

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, 2025 to defray the charges in respect of Sports and Youth Affairs

Revenue	Capital	Total
Voted 300371	327257	627628

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

(In Thousands of Rupees)

	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION				
M.H. 2204 Sports & Youth Services				
00.001 Direction and Administration				
60 Establishment				
44 Head Office Establishment				
60.44.01 Salaries	113585	129217	121992	72329
60.44.02 Wages	14871	15705	15705	26255
60.44.06 Medical Treatment	-	1	1	3616
60.44.07 Allowances	-	1	1	59243
60.44.08 Leave Travel Concession	-	1	1	1
60.44.09 Training Expenses	-	1	1	1
60.44.11 Domestic Travel Expenses	200	199	199	199
60.44.12 Foreign Travel Expenses	-	1	1	1
60.44.13 Office Expenses	2781	899	899	899
60.44.24 Fuel and Lubricants	-	1	1	1
60.44.49 Other Revenue Expenditure	-	1998	1998	2998
60.44.50 Other Charges	1852	-	-	-
60.44.70 Purchase of Training Equipments	10000	-	-	-
60.44.71 Youth Development Board	600	-	-	-
Total 44 Head Office Establishment	143889	148024	140799	165543
46 Gyalshing District				
60.46.01 Salaries	14422	15725	15725	6619
60.46.02 Wages	759	1125	1125	1791
60.46.06 Medical Treatment	-	1	1	331
60.46.07 Allowances	-	1	1	5367
60.46.09 Training Expenses	-	1	1	1
60.46.11 Domestic Travel Expenses	84	85	85	85
60.46.13 Office Expenses	149	148	148	148
60.46.24 Fuel and Lubricants	-	1	1	1
Total 46 Gyalshing District	15414	17087	17087	14343
47 Mangan District				
60.47.01 Salaries	8425	9572	9572	5657

