

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, 2015 to defray the charges in respect of Sports and Youth Affairs

Revenue	Capital	Total
Voted 99703	113300	213003

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		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2204 Sports & Youth Services									
	00.001 Direction and Administration									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	16777	8798	18000	10317	18000	10317	20000	12765	32765
	60.44.11 Travel Expenses	230	237	300	35	300	35	300	35	335
	60.44.13 Office Expenses	659	677	2300	187	2300	187	400	187	587
	60.44.50 Other Charges	920	-	200	-	200	-	1880	-	1880
Total	44 Head Office Establishment	18586	9712	20800	10539	20800	10539	22580	12987	35567
	43 South/West District									
	60.43.01 Salaries	7604	1743	6800	1725	6800	1725	8600	2087	10687
	60.43.11 Travel Expenses	203	15	50	15	50	15	100	15	115
	60.43.13 Office Expenses	154	49	850	50	850	50	200	50	250
Total	43 South/West District	7961	1807	7700	1790	7700	1790	8900	2152	11052
Total	60 Establishment	26547	11519	28500	12329	28500	12329	31480	15139	46619
Total	00.001 Direction and Administration	26547	11519	28500	12329	28500	12329	31480	15139	46619
	00.102 Youth Welfare Programmes for Students									
	56 National Service Scheme (NSS)									
	(75:25% CSS)									
(*)	56.00.01 Salaries	-	-	-	-	-	-	1100	-	1100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
(**) 56.00.71 Regular Activities	-	-	-	-	-	-	2000	-	2000
(***) 56.00.81 Special Camps	-	-	-	-	-	-	2000	-	2000
Total 56 National Service Scheme (NSS) (75:25% CSS)	-	-	-	-	-	-	5100	-	5100
61 National Cadet Corps.									
61.00.01 Salaries	-	5946	-	6943	-	6943	-	16814	16814
61.00.13 Office Expenses	270	949	-	1650	-	1650	-	1650	1650
61.00.14 Rent, Rates & Taxes	15	-	-	-	-	-	-	-	-
61.00.81 Annual Training Camps (75:25% CSS)	196	-	2000	-	2000	-	-	-	-
61.00.82 Camps and Courses (75:25%CSS)	111	-	1025	-	1025	-	-	-	-
61.00.83 Annual Training Camps (State share)	-	-	-	-	-	-	400	-	400
61.00.84 Camps and Courses (State share)	-	-	-	-	-	-	300	-	300
Total 61 National Cadet Corps.	592	6895	3025	8593	3025	8593	700	18464	19164
65 National Service Scheme Programme (75:25% CSS)									
65.00.01 Salaries	1351	-	1114	-	1114	-	-	-	-
65.00.11 Travel Expenses	100	-	100	-	100	-	-	-	-
65.00.13 Office Expenses	399	-	100	-	100	-	-	-	-
65.00.71 Regular Activities	2346	-	2060	-	2060	-	-	-	-
65.00.81 Special Camps	2582	-	1884	-	1884	-	-	-	-
Total 65 National Service Scheme Programme (75:25% CSS)	6778	-	5258	-	5258	-	-	-	-
Total 00.102 Youth Welfare Programmes for Students	7370	6895	8283	8593	8283	8593	5800	18464	24264
00.103 Youth Welfare Programmes for Non-Students									
64 Assistance and Incentives									
64.00.31 Grants-in-aid to State Sports Association	2150	-	-	-	700	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
64.00.71 Incentive to Promising Sports Persons	2350	-	2500	-	2500	-	2500	-	2500
Total 64 Assistance and Incentives	4500	-	2500	-	3200	-	2500	-	2500
Total 00.103 Youth Welfare Programmes for Non-Students	4500	-	2500	-	3200	-	2500	-	2500
00.104 Sports and Games									
57 Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)									
57.00.81 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (100 % CSS)	-	-	-	-	-	-	20000	-	20000
Total 57 Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	-	-	-	-	-	-	20000	-	20000
65 Development Activities									
65.00.34 Stipend for Sports Academy	1831	-	2000	-	2000	-	2000	-	2000
65.00.73 Training and Orientation Course	-	-	1000	-	1000	-	1000	-	1000
65.00.76 Maintenance of Palzor Stadium	111	-	-	-	-	-	-	-	-
65.00.77 Organising of Dr. T.Ao Memorial Football Tournament at Sikkim (NEC)	1459	-	-	-	-	-	-	-	-
65.00.92 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (100 % CSS)	9952	-	15128	-	15128	-	-	-	-
Total 65 Development Activities	13353	-	18128	-	18128	-	3000	-	3000
66 Sports Hostel, Namchi									
66.00.13 Office Expenses	520	-	-	-	-	-	-	-	-
66.00.34 Stipend for Sports Academy	1434	-	2000	-	2000	-	2000	-	2000
66.00.50 Other Charges	335	-	-	-	-	-	1320	-	1320
Total 66 Sports Hostel, Namchi	2289	-	2000	-	2000	-	3320	-	3320
Total 00.104 Sports and Games	15642	-	20128	-	20128	-	26320	-	26320
Total 2204 Sports & Youth Services	54059	18414	59411	20922	60111	20922	66100	33603	99703
Total REVENUE SECTION	54059	18414	59411	20922	60111	20922	66100	33603	99703

