

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, 2027 to defray the charges in respect of Sports and Youth Affairs

	Revenue	Capital	Total
Voted	446132	498600	944732

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 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
REVENUE SECTION					
M.H.	2204 Sports & Youth Services				
	00.001 Direction and Administration				
	60 Establishment				
	44 Head Office Establishment				
	60.44.01 Salaries	72299	132651	130151	145691
	60.44.02 Wages	29954	20479	20759	18984
	60.44.06 Medical Treatment	2204	4013	2413	1
	60.44.07 Allowances	58854	18218	17018	19375
	60.44.08 Leave Travel Concession	-	1	1	1
	60.44.09 Training Expenses	-	2000	2000	-
	60.44.11 Domestic Travel Expenses	191	199	199	199
	60.44.12 Foreign Travel Expenses	-	1	1	1
	60.44.13 Office Expenses	899	899	899	899
	60.44.24 Fuel and Lubricants	-	1	1	1
	60.44.49 Other Revenue Expenditure	2998	1998	3474	1998
Total	44 Head Office Establishment	167399	180460	176916	187150
	46 Gyalshing District				
	60.46.01 Salaries	5634	16103	15403	15779
	60.46.02 Wages	2709	1371	1371	1800
	60.46.06 Medical Treatment	323	488	488	1
	60.46.07 Allowances	5364	2416	1116	2160
	60.46.09 Training Expenses	-	1	1	1
	60.46.11 Domestic Travel Expenses	57	85	85	85
	60.46.13 Office Expenses	104	200	200	200
	60.46.24 Fuel and Lubricants	-	1	1	1
Total	46 Gyalshing District	14191	20665	18665	20027
	47 Mangan District				
	60.47.01 Salaries	5657	10479	10079	10301
	60.47.02 Wages	852	1362	1362	954
	60.47.06 Medical Treatment	79	317	167	1
	60.47.07 Allowances	4612	1444	444	1399

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
Major /Sub-Major/Minor/Sub/Detailed Heads			2025-26	2025-26	2026-27
	60.47.09 Training Expenses	-	1	1	1
	60.47.11 Domestic Travel Expenses	100	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	11598	14003	12453	13056
	48 Namchi District				
	60.48.01 Salaries	16053	29436	29436	29817
	60.48.02 Wages	3956	8654	8654	7970
	60.48.06 Medical Treatment	492	892	292	1
	60.48.07 Allowances	13339	4082	2962	4168
	60.48.09 Training Expenses	-	1	1	1
	60.48.11 Domestic Travel Expenses	85	85	85	85
	60.48.13 Office Expenses	148	200	200	200
	60.48.24 Fuel and Lubricants	-	1	1	1
Total	48 Namchi District	34073	43351	41631	42243
	49 Pakyong District				
	60.49.01 Salaries	6528	11013	10913	10333
	60.49.02 Wages	432	432	432	306
	60.49.06 Medical Treatment	59	334	334	1
	60.49.07 Allowances	4997	1444	314	1350
	60.49.09 Training Expenses	-	1	1	1
	60.49.11 Domestic Travel Expenses	100	100	100	100
	60.49.13 Office Expenses	298	298	298	298
	60.49.24 Fuel and Lubricants	-	1	1	1
Total	49 Pakyong District	12414	13623	12393	12390
	50 Soreng District				
	60.50.01 Salaries	6971	10504	10504	14097
	60.50.02 Wages	3486	4029	4029	3678
	60.50.06 Medical Treatment	-	318	244	1
	60.50.07 Allowances	2254	1542	1542	2028
	60.50.09 Training Expenses	-	1	1	1
	60.50.11 Domestic Travel Expenses	85	85	85	85
	60.50.13 Office Expenses	138	200	200	200
	60.50.24 Fuel and Lubricants	-	1	1	1
Total	50 Soreng District	12934	16680	16606	20091
	58 Youth Development Board				
	60.58.31 Grant in Aid General	400	-	-	10000
Total	58 Youth Development Board	400	-	-	10000
	59 Maintenance of Palzor Stadium, Gangtok				
	60.59.27 Minor Civil and Electrical Works	-	-	-	-
