

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, 2026 to defray the charges in respect of Sports and Youth Affairs

Revenue	Capital	Total
Voted 368882	1799220	2168102

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

(In Thousands of Rupees)

	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Major /Sub-Major/Minor/Sub/Detailed Heads				
REVENUE SECTION				
M.H. 2204 Sports & Youth Services				
00.001 Direction and Administration				
60 Establishment				
44 Head Office Establishment				
60.44.01 Salaries	121984	72329	72329	132651
60.44.02 Wages	15575	26255	30510	20479
60.44.06 Medical Treatment	-	3616	3616	4013
60.44.07 Allowances	-	59243	59243	18218
60.44.08 Leave Travel Concession	-	1	1	1
60.44.09 Training Expenses	-	1	1	2000
60.44.11 Domestic Travel Expenses	199	199	199	199
60.44.12 Foreign Travel Expenses	-	1	1	1
60.44.13 Office Expenses	898	899	899	899
60.44.24 Fuel and Lubricants	-	1	1	1
60.44.49 Other Revenue Expenditure	1983	2998	2998	1998
Total 44 Head Office Establishment	140639	165543	169798	180460
46 Gyalshing District				
60.46.01 Salaries	15570	6619	6619	16103
60.46.02 Wages	1117	1791	1791	1371
60.46.06 Medical Treatment	-	331	331	488
60.46.07 Allowances	-	5367	5367	2416
60.46.09 Training Expenses	-	1	1	1
60.46.11 Domestic Travel Expenses	85	85	85	85
60.46.13 Office Expenses	348	148	148	200
60.46.24 Fuel and Lubricants	-	1	1	1
Total 46 Gyalshing District	17120	14343	14343	20665
47 Mangan District				
60.47.01 Salaries	9254	5657	5657	10479
60.47.02 Wages	792	918	918	1362
60.47.06 Medical Treatment	-	283	283	317
60.47.07 Allowances	-	4612	4612	1444

