

DEMAND NO. 39
SPORTS AND YOUTH AFFAIRS

B - Social Services (a) Education, Sports , Art and Culture	2204	Sports & Youth Services
B - Capital Account of Social 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, 2024 to defray the charges in respect of Sports and Youth Affairs

Revenue	Capital	Total
Voted 259682	583881	843563

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

(In Thousands of Rupees)

	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
REVENUE SECTION				
M.H. 2204 Sports & Youth Services				
00.001 Direction and Administration				
60 Establishment				
43 Namchi/ Gyalshing District				
60.43.01 Salaries	34622	-	-	-
60.43.02 Wages	4505	-	-	-
60.43.11 Domestic Travel Expenses	69	-	-	-
60.43.13 Office Expenses	154	-	-	-
Total	39350	-	-	-
44 Head Office Establishment				
60.44.01 Salaries	127191	122607	113607	129217
60.44.02 Wages	13363	13685	14926	15705
60.44.06 Medical Treatment	-	-	-	1
60.44.07 Allowances	-	-	-	1
60.44.08 Leave Travel Concession	-	-	-	1
60.44.09 Training Expenses	-	-	-	1
60.44.11 Domestic Travel Expenses	176	200	200	199
60.44.12 Foreign Travel Expenses	-	-	-	1
60.44.13 Office Expenses	702	2782	2782	899
60.44.24 Fuel and Lubricants	-	-	-	1
60.44.49 Other Revenue Expenditure	-	-	-	1998
60.44.50 Other Charges	650	1898	1898	-
60.44.70 Purchase of Training Equipments	499	-	10000	-
60.44.71 Youth Development Board	2292	600	600	-
Total	144873	141772	144013	148024
46 Gyalshing District				
60.46.01 Salaries	-	14424	14424	15725
60.46.02 Wages	-	657	893	1125
60.46.06 Medical Treatment	-	-	-	1
60.46.07 Allowances	-	-	-	1
60.46.09 Training Expenses	-	-	-	1
60.46.11 Domestic Travel Expenses	-	85	85	85
60.46.13 Office Expenses	-	150	150	148