	60.59.29 Repair and Maintenance	2998	3000	3000	3650
Total	59 Maintenance of Palzor Stadium, Gangtok	2998	3000	3000	3650

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	60 Maintenance of Bhaichung Stadium, Namchi				
	60.60.27 Minor Civil and Electrical Works	-	-	-	-
	60.60.29 Repair and Maintenance	1999	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	10000
Total	61 Sports' Development Board	-	10000	10000	10000
	62 Maintenance of Reshithang Ground				
	60.62.29 Repair and Maintenance	-	2600	2600	2650
Total	62 Maintenance of Reshithang Ground	-	2600	2600	2650
	63 Maintenance of Office Buildings				
	60.63.29 Repair and Maintenance	-	-	-	5000
Total	63 Maintenance of Office Buildings	-	-	-	5000
Total	60 Establishment	258006	306382	296264	328257
	61 Emoluments of Chairpersons, Advisors & OSDs				
	61.00.49 Other Revenue Expenditure	-	-	-	2595
Total	61 Emoluments of Chairpersons, Advisors & OSDs	-	-	-	2595
Total	00.001 Direction and Administration	258006	306382	296264	330852
	00.103 Youth Welfare Programmes for Non- Students				
	64 Assistance and Incentives				
	60 State Sports Association				
	64.60.31 Grant in Aid General	30000	30000	30000	53180
Total	60 State Sports Association	30000	30000	30000	53180
	62 Incentive to Promising Sports Persons				
	64.62.49 Other Revenue Expenditure	4867	5000	5000	5000
Total	62 Incentive to Promising Sports Persons	4867	5000	5000	5000
Total	64 Assistance and Incentives	34867	35000	35000	58180
Total	00.103 Youth Welfare Programmes for Non- Students	34867	35000	35000	58180
	00.104 Sports and Games				
	66 Sports Hostel, Namchi				
	66.00.49 Other Revenue Expenditure	3499	3500	3500	3500
Total	66 Sports Hostel, Namchi	3499	3500	3500	3500
	67 Soreng Girls Sports Academy				
	67.00.49 Other Revenue Expenditure	3500	3500	3500	3500
Total	67 Soreng Girls Sports Academy	3500	3500	3500	3500
	68 Khelo India Sports Center of Excellence				
	68.00.31 Grant in Aid General	5475	4000	4000	5000
Total	68 Khelo India Sports Center of Excellence	5475	4000	4000	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	69 Gangtok Sports Academy				
	69.00.49 Other Revenue Expenditure	1366	3500	3500	3500
Total	69 Gangtok Sports Academy	1366	3500	3500	3500
	70 Subroto Mukherjee Cup				
	70.00.49 Other Revenue Expenditure	1000	1000	1000	1000
Total	70 Subroto Mukherjee Cup	1000	1000	1000	1000
	71 Governor's Gold Cup				
	71.00.49 Other Revenue Expenditure	1000	1000	1000	1000
Total	71 Governor's Gold Cup	1000	1000	1000	1000
	73 Rural Sports Activities				
	73.00.49 Other Revenue Expenditure	-	-	-	-
Total	73 Rural Sports Activities	-	-	-	-
	74 Games and Sports Activities				
	74.00.49 Other Revenue Expenditure	4912	6000	6000	1000
Total	74 Games and Sports Activities	4912	6000	6000	1000
	75 Rural Sports Festival at Jorethamng				
	75.00.49 Other Revenue Expenditure	-	5000	5000	5000
Total	75 Rural Sports Festival at Jorethamng	-	5000	5000	5000
	76 Seminars, Workshops, Training and other Sports Activities				
	76.00.49 Other Revenue Expenditure	-	-	-	32600
Total	76 Seminars, Workshops, Training and other Sports Activities	-	-	-	32600
	77 Maintenance of Various Stadiums				
	77.00.49 Other Revenue Expenditure	-	-	-	1000
Total	77 Maintenance of Various Stadiums	-	-	-	1000