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
	60.47.09 Training Expenses	-	1	1	1
	60.47.11 Domestic Travel Expenses	99	100	100	100
	60.47.13 Office Expenses	298	299	299	299
	60.47.24 Fuel and Lubricants	-	1	1	1
Total	47 Mangan District	10443	11871	11871	14003
	48 Namchi District				
	60.48.01 Salaries	23539	16235	16235	29436
	60.48.02 Wages	3039	4031	4031	8654
	60.48.06 Medical Treatment	-	812	812	892
	60.48.07 Allowances	-	13348	13348	4082
	60.48.09 Training Expenses	-	1	1	1
	60.48.11 Domestic Travel Expenses	85	85	85	85
	60.48.13 Office Expenses	331	148	148	200
	60.48.24 Fuel and Lubricants	96	1	1	1
Total	48 Namchi District	27090	34661	34661	43351
	49 Pakyong District				
	60.49.01 Salaries	10897	6528	6528	11013
	60.49.02 Wages	432	432	432	432
	60.49.06 Medical Treatment	-	326	326	334
	60.49.07 Allowances	-	5268	5268	1444
	60.49.09 Training Expenses	-	1	1	1
	60.49.11 Domestic Travel Expenses	100	100	100	100
	60.49.13 Office Expenses	491	298	298	298
	60.49.24 Fuel and Lubricants	-	1	1	1
Total	49 Pakyong District	11920	12954	12954	13623
	50 Soreng District				
	60.50.01 Salaries	4764	4752	4752	10504
	60.50.02 Wages	2545	3489	3489	4029
	60.50.06 Medical Treatment	-	238	238	318
	60.50.07 Allowances	-	3910	3910	1542
	60.50.09 Training Expenses	-	1	1	1
	60.50.11 Domestic Travel Expenses	85	85	85	85
	60.50.13 Office Expenses	398	148	148	200
	60.50.24 Fuel and Lubricants	-	1	1	1
Total	50 Soreng District	7792	12624	12624	16680
	58 Youth Development Board				
	60.58.31 Grant in Aid General	700	400	400	-
Total	58 Youth Development Board	700	400	400	-
	59 Maintenance of Palzor Stadium, Gangtok				
	60.59.27 Minor Civil and Electrical Works	2999	-	-	-
	60.59.29 Repair and Maintenance	-	3000	3000	3000
Total	59 Maintenance of Palzor Stadium, Gangtok	2999	3000	3000	3000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
60 Maintenance of Bhaichung Stadium, Namchi				
60.60.27 Minor Civil and Electrical Works	1999	-	-	-
60.60.29 Repair and Maintenance	-	2000	2000	2000
Total 60 Maintenance of Bhaichung Stadium, Namchi	1999	2000	2000	2000
61 Sports' Development Board				
60.61.31 Grant In Aid General	-	10000	-	10000
Total 61 Sports' Development Board	-	10000	-	10000
62 Maintenance of Reshithang Ground				
60.62.29 Repair and Maintenance	-	-	-	2600
Total 62 Maintenance of Reshithang Ground	-	-	-	2600
Total 60 Establishment	220702	267396	261651	306382
Total 00.001 Direction and Administration	220702	267396	261651	306382
00.103 Youth Welfare Programmes for Non- Students				
64 Assistance and Incentives				
60 State Sports Association				
64.60.31 Grant in Aid General	5000	5000	30000	30000
Total 60 State Sports Association	5000	5000	30000	30000
62 Incentive to Promising Sports Persons				
64.62.49 Other Revenue Expenditure	5000	5000	5000	5000
Total 62 Incentive to Promising Sports Persons	5000	5000	5000	5000
Total 64 Assistance and Incentives	10000	10000	35000	35000
Total 00.103 Youth Welfare Programmes for Non- Students	10000	10000	35000	35000
00.104 Sports and Games				
66 Sports Hostel, Namchi				
66.00.49 Other Revenue Expenditure	2785	3500	3500	3500
Total 66 Sports Hostel, Namchi	2785	3500	3500	3500
67 Soreng Girls Sports Academy				
67.00.31 Grant in Aid	-	-	-	-
67.00.49 Other Revenue Expenditure	2754	3500	3500	3500
Total 67 Soreng Girls Sports Academy	2754	3500	3500	3500
68 Khelo India Sports Center of Excellence				
68.00.31 Grant in Aid General	-	5475	5475	4000
Total 68 Khelo India Sports Center of Excellence	-	5475	5475	4000
69 Gangtok Sports Academy				
69.00.49 Other Revenue Expenditure	5455	3500	3500	3500
Total 69 Gangtok Sports Academy	5455	3500	3500	3500

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
	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	
Total	71 Governor's Gold Cup	-	1000	1000	
	73 Rural Sports Activities				
	73.00.49 Other Revenue Expenditure	7000	-	-	
Total	73 Rural Sports Activities	7000	-	-	
	74 Games and Sports Activities				
	74.00.49 Other Revenue Expenditure	-	5000	5000	
Total	74 Games and Sports Activities	-	5000	6000	
	75 Rural Sports Festival at Jorethamng				
	75.00.49 Other Revenue Expenditure	-	-	5000	
Total	75 Rural Sports Festival at Jorethamng	-	-	5000	
Total	00.104 Sports and Games	18994	22975	22975	
Total	2204 Sports & Youth Services	249696	300371	319626	
Total	REVENUE SECTION	249696	300371	319626	
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	302910	-	136000	
Total	60 Construction of Various Play Ground	302910	-	136000	
	61 Development of Integrated Sports Facilities (SCA)				
	44.61.73 Infrastructural Assets	-	-	1500000	
Total	61 Development of Integrated Sports Facilities (SCA)	-	-	1500000	
Total	44 Head Office Establishment	302910	-	1636000	
	45 Gangtok District				
	59 Purchase of Various Equipments				
	45.59.52 Machinery and Equipment	-	12500	12300	
Total	59 Purchase of Various Equipments	-	12500	12300	
	60 Underground Drainage at Palzor Stadium				
	45.60.73 Infrastructural Assets	9999	-	-	
Total	60 Underground Drainage at Palzor Stadium	9999	-	-	