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	60.46.24 Fuel and Lubricants	-	-	-	1
Total	46 Gyalshing District	-	15316	15552	17087
	47 Mangan District				
	60.47.01 Salaries	-	10361	8091	9572
	60.47.02 Wages	-	792	792	792
	60.47.06 Medical Treatment	-	-	-	1
	60.47.07 Allowances	-	-	-	1
	60.47.09 Training Expenses	-	-	-	1
	60.47.11 Domestic Travel Expenses	-	100	100	100
	60.47.13 Office Expenses	-	300	300	299
	60.47.24 Fuel and Lubricants	-	-	-	1
Total	47 Mangan District	-	11553	9283	10767
	48 Namchi District				
	60.48.01 Salaries	-	20354	20354	24839
	60.48.02 Wages	-	2178	2413	3149
	60.48.06 Medical Treatment	-	-	-	1
	60.48.07 Allowances	-	-	-	1
	60.48.09 Training Expenses	-	-	-	1
	60.48.11 Domestic Travel Expenses	-	85	85	85
	60.48.13 Office Expenses	-	150	150	148
	60.48.24 Fuel and Lubricants	-	-	-	1
Total	48 Namchi District	-	22767	23002	28225
	49 Pakyong District				
	60.49.01 Salaries	-	13871	9511	11400
	60.49.02 Wages	-	360	426	432
	60.49.06 Medical Treatment	-	-	-	1
	60.49.07 Allowances	-	-	-	1
	60.49.09 Training Expenses	-	-	-	1
	60.49.11 Domestic Travel Expenses	-	100	100	100
	60.49.13 Office Expenses	-	300	300	298
	60.49.24 Fuel and Lubricants	-	-	-	1
Total	49 Pakyong District	-	14631	10337	12234
	50 Soreng District				
	60.50.01 Salaries	-	4552	4552	4792
	60.50.02 Wages	-	1256	1531	2571
	60.50.06 Medical Treatment	-	-	-	1
	60.50.07 Allowances	-	-	-	1
	60.50.09 Training Expenses	-	-	-	1
	60.50.11 Domestic Travel Expenses	-	85	85	85
	60.50.13 Office Expenses	-	150	150	148
	60.50.24 Fuel and Lubricants	-	-	-	1
Total	50 Soreng District	-	6043	6318	7600
	58 Youth Development Board				
	60.58.31 Grant in Aid General	-	-	-	700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate	Estimate	Estimate
Total	58 Youth Development Board	-	-	-	700
	59 Maintenance of Palzor Stadium, Gangtok				
	60.59.27 Minor Civil and Electrical Works	-	-	-	2999
	60.59.29 Repair and Maintenance	-	-	-	1
Total	59 Maintenance of Palzor Stadium, Gangtok	-	-	-	3000
	60 Maintenance of Bhaichung Stadium, Namchi				
	60.60.27 Minor Civil and Electrical Works	-	-	-	1999
	60.60.29 Repair and Maintenance	-	-	-	1
Total	60 Maintenance of Bhaichung Stadium, Namchi	-	-	-	2000
Total	60 Establishment	184223	212082	208505	229637
Total	00.001 Direction and Administration	184223	212082	208505	229637
	00.103 Youth Welfare Programmes for Non- Students				
	64 Assistance and Incentives				
	64.00.31 Grants-in-aid to State Sports Association	1960	5000	7000	-
	64.00.71 Incentive to Promising Sports Persons	-	5000	5000	-
	64.00.72 CMs State Sports Award	-	1500	1500	-
	60 State Sports Association				
	64.60.31 Grant in Aid General	-	-	-	5000
Total	60 State Sports Association	-	-	-	5000
	62 Incentive to Promising Sports Persons				
	64.62.49 Other Revenue Expenditure	-	-	-	5000
Total	62 Incentive to Promising Sports Persons	-	-	-	5000
Total	64 Assistance and Incentives	1960	11500	13500	10000
Total	00.103 Youth Welfare Programmes for Non- Students	1960	11500	13500	10000
	00.104 Sports and Games				
	65 Development Activities				
	65.00.34 Stipend for Sports Academy	2000	5000	-	-
	65.00.72 Games and Sports Activities	-	5000	10000	-
	65.00.73 Training and Orientation Course	-	1	1	-
	65.00.75 Coaching Camps	-	1	1	-
	65.00.76 Maintenance of Palzor Stadium	1438	3000	3000	-
Total	65 Development Activities	3438	13002	13002	-
	66 Sports Hostel, Namchi				
	66.00.34 Stipend for Sports Academy	1216	5000	5000	-
	66.00.49 Other Revenue Expenditure	-	-	-	3285
	66.00.50 Other Charges	152	300	300	-
Total	66 Sports Hostel, Namchi	1368	5300	5300	3285
	67 Soreng Girls Sports Academy				
	67.00.31 Grant in Aid	1977	5000	5000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	2022-23	Estimate	Estimate
	37.00.49 Other Revenue Expenditure	-	-	-	3285
Total	67 Soreng Girls Sports Academy	1977	5000	5000	3285
	68 Khelo India Sports Center of Excellence				
	68.00.31 Grant in Aid General	-	-	5000	-
Total	68 Khelo India Sports Center of Excellence	-	-	5000	-
	69 Gangtok Sports Academy				
	69.00.49 Other Revenue Expenditure	-	-	-	5475
Total	69 Gangtok Sports Academy	-	-	-	5475
	70 Subroto Mukherjee Cup				
	70.00.49 Other Revenue Expenditure	-	-	-	1000
Total	70 Subroto Mukherjee Cup	-	-	-	1000
	71 Governor's Gold Cup				
	71.00.49 Other Revenue Expenditure	-	-	-	1000
Total	71 Governor's Gold Cup	-	-	-	1000
	72 Chief Minister's Gold Cup				
	72.00.49 Other Revenue Expenditure	-	-	-	1000
Total	72 Chief Minister's Gold Cup	-	-	-	1000
	73 Rural Sports Activities				
	73.00.49 Other Revenue Expenditure	-	-	-	5000
Total	73 Rural Sports Activities	-	-	-	5000
Total	00.104 Sports and Games	6783	23302	28302	20045
Total	2204 Sports & Youth Services	192966	246884	250307	259682
Total	REVENUE SECTION	192966	246884	250307	259682
CAPITAL SECTION					
M.H.	4202 Capital Outlay on Education, Sports, Art & Culture				
	03 Sports and Youth Services -Sports Stadia				
	03.102 Sports Stadia				
	44 Head Office Establishment				
	60 Construction of Various Play Ground				
	44.60.73 Infrastructural Assets	-	-	-	300000
Total	60 Construction of Various Play Ground	-	-	-	300000
Total	44 Head Office Establishment	-	-	-	300000
	45 Gangtok District				
	60 Underground Drainage at Palzor Stadium				
	45.60.73 Infrastructural Assets	-	-	-	10000
Total	60 Underground Drainage at Palzor Stadium	-	-	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	61 Sports Complex at Reshithang				
	45.61.73 Infrastructural Assets	-	-	-	15000
Total	61 Sports Complex at Reshithang	-	-	-	15000
	62 Renovation and Upgradation of Sports Complex at White Hall				
	45.62.73 Infrastructural Assets	-	-	-	1
Total	62 Renovation and Upgradation of Sports Complex at White Hall	-	-	-	1
Total	45 Gangtok District	-	-	-	25001
	46 Gyalshing District				
	60 Up-Gradation of Kyongsa Play Ground upto International Standard with Track & Field Phase-I				
	46.60.73 Infrastructural Assets	-	-	-	100000
Total	60 Up-Gradation of Kyongsa Play Ground upto International Standard with Track & Field Phase-I	-	-	-	100000
Total	46 Gyalshing District	-	-	-	100000
	47 Mangan District				
	60 Construction of Mangan Play Ground				
	47.60.73 Infrastructural Assets	-	-	-	4000
Total	60 Construction of Mangan Play Ground	-	-	-	4000
Total	47 Mangan District	-	-	-	4000
	48 Namchi District				
	60 Construction of Jorethang Play Ground				
	48.60.73 Infrastructural Assets	-	-	-	20000
Total	60 Construction of Jorethang Play Ground	-	-	-	20000
	61 Gymnasium Hall at Namchi				
	48.61.73 Infrastructural Assets	-	-	-	3126
Total	61 Gymnasium Hall at Namchi	-	-	-	3126
	62 Construction of Indoor Badminton Court at Simkherka, South Sikkim				
	48.62.73 Infrastructural Assets	-	-	-	1
Total	62 Construction of Indoor Badminton Court at Simkherka, South Sikkim	-	-	-	1
	63 Construction of Mini Stadium at Sadam, Melli				
	48.63.73 Infrastructural Assets	-	-	-	1
Total	63 Construction of Mini Stadium at Sadam, Melli	-	-	-	1
	64 Tarundeep Rai Archery Institue				
	46.64.73 Infrastructural Assets	-	-	-	100000
Total	64 Tarundeep Rai Archery Institue	-	-	-	100000
Total	48 Namchi District	-	-	-	123128

