.43.13 Office Expenses	474	99	1	50	1	50	850	50	900
Total	43 South/West District	6617	1696	5635	1697	6563	1697	7700	1790	9490
Total	60 Establishment	27785	10722	20639	10729	23717	10729	28500	12329	40829
Total	00.001 Direction and Administration	27785	10722	20639	10729	23717	10729	28500	12329	40829
	00.102 Youth Welfare Programmes for Students									
	61 National Cadet Corps.									
	61.00.01 Salaries	-	5368	-	5872	-	5872	-	6943	6943

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.13 Office Expenses	3700	1012	1	1650	270	1650		1650	1650
61.00.14 Rent, Rates & Taxes	451	-	1	-	15	-	-	-	-
61.00.81 Annual Training Camps (75:25% CSS)	-	-	2900	-	2900	-	2000	-	2000
61.00.82 Camps and Courses (75:25% CSS)	-	-	2900	-	2900	-	1025	-	1025
Total 61 National Cadet Corps.	4151	6380	5802	7522	6085	7522	3025	8593	11618
65 National Service Scheme Programme (75:25% CSS)									
65.00.01 Salaries	1150	-	2265	-	2265	-	1114	-	1114
65.00.11 Travel Expenses	-	-	100	-	100	-	100	-	100
65.00.13 Office Expenses	-	-	400	-	400	-	100	-	100
65.00.71 Regular Activities	400	-	3346	-	3346	-	2060	-	2060
65.00.81 Special Camps	-	-	2584	-	2584	-	1884	-	1884
Total 65 National Service Scheme Programme (75:25% CSS)	1550	-	8695	-	8695	-	5258	-	5258
Total 00.102 Youth Welfare Programmes for Students	5701	6380	14497	7522	14780	7522	8283	8593	16876
00.103 Youth Welfare Programmes for Non-Students									
64 Assistance and Incentives									
64.00.31 Grants-in-aid to State Sports Association	2400	-	2000	-	2000	-	-	-	-
64.00.71 Incentive to Promising Sports Persons	3350	-	5000	-	5000	-	2500	-	2500
Total 64 Assistance and Incentives	5750	-	7000	-	7000	-	2500	-	2500
Total 00.103 Youth Welfare Programmes for Non-Students	5750	-	7000	-	7000	-	2500	-	2500
00.104 Sports and Games									
65 Development Activities									
65.00.34 Stipend for Sports Academy	-	-	1	-	932	-	2000	-	2000
65.00.71 Games and Sports Materials	2001	-	1	-	1	-	-	-	-
65.00.72 Games and Sports Activities	1000	-	1	-	1	-	-	-	-
65.00.73 Training and Orientation Course	-	-	-	-	-	-	1000	-	1000
65.00.74 Sports Academics	2200	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
65.00.76 Maintenance of Palzor Stadium	700	-	1	-	111	-	-	-	-
65.00.77 Organising of Dr. T.Ao Memorial Football Tournament at Sikkim (NEC)	3500	-	500	-	500	-	-	-	-
65.00.92 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (100 % CSS)	14071	-	26400	-	26400	-	15128	-	15128
65.00.95 Maintenance of Youth Hostel (100% CSS)	500	-	-	-	-	-	-	-	-
65.00.96 Organizing 5th North-east Fide Rating Chess Tournament	-	-	-	-	300	-	-	-	-
Total 65 Development Activities	23972	-	26904	-	28245	-	18128	-	18128
66 Sports Hostel, Namchi									
66.00.13 Office Expenses	500	-	1	-	1	-	-	-	-
66.00.21 Supplies and Materials	-	-	1	-	1	-	-	-	-
66.00.34 Stipend for Sports Academy	-	-	1	-	265	-	2000	-	2000
66.00.50 Other Charges	1800	-	1	-	335	-	-	-	-
66.00.69 Games & Sports Activities under S.A.I (100% CSS)	200	-	-	-	-	-	-	-	-
Total 66 Sports Hostel, Namchi	2500	-	4	-	602	-	2000	-	2000
Total 00.104 Sports and Games	26472	-	26908	-	28847	-	20128	-	20128
Total 2204 Sports & Youth Services	65708	17102	69044	18251	74344	18251	59411	20922	80333
Total REVENUE SECTION	65708	17102	69044	18251	74344	18251	59411	20922	80333

CAPITAL SECTION

M.H. 4202 Capital Outlay on Education, Sports, Art & Culture

03 Sports and Youth Services -Sports Stadia

03.102 Sports Stadia

61 Stadium,Gymnasium and Playgrounds

61.00.72 Development of Games & Sports

Infrastructure

-	-	1	-	1	-	6000	-	6000
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61.00.86 Panchayat Yuva Krida Aur Khel Abhiyan

(PYKKA) (90:10 % CSS)

8928	-	23600	-	23600	-	11170	-	11170
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61.00.88 Construction of Bhaichung Stadium (SPA)

30000	-	46014	-	44514	-	34000	-	34000
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(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.89 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)	10000	-	15000	-	14000	-	20000	-	20000
61.00.90 Construction of play ground at Mangan (SPA)	10000	-	15000	-	14500	-	10000	-	10000
61.00.91 Astro Turf in Paljor Stadium (ACA)	2325	-	900	-	900	-	4100	-	4100
61.00.92 Construction of Soreng Stadium	5000	-	-	-	-	-	5000	-	5000
61.00.93 Construction of Soreng Stadium (SPA)	-	-	22000	-	20000	-	-	-	-
61.00.94 Development of Archery Complex at Tathagchan and Indoor Gymnasium for Boxing, Taekwondo, Karate, Wushu at Gangtok (NEC)	-	-	-	-	1	-	2500	-	2500
61.00.95 Stadium Flood lightning at Paljor Stadium and Installation of Electronic Led Score Board at Gangtok (NEC)	-	-	-	-	1	-	28392	-	28392
Total 61 Stadium, Gymnasium and Playgrounds	66253	-	122515	-	117517	-	121162	-	121162
Total 03.102 Sports & Stadia	66253	-	122515	-	117517	-	121162	-	121162
Total 03 Sports & Youth Services	66253	-	122515	-	117517	-	121162	-	121162
Total 4202 Capital Outlay on Education, Sports, Art & Culture	66253	-	122515	-	117517	-	121162	-	121162
Total CAPITAL SECTION	66253	-	122515	-	117517	-	121162	-	121162
Total Voted	131961	17102	191559	18251	191861	18251	180573	20922	201495
Rec 2204 Sports & Youth Services, 00.911 Deduct Recoveries of Overpayment	63	-	-	-	-	-	-	-	-