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
60.47.02 Wages	792	792	792	918
60.47.06 Medical Treatment	-	1	1	283
60.47.07 Allowances	-	1	1	4612
60.47.09 Training Expenses	-	1	1	1
60.47.11 Domestic Travel Expenses	100	100	100	100
60.47.13 Office Expenses	300	299	299	299
60.47.24 Fuel and Lubricants	-	1	1	1
Total 47 Mangnan District	9617	10767	10767	11871
48 Namchi District				
60.48.01 Salaries	20275	24839	24839	16235
60.48.02 Wages	2365	3149	3149	4031
60.48.06 Medical Treatment	-	1	1	812
60.48.07 Allowances	-	1	1	13348
60.48.09 Training Expenses	-	1	1	1
60.48.11 Domestic Travel Expenses	84	85	85	85
60.48.13 Office Expenses	145	148	148	148
60.48.24 Fuel and Lubricants	-	1	1	1
Total 48 Namchi District	22869	28225	28225	34661
49 Pakyong District				
60.49.01 Salaries	10575	11400	11400	6528
60.49.02 Wages	476	432	432	432
60.49.06 Medical Treatment	-	1	1	326
60.49.07 Allowances	-	1	1	5268
60.49.09 Training Expenses	-	1	1	1
60.49.11 Domestic Travel Expenses	99	100	100	100
60.49.13 Office Expenses	297	298	298	298
60.49.24 Fuel and Lubricants	-	1	1	1
Total 49 Pakyong District	11447	12234	12234	12954
50 Soreng District				
60.50.01 Salaries	4072	4792	4792	4752
60.50.02 Wages	1540	2571	2571	3489
60.50.06 Medical Treatment	-	1	1	238
60.50.07 Allowances	-	1	1	3910
60.50.09 Training Expenses	-	1	1	1
60.50.11 Domestic Travel Expenses	84	85	85	85
60.50.13 Office Expenses	150	148	148	148
60.50.24 Fuel and Lubricants	-	1	1	1
Total 50 Soreng District	5846	7600	7600	12624
58 Youth Development Board				
60.58.31 Grant in Aid General	-	700	700	400
Total 58 Youth Development Board	-	700	700	400
59 Maintenance of Palzor Stadium, Gangtok				
60.59.27 Minor Civil and Electrical Works	-	2999	2999	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	60.59.29 Repair and Maintenance	-	1	1	3000
Total	59 Maintenance of Palzor Stadium, Gangtok	-	3000	3000	3000
	60 Maintenance of Bhaichung Stadium, Namchi				
	60.60.27 Minor Civil and Electrical Works	-	1999	1999	-
	60.60.29 Repair and Maintenance	-	1	1	2000
Total	60 Maintenance of Bhaichung Stadium, Namchi	-	2000	2000	2000
	61 Sports' Development Board				
Total	60.61.31 GIA to Sports' Development Board	-	-	-	10000
Total	61 Sports' Development Board	-	-	-	10000
Total	60 Establishment	209082	229637	222412	267396
Total	00.001 Direction and Administration	209082	229637	222412	267396
	00.103 Youth Welfare Programmes for Non- Students				
	64 Assistance and Incentives				
	64.00.31 Grants-in-aid to State Sports Association	7000	-	-	-
	64.00.71 Incentive to Promising Sports Persons	5000	-	-	-
	64.00.72 CMs State Sports Award	1500	-	-	-
	60 State Sports Association				
Total	64.60.31 Grant in Aid General	-	5000	5000	5000
Total	60 State Sports Association	-	5000	5000	5000
	62 Incentive to Promising Sports Persons				
Total	64.62.49 Other Revenue Expenditure	-	5000	5000	5000
Total	62 Incentive to Promising Sports Persons	-	5000	5000	5000
Total	64 Assistance and Incentives	13500	10000	10000	10000
Total	00.103 Youth Welfare Programmes for Non- Students	13500	10000	10000	10000
	00.104 Sports and Games				
	65 Development Activities				
	65.00.72 Games and Sports Activities	9914	-	-	-
	65.00.76 Maintenance of Palzor Stadium	2999	-	-	-
Total	65 Development Activities	12913	-	-	-
	66 Sports Hostel, Namchi				
	66.00.34 Stipend for Sports Academy	3746	-	-	-
	66.00.49 Other Revenue Expenditure	-	3285	3285	3500
	66.00.50 Other Charges	300	-	-	-
Total	66 Sports Hostel, Namchi	4046	3285	3285	3500
	67 Soreng Girls Sports Academy				
	67.00.31 Grant in Aid	3286	-	-	-
	67.00.49 Other Revenue Expenditure	-	3285	3285	3500
Total	67 Soreng Girls Sports Academy	3286	3285	3285	3500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	68 Khelo India Sports Center of Excellence				
	68.00.31 Grant in Aid General	5000	-		5475
Total	68 Khelo India Sports Center of Excellence	5000	-	-	5475
	69 Gangtok Sports Academy				
	69.00.49 Other Revenue Expenditure	-	5475	5475	3500
Total	69 Gangtok Sports Academy	-	5475	5475	3500
	70 Subroto Mukherjee Cup				
	70.00.49 Other Revenue Expenditure	-	1000	1000	1000
Total	70 Subroto Mukherjee Cup	-	1000	1000	1000
	71 Governor's Gold Cup				
	71.00.49 Other Revenue Expenditure	-	1000	1000	1000
Total	71 Governor's Gold Cup	-	1000	1000	1000
	72 Chief Minister's Gold Cup				
	72.00.49 Other Revenue Expenditure	-	1000	1000	-
Total	72 Chief Minister's Gold Cup	-	1000	1000	-
	73 Rural Sports Activities				
	73.00.49 Other Revenue Expenditure	-	5000	5000	-
Total	73 Rural Sports Activities	-	5000	5000	-
	74 Games and Sports Activities				
	74.00.49 Other Revenue Expenditure	-	-	-	5000
Total	74 Games and Sports Activities	-	-	-	5000
Total	00.104 Sports and Games	25245	20045	20045	22975
Total	2204 Sports & Youth Services	247827	259682	252457	300371
Total	REVENUE SECTION	247827	259682	252457	300371
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	310000	-
Total	60 Construction of Various Play Ground	-	300000	310000	-
Total	44 Head Office Establishment	-	300000	310000	-
	45 Gangtok District				
	59 Purchase of Various Equipments				
