

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, 2011 to defray the charges in respect of Sports and Youth Affairs

	Revenue	Capital	Total
Voted	60656	88200	148856

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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2008-09		2009-10		2009-10		2010-11			
	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	11889	6541	13365	8120	15165	10625	10000	8089	18089
	60.44.11 Travel Expenses	562	34	300	36	300	36	500	32	532
	60.44.13 Office Expenses	1953	163	1700	171	3900	171	4002	154	4156
	60.44.42 Lumpsum provision for revision of pay	-	-	7751	5600	7751	5600	1516	-	1516
	60.44.50 Other Charges	1814	-	2000	-	2000	-	-	-	-
	60.44.51 Motor Vehicles	829	-	1000	-	1000	-	-	-	-
	60.44.71 Capacity Building/ Training	1421	-	1000	-	1000	-	-	-	-
Total	44 Head Office Establishment	18468	6738	27116	13927	31116	16432	16018	8275	24293
	43 South/West District									
	60.43.01 Salaries	5996	1175	8000	798	8000	1708	3300	1247	4547
	60.43.11 Travel Expenses	50	13	50	13	50	13	-	12	12
	60.43.13 Office Expenses	400	49	400	49	400	49	500	44	544
Total	43 South/West District	6446	1237	8450	860	8450	1770	3800	1303	5103
Total	60 Establishment	24914	7975	35566	14787	39566	18202	19818	9578	29396
Total	00.001 Direction and Administration	24914	7975	35566	14787	39566	18202	19818	9578	29396

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	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	-	3066	-	3280	-	5030	-	4403	4403
	61.00.11 Travel Expenses	45	-	50	-	50	-	1	-	1
	61.00.13 Office Expenses	564	754	400	1458	400	1458	1	1312	1313
	61.00.14 Rent, Rates & Taxes	227	-	250	-	250	-	292	-	292
	61.00.81 Annual Training Camps (75:25% CSS)*	125	-	250	-	250	-	250	-	250
	61.00.82 Camps and Courses (75:25% CSS)*	168	-	250	-	250	-	250	-	250
Total	61 National Cadet Corps.	1129	3820	1200	4738	1200	6488	794	5715	6509
	62 Bharat Scouts & Guides									
	62.00.31 Grants-in-aid	100	-	100	-	100	-	-	-	-
Total	62 Bharat Scouts & Guides	100	-	100	-	100	-	-	-	-
	65 National Service Scheme Programme (75:25% CSS)									
	65.00.01 Salaries	393	-	600	-	600	-	1200	-	1200
	65.00.11 Travel Expenses**	39	-	100	-	100	-	30	-	30
	65.00.13 Office Expenses	134	-	160	-	160	-	200	-	200
	65.00.71 Regular Activities**	573	-	2560	-	2560	-	1877	-	1877
	65.00.81 Special Camps**	573	-	2560	-	2560	-	1877	-	1877
Total	65 National Service Scheme Programme (75:25% CSS)	1712	-	5980	-	5980	-	5184	-	5184
Total	00.102 Youth Welfare Programmes for Students	2941	3820	7280	4738	7280	6488	5978	5715	11693
	00.103 Youth Welfare Programmes for Non-Students									
	64 Assistance and Incentives									
	64.00.31 Grants-in-aid to State Sports Association	3245	-	1	-	1001	-	1	-	1
	64.00.71 Incentive to Promising Sports Persons	-	-	1	-	1	-	1	-	1
Total	64 Assistance and Incentives	3245	-	2	-	1002	-	2	-	2
Total	00.103 Youth Welfare Programmes for Non-Students	3245	-	2	-	1002	-	2	-	2