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
CAPITAL SECTION									
M.H.	4202 Capital Outlay on Education, Sports, Art & Culture								
	03 Sports and Youth Services -Sports Stadia								
	03.102 Sports Stadia								
	57 Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)								
	57.00.82 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (State share)	-	-	-	-	-	2000	-	2000
Total	57 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	-	-	-	-	-	2000	-	2000
	61 Stadium,Gymnasium and Playgrounds								
	61.00.72 Development of Games & Sports Infrastructure	-	-	6000	-	6000	-	-	-
	61.00.86 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (90:10 % CSS)	23600	-	11170	-	11170	-	-	-
(\$)	61.00.88 Construction of Bhaichung Stadium (SPA)	40487	-	34000	-	34000	-	21000	21000
	61.00.89 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)	14000	-	20000	-	20000	-	30000	30000
(\$\$)	61.00.90 Construction of play ground at Mangan (SPA)	12500	-	10000	-	10000	-	13400	13400
	61.00.91 Astro Turf in Paljor Stadium (ACA)	-	-	4100	-	4100	-	-	-
	61.00.92 Construction of Soreng Stadium	-	-	5000	-	5000	-	-	-
	61.00.93 Construction of Soreng Stadium (SPA)	-	-	-	-	-	-	2000	2000
(#)	61.00.94 Development of Archery Complex at Tathangchen and Indoor Gymnasium for Boxing, Taekwondo, Karate, Wushu at Gangtok (NEC)	-	-	2500	-	2500	-	16250	16250

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
(##) 61.00.95 Stadium Flood lightning at Paljor Stadium and Installation of Electronic Led Score Board at Gangtok (NEC)	-	-	28392	-	28392	-	16250	-	16250
61.00.96 Upgradation of Mangan Public Ground (NLCPR)	-	-	-	-	-	-	12400	-	12400
Total 61 Stadium,Gymnasium and Playgrounds	90587	-	121162	-	121162	-	111300	-	111300
Total 03.102 Sports & Stadia	90587	-	121162	-	121162	-	113300	-	113300
Total 03 Sports & Youth Services	90587	-	121162	-	121162	-	113300	-	113300
Total 4202 Capital Outlay on Education, Sports, Art & Culture	90587	-	121162	-	121162	-	113300	-	113300
Total CAPITAL SECTION	90587	-	121162	-	121162	-	113300	-	113300
Total Voted	144646	18414	180573	20922	181273	20922	179400	33603	213003

Note:	(*) State share of CSS	1100
	(**) State share of CSS	2000
	(***) State share of CSS	2000
	(\$) State share of SPA	1000
	(\$\$) State share of SPA	1200
	(#) State share of NEC	1250
	(##) State share of NEC	1250