	45.59.52 Machinery and Equipment	-	-	-	12500
Total	59 Purchase of Various Equipments	-	-	-	12500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	60 Underground Drainage at Palzor Stadium				
	45.60.73 Infrastructural Assets	-	10000	10000	-
Total	60 Underground Drainage at Palzor Stadium	-	10000	10000	-
	61 Sports Complex at Reshithang				
	45.61.73 Infrastructural Assets	-	15000	15000	17353
Total	61 Sports Complex at Reshithang	-	15000	15000	17353
	62 Renovation and Upgradation of Sports Complex at White Hall				
	45.62.73 Infrastructural Assets	-	1	1	-
Total	62 Renovation and Upgradation of Sports Complex at White Hall	-	1	1	-
Total	45 Gangtok District	-	25001	25001	29853
	46 Gyalshing District				
	60 Up-Gradation of Kyongsa Play Ground upto International Standard with Track & Field Phase-I				
	46.60.73 Infrastructural Assets	-	100000	100000	-
Total	60 Up-Gradation of Kyongsa Play Ground upto International Standard with Track & Field Phase-I	-	100000	100000	-
Total	46 Gyalshing District	-	100000	100000	-
	47 Mangan District				
	60 Construction of Mangan Play Ground				
	47.60.73 Infrastructural Assets	-	4000	4000	10000
Total	60 Construction of Mangan Play Ground	-	4000	4000	10000
Total	47 Mangan District	-	4000	4000	10000
	48 Namchi District				
	60 Construction of Jorethang Play Ground				
	48.60.73 Infrastructural Assets	-	20000	20000	20000
Total	60 Construction of Jorethang Play Ground	-	20000	20000	20000
	61 Gymnasium Hall at Namchi				
	48.61.73 Infrastructural Assets	-	3126	3126	-
Total	61 Gymnasium Hall at Namchi	-	3126	3126	-
	62 Construction of Indoor Badminton Court at Simkherka, South Sikkim				
	48.62.73 Infrastructural Assets	-	1	1	-
Total	62 Construction of Indoor Badminton Court at Simkherka, South Sikkim	-	1	1	-
	63 Construction of Mini Stadium at Sadam, Melli				
	48.63.73 Infrastructural Assets	-	1	1	-
Total	63 Construction of Mini Stadium at Sadam, Melli	-	1	1	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	64 Tarundeep Rai Archery Institue				
	48.64.73 Infrastructural Assets	-	100000	100000	194100
Total	64 Tarundeep Rai Archery Institue	-	100000	100000	194100
	65 Indoor Multi-Purpose Gymnasium Hall at Jorethang				
	48.65.73 Infrastructural Assets	-	-	-	10000
Total	65 Indoor Multi-Purpose Gymnasium Hall at Jorethang	-	-	-	10000
Total	48 Namchi District	-	123128	123128	224100
	50 Soreng Distrcet				
	60 Construction of Stadium Complex at Soreng Phase II				
	50.60.73 Infrastructural Assets	-	30000	31900	40000
Total	60 Construction of Stadium Complex at Soreng Phase II	-	30000	31900	40000
	61 Upgradation of Public ground at Tikpur under Daramdin Constituency				
	50.61.73 Infrastructural Assets	-	1	1	-
Total	61 Upgradation of Public ground at Tikpur under Daramdin Constituency	-	1	1	-
	62 Purchase of Land for Construction of playground at Mangsari				
	50.62.78 Land	-	1	1037	-
Total	62 Purchase of Land for Construction of playground at Mangsari	-	1	1037	-
Total	50 Soreng Distrcet	-	30002	32938	40000
	61 Stadium, Gymnasium and Playgrounds				
	61.00.74 Restoration of Jorethang Play Ground	10000	-	-	-
	61.00.75 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)-State Share	20000	-	-	-
	61.00.91 Construction of other Playgrounds	74838	-	-	-
	61.00.92 Construction of Soreng Stadium	4000	-	-	-
	61.00.97 Upgradation of Mangan Public Ground	9000	-	-	-
	45 Gangtok District				
	61.45.70 Underground Drainage System at Palzor Stadium	14500	-	-	-
	61.45.71 Development of Centre of Excellence at Reshithang	10000	-	-	-
	61.45.72 Playground at Enchey SS School	3624	-	-	-
	61.45.73 Construction of Archery Field, Boxing Arena and Upgradation of Existing Infrastructure at Reshithang in East Sikkim- Special Central Assistance - Capital	50000	-	-	-
	61.45.74 Construction of Jas Lall Boxing Academy at khamdong, Singtam ,Gangtok District	-	-	-	20000
Total	45 Gangtok District	78124	-	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
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	9120	-	-	-
61.48.71 Renovation and Repair of Gymnasium Hall at Namchi	1090	-	-	-
Total 48 Namchi District	10210	-	-	-
50 Soreng District				
61.50.70 Resoration and Construction of Soreng Stadium	30675	-	-	-
61.50.71 New Construction of Pavillion at Public Ground at Okhrey	2998	-	-	-
61.50.72 Upgradation of Public ground at Tikpur under Daramdin Constituency	3000	-	-	-
61.50.73 Purchase of Land for Construction of playground at Mangsari	1800	-	-	-
Total 50 Soreng District	38473	-	-	-
Total 61 Stadium, Gymnasium and Playgrounds	294645	-	-	20000
Total 03.102 Sports & Stadia	294645	582131	595067	323953
03.800 Other Expenditure				
44 Head Office Establishment				
60 Purchase of Vehicle				
44.60.51 Motor Vehicles	-	1750	1750	3304
Total 60 Purchase of Vehicle	-	1750	1750	3304
Total 44 Head Office Establishment	-	1750	1750	3304
Total 03 Sports and Youth Services -Sports Stadia	294645	583881	596817	327257
Total 4202 Capital Outlay on Education, Sports, Art & Culture	294645	583881	596817	327257
Total CAPITAL SECTION	294645	583881	596817	327257
Total Voted	542472	843563	849274	627628