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	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	1013	-	1	-	1	-	1	-	1
65.00.72 Games and Sports Activities	992	-	1000	-	1000	-	500	-	500
65.00.73 Training and Orientation Course	198	-	1	-	1	-	1	-	1
65.00.74 Sports Academics	1289	-	1080	-	1080	-	750	-	750
65.00.75 Coaching Camps	380	-	1	-	1	-	-	-	-
65.00.76 Maintenance of Palzor Stadium	2029	-	1500	-	1500	-	360	-	360
65.00.77 Bunjee Jumping at Singshore Bridge	-	-	1	-	1	-	-	-	-
65.00.78 Youth Development Activities (100% CSS)	1065	-	-	-	-	-	-	-	-
65.00.85 Promotion of Adventure Sports (100% CSS)	-	-	1000	-	1000	-	-	-	-
65.00.86 Governor's Gold Cup	500	-	1	-	1	-	1	-	1
65.00.87 North Eastern Meet	-	-	-	-	-	-	-	-	-
65.00.88 Para Gliding	-	-	-	-	-	-	-	-	-
65.00.89 CM's Gold Cup	1000	-	1	-	1	-	1	-	1
65.00.90 Inter Constituency Rural Sports Festival at Jorethang, South Sikkim	747	-	1	-	1	-	1	-	1
65.00.92 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (100 % CSS)	-	-	2000	-	2000	-	17200	-	17200
65.00.93 Development of Table Tennis	-	-	2000	-	2000	-	-	-	-
65.00.94 Higher International Archery Training	-	-	3000	-	3000	-	-	-	-
Total 65 Development Activities	9213	-	29587	-	29587	-	18815	-	18815
66 Sports Hostel, Namchi									
66.00.13 Office Expenses	657	-	600	-	600	-	-	-	-
66.00.21 Supplies and Materials	300	-	300	-	300	-	-	-	-
66.00.50 Other Charges	942	-	1080	-	1080	-	750	-	750
66.00.69 Games & Sports Activities under S.A.I. (100% CSS)	600	-	1000	-	1000	-	-	-	-
Total 66 Sports Hostel, Namchi	2499	-	2980	-	2980	-	750	-	750
Total 00.104 Sports and Games	11712	-	32567	-	32567	-	19565	-	19565

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.196 Assistance to Zilla Parishads/District Level Panchayats									
Total 00.00.31 Grants-in-aid	-	-	1500	-	1500	-	-	-	-
00.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	1500	-	1500	-	-	-	-
00.198 Assistance to Gram Panchayats									
Total 00.00.31 Grants-in-aid	-	-	3500	-	3500	-	-	-	-
00.198 Assistance to Gram Panchayats	-	-	3500	-	3500	-	-	-	-
2204 Sports & Youth Services	42812	11795	80415	19525	85415	24690	45363	15293	60656
REVENUE SECTION	42812	11795	80415	19525	85415	24690	45363	15293	60656

CAPITAL SECTION**M.H. 4202 Capital Outlay on Education, Sports, Art & Culture**

03 Sports and Youth Services -Sports Stadia

03.102 Sports Stadia

61 Stadium,Gymnasium and Playgrounds

61.00.72 Development of Games & Sports

Infrastructure

61.00.75 Construction of Khel Gaon

61.00.84 Construction of Playground at Singithang,

South Sikkim

61.00.85 Construction of Pavillion at Jorethang Play

Ground

61.00.86 Panchayat Yuva Krida Aur Khel Abhiyan

(PYKKA) (90:10 % CSS)

61.00.87 Development of Bhaichung Stadium

61.00.88 Construction of Bhaichung Stadium

(ACA)

61.00.89 Upgradation of Kyongsa Play Ground upto

International Standard with Track & Field

(ACA)

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.90 Construction of play ground at Mangan (ACA)	-	-	-	-	-	-	10000	-	10000
61.00.91 Astro Turf in Paljor Stadium (ACA)	-	-	-	-	-	-	45000	-	45000
Total 61 Stadium,Gymnasium and Playgrounds	27693	-	32981	-	22981	-	88200	-	88200
Total 03.102 Sports & Stadia	27693	-	32981	-	22981	-	88200	-	88200
Total 03 Sports & Youth Services	27693	-	32981	-	22981	-	88200	-	88200
Total 4202 Capital Outlay on Education, Sports, Art & Culture	27693	-	32981	-	22981	-	88200	-	88200
Total CAPITAL SECTION	27693	-	32981	-	22981	-	88200	-	88200
Total Voted	70505	11795	113396	19525	108396	24690	133563	15293	148856

Note Note: (*) State Share only
(**) Central Share only