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
50 Soreng District				
60 Construction of Stadium Cmplx at Soreng Phase II				
50.60.73 Infrastructural Assets	-	-	-	30000
Total 60 Construction of Stadium Cmplx at Soreng Phase II	-	-	-	30000
61 Upgradation of Public ground at Tikpur under Daramdin Constituency				
50.61.73 Infrastructural Assets	-	-	-	1
Total 61 Upgradation of Public ground at Tikpur under Daramdin Constituency	-	-	-	1
62 Purchase of Land for Construction of playground at Mangsari				
50.62.78 Land	-	-	-	1
Total 62 Purchase of Land for Construction of playground at Mangsari	-	-	-	1
Total 50 Soreng District	-	-	-	30002
61 Stadium, Gymnasium and Playgrounds				
61.00.69 Construction and Extention of Play Ground at Alley Ground under Karmithang Ward under West Pandam Constituency (Gangtok District)	2999	-	-	-
61.00.70 Construction and Upgradation of New Play Grounds	50000	-	-	-
61.00.74 Restoration of Jorethang Play Ground	10000	10000	10000	-
61.00.75 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)-State Share	-	20000	20000	-
61.00.88 Construction of Bhaichung Stadium	-	-	-	-
61.00.91 Construction of other Playgrounds	-	50000	100000	-
61.00.92 Construction of Soreng Stadium	19994	4000	4000	-
61.00.96 Upgradation of Mangan Public Ground (NLCPR)	-	49141	49141	-
61.00.97 Upgradation of Mangan Public Ground	-	9000	9000	-
45 Gangtok District				
61.45.70 Underground Drainage System at Palzor Stadium	-	14500	14500	-
61.45.71 Development of Centre of Excellence at Reshithang	-	10000	10000	-
61.45.72 Playground at Enchey SS School	-	3625	3625	-
61.45.73 Construction of Archery Field, Boxing Arena and Upgradation of Existing Infrastructure at Reshithang in East Sikkim- Special Central Assistance - Capital	-	-	50000	-
Total 45 Gangtok District	-	28125	78125	-
46 Gyalshing District				
61.46.70 Upgradation of Kyongsa Playgroung upto Interbnation Standard with Track and Field Phase I- Special Central Assistance - Capital	-	-	50000	-
Total 46 Gyalshing District	-	-	50000	-
48 Namchi District				
61.48.70 Tarundeep Rai Archery Academy, Kitchudumra	-	-	10000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
61.48.71 Renovation and Repair of Gymnasium Hall at Namchi	-	-	5000	-
61.48.72 Construction of Indoor Badminton Court at Simkherka, South Sikkim	-	-	2900	-
61.48.73 Construction of Mini Stadium at Sadam, Melli	-	-	10000	-
Total 48 Namchi District	-	-	27900	-
50 Soreng District				
61.50.70 Resoration and Construction of Soreng Stadium	-	30676	30676	-
61.50.71 New Construction of Pavillion at Public Ground at Okhrey	-	3000	3000	-
61.50.72 Upgradation of Public ground at Tikpur under Daramdin Constituency	-	-	5000	-
61.50.73 Purchase of Land for Construction of playground at Mangsari	-	-	1800	-
Total 50 Soreng District	-	33676	40476	-
Total 61 Stadium, Gymnasium and Playgrounds	82993	203942	388642	-
Total 03.102 Sports & Stadia	82993	203942	388642	582131
03.800 Other Expenditure				
44 Head Office Establishment				
60 Purchase of Vehicle				
44.60.51 Motor Vehicles	-	-	-	1750
Total 60 Purchase of Vehicle	-	-	-	1750
Total 44 Head Office Establishment	-	-	-	1750
Total 03 Sports and Youth Services -Sports Stadia	82993	203942	388642	583881
Total 4202 Capital Outlay on Education, Sports, Art & Culture	82993	203942	388642	583881
Total CAPITAL SECTION	82993	203942	388642	583881
Total Voted	275959	450826	638949	843563