

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, 2012 to defray the charges in respect of Sports and Youth Affairs

	Revenue	Capital	Total
Voted	61521	73400	134921

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			
	2009-10		2010-11		2010-11		2011-12			
	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	20752	14861	10000	8089	13252	8089	12000	8954	20954
	60.44.11 Travel Expenses	300	382	500	32	500	32	9	32	41
	60.44.13 Office Expenses	3904	701	4002	154	4270	154	1758	171	1929
	60.44.42 Lumpsum Provision for Revision of Pay	58	-	1516	-	1516	-	-	-	-
	60.44.50 Other Charges	749	-	-	-	-	-	-	-	-
	60.44.51 Motor Vehicles	1358	-	-	-	-	-	-	-	-
	60.44.71 Capacity Building/ Training	763	-	-	-	-	-	-	-	-
Total	44 Head Office Establishment	27884	15944	16018	8275	19538	8275	13767	9157	22924
	43 South/West District									
	60.43.01 Salaries	10000	2007	3300	1247	4365	1482	3750	1457	5207
	60.43.11 Travel Expenses	50	13	-	12	-	12	-	12	12
	60.43.13 Office Expenses	400	48	500	44	500	44	474	44	518
Total	43 South/West District	10450	2068	3800	1303	4865	1538	4224	1513	5737
Total	60 Establishment	38334	18012	19818	9578	24403	9813	17991	10670	28661
Total	00.001 Direction and Administration	38334	18012	19818	9578	24403	9813	17991	10670	28661

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.102 Youth Welfare Programmes for Students										
61 National Cadet Corps.										
61.00.01 Salaries	-	5777	-	4403	-	5203	-	4880	4880	
61.00.11 Travel Expenses	50	474	1	-	1	-	3	-	3	
61.00.13 Office Expenses	434	-	1	1312	1	1312	1	1500	1501	
61.00.14 Rent, Rates & Taxes	247	-	292	-	292	-	1	-	1	
61.00.81 Annual Training Camps (75:25% CSS)	245	-	250	-	250	-	-	-	-	
61.00.82 Camps and Courses (75:25%CSS)	221	-	250	-	250	-	-	-	-	
Total	61 National Cadet Corps.	1197	6251	794	5715	794	6515	5	6380	6385
62 Bharat Scouts & Guides										
62.00.31 Grants-in-aid	100	-	-	-	-	-	-	-	-	
Total	62 Bharat Scouts & Guides	100	-	-	-	-	-	-	-	
65 National Service Scheme Programme (75:25% CSS)										
65.00.01 Salaries	701	-	1200	-	1200	-	1150	-	1150	
65.00.11 Travel Expenses	-	-	30	-	30	-	1	-	1	
65.00.13 Office Expenses	115	-	200	-	200	-	1	-	1	
65.00.71 Regular Activities	1877	-	1877	-	3637	-	2346	-	2346	
65.00.81 Special Camps	1877	-	1877	-	3461	-	2111	-	2111	
Total	65 National Service Scheme Programme (75:25% CSS)	4570	-	5184	-	8528	-	5609	-	5609
Total	00.102 Youth Welfare Programmes for Students	5867	6251	5978	5715	9322	6515	5614	6380	11994
00.103 Youth Welfare Programmes for Non-Students										
64 Assistance and Incentives										
64.00.31 Grants-in-aid to State Sports Association	2121	-	1	-	1	-	1	-	1	
64.00.71 Incentive to Promising Sports Persons	3294	-	1	-	1	-	5000	-	5000	
Total	64 Assistance and Incentives	5415	-	2	-	2	-	5001	-	5001
Total	00.103 Youth Welfare Programmes for Non-Students	5415	-	2	-	2	-	5001	-	5001

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
00.104 Sports and Games											
65 Development Activities											
65.00.71 Games and Sports Materials	1690	-	1	-	1	-	1	-	1		
65.00.72 Games and Sports Activities	1090	-	500	-	500	-	1	-	1		
65.00.73 Training and Orientation Course	-	-	1	-	1	-	-	-	-		
65.00.74 Sports Academics	884	-	750	-	750	-	1	-	1		
65.00.75 Coaching Camps	44	-	-	-	-	-	-	-	-		
65.00.76 Maintenance of Palzor Stadium	1399	-	360	-	360	-	1	-	1		
65.00.86 Governor's Gold Cup	500	-	1	-	1	-	1	-	1		
65.00.89 CM's Gold Cup	700	-	1	-	1	-	1	-	1		
65.00.90 Inter Constituency Rural Sports Festival at Jorethang, South Sikkim	-	-	1	-	1	-	-	-	-		
65.00.92 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (100 % CSS)	3992	-	17200	-	17200	-	15856	-	15856		
65.00.93 Development of Table Tennis	1995	-	-	-	-	-	-	-	-		
65.00.94 Higher International Archery Training	1798	-	-	-	-	-	-	-	-		
Total	14092	-	18815	-	18815	-	15862	-	15862		
66 Sports Hostel, Namchi											
66.00.13 Office Expenses	600	-	-	-	-	-	1	-	1		
66.00.21 Supplies and Materials	300	-	-	-	-	-	1	-	1		
66.00.50 Other Charges	1079	-	750	-	750	-	1	-	1		
Total	1979	-	750	-	750	-	3	-	3		
Total	16071	-	19565	-	19565	-	15865	-	15865		
Total	2204	Sports & Youth Services	65687	24263	45363	15293	53292	16328	44471	17050	61521
Total	REVENUE SECTION		65687	24263	45363	15293	53292	16328	44471	17050	61521
CAPITAL SECTION											
M.H.	4202	Capital Outlay on Education, Sports, Art & Culture									
	03	Sports and Youth Services -Sports Stadia									
Total	03.102	Sports Stadia									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Stadium,Gymnasium and Playgrounds									
61.00.72 Development of Games & Sports									
Infrastructure	2235	-	-	-	-	-	-	-	-
61.00.75 Construction of Khel Gaon	6757	-	-	-	-	-	-	-	-
61.00.86 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (90:10 % CSS)	6600	-	13200	-	14520	-	23400	-	23400
61.00.87 Development of Bhaichung Stadium	-	-	-	-	-	-	-	-	-
61.00.88 Construction of Bhaichung Stadium (SPA)	-	-	10000	-	10000	-	30000	-	30000
61.00.89 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)	-	-	10000	-	10000	-	10000	-	10000
61.00.90 Construction of play ground at Mangan (SPA)	-	-	10000	-	10000	-	10000	-	10000
61.00.91 Astro Turf in Paljor Stadium (ACA)	-	-	45000	-	45000	-	-	-	-
Total 61 Stadium,Gymnasium and Playgrounds	15592	-	88200	-	89520	-	73400	-	73400
Total 03.102 Sports & Stadia	15592	-	88200	-	89520	-	73400	-	73400
Total 03 Sports & Youth Services	15592	-	88200	-	89520	-	73400	-	73400
Total 4202 Capital Outlay on Education, Sports, Art & Culture	15592	-	88200	-	89520	-	73400	-	73400
Total CAPITAL SECTION	15592	-	88200	-	89520	-	73400	-	73400
Total Voted	81279	24263	133563	15293	142812	16328	117871	17050	134921

Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.