Total	00.104 Sports and Games	20752	27500	27500	57100
Total	2204 Sports & Youth Services	313625	368882	358764	446132
Total	REVENUE SECTION	313625	368882	358764	446132
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	-	136000	136000	160000
Total	60 Construction of Various Play Ground	-	136000	136000	160000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	61 Development of Integrated Sports Facilities (SCA)				
	44.61.73 Infrastructural Assets	-	1500000	50000	-
Total	61 Development of Integrated Sports Facilities (SCA)	-	1500000	50000	-
Total	44 Head Office Establishment	-	1636000	186000	160000
	45 Gangtok District				
	59 Purchase of Various Equipments				
	45.59.52 Machinery and Equipment	12300	-	-	-
Total	59 Purchase of Various Equipments	12300	-	-	-
	61 Sports Complex at Reshithang				
	45.61.73 Infrastructural Assets	17353	-	-	-
Total	61 Sports Complex at Reshithang	17353	-	-	-
	63 Jas Lall Boxing Academy at Khamdong, Singtam				
	45.63.73 Infrastructural Assets	-	40000	40000	50000
Total	63 Jas Lall Boxing Academy at Khamdong, Singtam	-	40000	40000	50000
	64 Renovation of Badminton Court at Palzor Stadium				
	45.64.73 Infrastructural Assets	-	-	-	20000
Total	64 Renovation of Badminton Court at Palzor Stadium	-	-	-	20000
Total	45 Gangtok District	29653	40000	40000	70000
	46 Gyalshing District				
	61 Construction Of Public Ground At Sumladen Under Gyalshing District				
	46.61.73 Infrastructural Assets	-	-	-	3000
Total	61 Construction Of Public Ground At Sumladen Under Gyalshing District	-	-	-	3000
	62 Construction Of Public Ground At Radhu Under Gyalshing District				
	46.62.73 Infrastructural Assets	-	-	-	3000
Total	62 Construction Of Public Ground At Radhu Under Gyalshing District	-	-	-	3000
	63 Construction Of Public Ground At Lungzik Under Gyalshing District				
	46.63.73 Infrastructural Assets	-	-	-	3000
Total	63 Construction Of Public Ground At Lungzik Under Gyalshing District	-	-	-	3000
	64 Construction Of Public Ground At Sopakha Under Gyalshing District				
	46.64.73 Infrastructural Assets	-	-	-	3000
Total	64 Construction Of Public Ground At Sopakha Under Gyalshing District	-	-	-	3000
Total	46 Gyalshing District	-	-	-	12000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	47 Mangan District				
	60 Construction of Mangan Play Ground				
	47.60.73 Infrastructural Assets	-	7400	7400	-
Total	60 Construction of Mangan Play Ground	-	7400	7400	-
	61 Construction of Play Ground at Hee- Gyathang, Tingchim and Sawyem				
	47.61.73 Infrastructural Assets	-	-	-	5000
Total	61 Construction of Play Ground at Hee- Gyathang,	-	-	-	5000
Total	47 Mangan District	-	7400	7400	5000
	48 Namchi District				
	60 Construction of Jorethang Play Ground				
	48.60.73 Infrastructural Assets	20000	15700	15700	-
Total	60 Construction of Jorethang Play Ground	20000	15700	15700	-
	64 Tarundeep Rai Archery Institue				
	48.64.73 Infrastructural Assets	189999	-	1	125300
Total	64 Tarundeep Rai Archery Institue	189999	-	1	125300
	65 Indoor Multi-Purpose Gymnasium Hall at Jorethang				
	48.65.73 Infrastructural Assets	10000	10000	10000	-
Total	65 Indoor Multi-Purpose Gymnasium Hall at Jorethang	10000	10000	10000	-
	66 Construction of Alternate Playground at Jorethang, Namchi District				