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
61 Sports Complex at Reshithang				
45.61.73 Infrastructural Assets	37398	17353	17353	-
Total	37398	17353	17353	-
63 Jas Lall Boxing Academy at Khamdong, Singtam				
45.63.73 Infrastructural Assets	-	-	-	40000
Total	-	-	-	40000
Total	47397	29853	29653	40000
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	100000	-	-	-
Total	100000	-	-	-
47 Mangan District				
60 Construction of Mangan Play Ground				
47.60.73 Infrastructural Assets	4000	10000	-	7400
Total	4000	10000	-	7400
Total	4000	10000	-	7400
48 Namchi District				
60 Construction of Jorethang Play Ground				
48.60.73 Infrastructural Assets	20000	20000	20000	15700
Total	20000	20000	20000	15700
61 Gymnasium Hall at Namchi				
48.61.73 Infrastructural Assets	3126	-	-	-
Total	3126	-	-	-
64 Tarundeep Rai Archery Institue				
48.64.73 Infrastructural Assets	99993	194100	190000	-
Total	99993	194100	190000	-
65 Indoor Multi-Purpose Gymnasium Hall at Jorethang				
48.65.73 Infrastructural Assets	-	10000	10000	10000
Total	-	10000	10000	10000
66 Construction of Alternate Playground at Jorethang, Namchi District				
48.66.73 Infrastructural Assets	-	-	-	20000
Total	-	-	-	20000

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
	67 Construction of Alternate Playground at Boomtar, Namchi District				
	48.67.73 Infrastructural Assets	-	-	30000	
Total	67 Construction of Alternate Playground at Boomtar,	-	-	30000	
Total	48 Namchi District	123119	224100	220000	
	49 Pakyong District				
	60 Development of Cricket Academy and Construction of Cricket Ground at Amba, Pakyong District				
	49.60.73 Infrastructural Assets	-	-	20000	
Total	60 Development of Cricket Academy and Construction of	-	-	20000	
Total	49 Pakyong District	-	-	20000	
	50 Soreng District				
	60 Construction of Stadium Complex at Soreng Phase II				
	50.60.73 Infrastructural Assets	1900	40000	40000	
Total	60 Construction of Stadium Complex at Soreng Phase II	1900	40000	40000	
	62 Purchase of Land for Construction of playground at Mangsari				
	50.62.78 Land	1036	-	-	
Total	62 Purchase of Land for Construction of playground at Mangsari	1036	-	-	
Total	50 Soreng District	2936	40000	40000	
	61 Stadium, Gymnasium and Playgrounds				
	45 Gangtok District				
	61.45.74 Construction of Jas Lall Boxing Academy at Khamdong, Singtam ,Gangtok District	-	20000	20000	
Total	45 Gangtok District	-	20000	20000	
Total	61 Stadium, Gymnasium and Playgrounds	-	20000	20000	
Total	03.102 Sports & Stadia	580362	323953	309653	
	03.800 Other Expenditure				
	44 Head Office Establishment				
	60 Purchase of Vehicle				
	44.60.51 Motor Vehicles	1750	3304	3304	
Total	60 Purchase of Vehicle	1750	3304	3304	
	61 Others				
	44.61.71 Information,Computer,Telecommunication (ICT) Equipment	-	-	120	
Total	61 Others	-	-	120	
Total	44 Head Office Establishment	1750	3304	3304	
Total	03 Sports and Youth Services -Sports Stadia	582112	327257	312957	
Total	4202 Capital Outlay on Education, Sports, Art & Culture	582112	327257	312957	
Total	CAPITAL SECTION	582112	327257	312957	
Total	Voted	831808	627628	632583	