

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, 2020 to defray the charges in respect of Sports and Youth Affairs

Revenue	Capital	Total
Voted	163577	163209
		326786

II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
REVENUE SECTION				
M.H. 2204 Sports & Youth Services				
00.001 Direction and Administration				
60 Establishment				
43 South/ West District				
60.43.01 Salaries	17497	19953	19953	33991
60.43.02 Wages	-	-	-	840
60.43.11 Travel Expenses	115	115	115	86
60.43.13 Office Expenses	250	250	250	188
Total 43 South/ West District	17862	20318	20318	35105
44 Head Office Establishment				
60.44.01 Salaries	59941	72226	72226	97209
60.44.02 Wages	-	-	-	2310
60.44.11 Travel Expenses	435	235	235	176
60.44.13 Office Expenses	4237	1600	1600	1200
60.44.42 Lump sum provision for revision of Pay & Allowances	-	12000	12000	10628
60.44.50 Other Charges	3055	3055	8055	1181
60.44.51 Motor Vehicle	2000	-	-	-
Total 44 Head Office Establishment	69668	89116	94116	112704

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	60 Establishment	87530	109434	114434	147809
Total	00.001 Direction and Administration	87530	109434	114434	147809
	00.103 Youth Welfare Programmes for Non- Students				
	64 Assistance and Incentives				
	64.00.31 Grants-in-aid to State Sports Association	3500	5000	10000	5000
	64.00.71 Incentive to Promising Sports Persons	2500	3500	3500	-
Total	64 Assistance and Incentives	6000	8500	13500	5000
Total	00.103 Youth Welfare Programmes for Non- Students	6000	8500	13500	5000
	00.104 Sports and Games				
	65 Development Activities				
	65.00.34 Stipend for Sports Academy	2187	2500	2500	2500
	65.00.61 Coaching Games	1000	-	-	-
	65.00.62 Major Renovation and upgradation of sports complex at White Hall	6428	-	2500	-
	65.00.73 Training and Orientation Course	2000	2000	2000	2000
	65.00.76 Maintenance of Palzor Stadium	2430	3000	3000	3000
	65.00.98 Organizing National Badminton Championship	5000	-	-	-
Total	65 Development Activities	19045	7500	10000	7500
	66 Sports Hostel, Namchi				
	66.00.34 Stipend for Sports Academy	2189	2500	2500	2500
	66.00.50 Other Charges	1490	1490	1490	268
Total	66 Sports Hostel, Namchi	3679	3990	3990	2768
	67 Soreng Girls Sports Academy				
	67.00.31 Grant in Aid	-	-	-	500
Total	67 Soreng Girls Sports Academy	-	-	-	500
Total	00.104 Sports and Games	22724	11490	13990	10768
Total	2204 Sports & Youth Services	116254	129424	141924	163577
Total	REVENUE SECTION	116254	129424	141924	163577

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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				
61.00.74 Restoration of Jorethang Play Ground	-	-	-	10000
61.00.87 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (State Share)	1000	750	750	-
61.00.88 Construction of Bhaichung Stadium	39999	30000	80000	100000
61.00.89 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)	-	-	40000	10582
61.00.91 Construction of other Playgrounds	10000	10900	25900	-
61.00.93 Construction of Soreng Stadium	-	-	-	10767
61.00.94 Development of Archery Complex at Tathangchen and Indoor Gymnasium for Boxing, Taekwondo, Karate, Wushu at Gangtok (NEC)	6141	-	13375	-
61.00.96 Upgradation of Mangan Public Ground (NLCPR)	-	-	18000	31860
61.00.97 Construction of play ground at Rangpo	4901	-	-	-
61.00.99 Stadium Flood lightning at Paljor Stadium and Installation of Electronic Led Score Board at Gangtok (State Share of NEC)	-	3500	3500	-
Total 61 Stadium, Gymnasium and Playgrounds	62041	45150	181525	163209
Total 03.102 Sports & Stadia	62041	45150	181525	163209
Total 03 Sports and Youth Services -Sports Stadia	62041	45150	181525	163209
Total 4202 Capital Outlay on Education, Sports, Art & Culture	62041	45150	181525	163209
Total CAPITAL SECTION	62041	45150	181525	163209
Total Voted	178295	174574	323449	326786

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Major /Sub-Major/Minor/Sub/Detailed Heads				
Rec 2204 Sports & Youth Services, 00.911-Deduct Recoveries of overpayments	92	-	-	-