	48.66.73 Infrastructural Assets	-	20000	20000	10000
Total	66 Construction of Alternate Playground at Jorethang, Namchi District	-	20000	20000	10000
	67 Construction of Alternate Playground at Boomtar, Namchi District				
	48.67.73 Infrastructural Assets	-	30000	30000	60000
Total	67 Construction of Alternate Playground at Boomtar, Namchi District	-	30000	30000	60000
	68 Construction Of Roof And Upgradation Of The Existing Volleyball Infrastructure Ravongla Under Namchi District				
	48.68.73 Infrastructural Assets	-	-	-	5000
Total	68 Construction Of Roof And Upgradation Of The	-	-	-	5000
Total	48 Namchi District	219999	75700	75701	200300
	49 Pakyong District				
	60 Development of Cricket Academy and Construction of Cricket Ground at Amba, Pakyong District				
	49.60.73 Infrastructural Assets	-	20000	20000	10000
Total	60 Development of Cricket Academy and Construction of	-	20000	20000	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	61 Upgradation Of Public Playground At Lower Bhasmey Under Pakyong District				
	49.61.73 Infrastructural Assets	-	-	-	3000
Total	61 Upgradation Of Public Playground At Lower Bhasmey Under Pakyong District	-	-	-	3000
	62 Upgradation & Extension Of Gajatar Public Playground At Lower Dalapchand Under Pakyong District				
	49.62.73 Infrastructural Assets	-	-	-	3000
Total	62 Upgradation & Extension Of Gajatar Public Playground At Lower Dalapchand Under Pakyong District	-	-	-	3000
	63 Construction Of Futsal At Aritar Under Pakyong				
	49.63.73 Infrastructural Assets	-	-	-	3000
Total	63 Construction Of Futsal At Aritar Under Pakyong	-	-	-	3000
	64 Construction Of Archery Ground At Karthok Under Pakyong District				
	49.64.73 Infrastructural Assets	-	-	-	5000
Total	64 Construction Of Archery Ground At Karthok Under Pakyong District	-	-	-	5000
Total	49 Pakyong District	-	20000	20000	24000
	50 Soreng District				
	60 Construction of Stadium Complex at Soreng Phase II				
	50.60.73 Infrastructural Assets	40000	20000	20000	-
Total	60 Construction of Stadium Complex at Soreng Phase II	40000	20000	20000	-
	63 Construction of Stadium at Jautar				
	50.63.73 Infrastructural Assets	-	-	-	17300
Total	63 Construction of Stadium at Jautar	-	-	-	17300
Total	50 Soreng District	40000	20000	20000	17300
	61 Stadium, Gymnasium and Playgrounds				
	45 Gangtok District				
	61.45.74 Construction of Jas Lall Boxing Academy at Khamdong, Singtam ,Gangtok District	4720	-	-	-
Total	45 Gangtok District	4720	-	-	-
Total	61 Stadium, Gymnasium and Playgrounds	4720	-	-	-
Total	03.102 Sports & Stadia	294372	1799100	349101	488600
	03.800 Other Expenditure				
	44 Head Office Establishment				
	60 Purchase of Vehicle				
	44.60.51 Motor Vehicles	3054	-	-	10000
Total	60 Purchase of Vehicle	3054	-	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
61 Others					
44.61.71 Information,Computer,Telecommunication (ICT)					
Equipment		-	120	120	-
Total	61 Others	-	120	120	-
Total	44 Head Office Establishment	3054	120	120	10000
Total	03 Sports and Youth Services -Sports Stadia	297426	1799220	349221	498600
Total	4202 Capital Outlay on Education, Sports, Art & Culture	297426	1799220	349221	498600
Total	CAPITAL SECTION	297426	1799220	349221	498600
Total	Voted	611051	2168102	707985	944732