

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, 2013 to defray the charges in respect of Sports and Youth Affairs

	Revenue	Capital	Total
Voted	87295	122515	209810

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			
	2010-11		2011-12		2011-12		2012-13			
	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	14661	8080	12000	8954	17000	8954	15000	8810	23810
	60.44.11 Travel Expenses	671	37	9	32	409	32	1	35	36
	60.44.13 Office Expenses	5568	150	1758	171	2958	171	1	187	188
	60.44.50 Other Charges	-	-	-	-	-	-	1	-	1
	60.44.51 Motor Vehicles	-	-	-	-	-	-	1	-	1
	60.44.71 Capacity Building/ Training	-	-	-	-	-	-	-	-	-
Total	44 Head Office Establishment	20900	8267	13767	9157	20367	9157	15004	9032	24036
	43 South/West District									
	60.43.01 Salaries	4439	1482	3750	1457	5750	1457	5633	1632	7265
	60.43.11 Travel Expenses	502	11	-	12	400	12	1	15	16
	60.43.13 Office Expenses	-	43	474	44	474	99	1	50	51
Total	43 South/West District	4941	1536	4224	1513	6624	1568	5635	1697	7332
Total	60 Establishment	25841	9803	17991	10670	26991	10725	20639	10729	31368
Total	00.001 Direction and Administration	25841	9803	17991	10670	26991	10725	20639	10729	31368

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	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	-	5320	-	4880	-	4880	-	5872	5872
	61.00.11	Travel Expenses	-	-	3	-	3	-	-	-	-
	61.00.13	Office Expenses	6	1099	1	1500	3701	1500	1	1650	1651
	61.00.14	Rent, Rates & Taxes	247	-	1	-	301	-	1	-	1
	61.00.81	Annual Training Camps (75:25% CSS)	172	-	-	-	-	-	2900	-	2900
	61.00.82	Camps and Courses (75:25% CSS)	158	-	-	-	-	-	2900	-	2900
Total	61	National Cadet Corps.	583	6419	5	6380	4005	6380	5802	7522	13324
	62 Bharat Scouts & Guides										
	62.00.31	Grants-in-aid	-	-	-	-	-	-	-	-	-
Total	62	Bharat Scouts & Guides	-	-	-	-	-	-	-	-	-
	65 National Service Scheme Programme (75:25% CSS)										
	65.00.01	Salaries	867	-	1150	-	1150	-	2265	-	2265
	65.00.11	Travel Expenses	-	-	1	-	1	-	100	-	100
	65.00.13	Office Expenses	34	-	1	-	1	-	400	-	400
	65.00.71	Regular Activities	1877	-	2346	-	2746	-	3346	-	3346
	65.00.81	Special Camps	1877	-	2111	-	2111	-	2584	-	2584
Total	65	National Service Scheme Programme (75:25% CSS)	4655	-	5609	-	6009	-	8695	-	8695
Total	00.102 Youth Welfare Programmes for Students		5238	6419	5614	6380	10014	6380	14497	7522	22019
	00.103 Youth Welfare Programmes for Non-Students										
	64 Assistance and Incentives										
	64.00.31	Grants-in-aid to State Sports Association	-	-	1	-	2401	-	2000	-	2000
	64.00.71	Incentive to Promising Sports Persons	-	-	5000	-	5500	-	5000	-	5000
Total	64	Assistance and Incentives	-	-	5001	-	7901	-	7000	-	7000
Total	00.103 Youth Welfare Programmes for Non-Students		-	-	5001	-	7901	-	7000	-	7000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.104 Sports and Games									
65 Development Activities									
65.00.34 Stipend for Sports Academy	-	-	-	-	-	-	1	-	1
65.00.71 Games and Sports Materials	-	-	1	-	2001	-	1	-	1
65.00.72 Games and Sports Activities	-	-	1	-	1001	-	1	-	1
65.00.73 Training and Orientation Course	-	-	-	-	-	-	-	-	-
65.00.74 Sports Academics	750	-	1	-	1701	-	-	-	-
65.00.75 Coaching Camps	-	-	-	-	-	-	-	-	-
65.00.76 Maintenance of Palzor Stadium	356	-	1	-	501	-	1	-	1
65.00.77 Organising of Dr. T.Ao Memorial Football Tournament at Sikkim (NEC)	-	-	-	-	3500	-	500	-	500
65.00.86 Governor's Gold Cup	-	-	1	-	1	-	-	-	-
65.00.89 CM's Gold Cup	-	-	1	-	1	-	-	-	-
65.00.90 Inter Constituency Rural Sports Festival at Jorethang, South Sikkim	-	-	-	-	-	-	-	-	-
65.00.92 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (100 % CSS)	1584	-	15856	-	15856	-	26400	-	26400
65.00.93 Development of Table Tennis	-	-	-	-	-	-	-	-	-
65.00.94 Higher International Archery Training	-	-	-	-	-	-	-	-	-
65.00.95 Maintenance of Youth Hostel (100% CSS)	-	-	-	-	500	-	-	-	-
Total 65 Development Activities	2690	-	15862	-	25062	-	26904	-	26904
66 Sports Hostel, Namchi									
66.00.13 Office Expenses	-	-	1	-	501	-	1	-	1
66.00.21 Supplies and Materials	-	-	1	-	1301	-	1	-	1
66.00.34 Stipend for Sports Academy	-	-	-	-	-	-	1	-	1
66.00.50 Other Charges	775	-	1	-	1	-	1	-	1
66.00.69 Games & Sports Activities under S.A.I (100% CSS)	-	-	-	-	200	-	-	-	-
Total 66 Sports Hostel, Namchi	775	-	3	-	2003	-	4	-	4
Total 00.104 Sports and Games	3465	-	15865	-	27065	-	26908	-	26908
Total 2204 Sports & Youth Services	34544	16222	44471	17050	71971	17105	69044	18251	87295
Total REVENUE SECTION	34544	16222	44471	17050	71971	17105	69044	18251	87295

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
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								
	-	-	-	-	-	-	1	-	1
61.00.75	Construction of Khel Gaon								
	-	-	-	-	-	-	-	-	-
61.00.86	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (90:10 % CSS)								
	12012	-	23400	-	25200	-	23600	-	23600
61.00.87	Development of Bhaichung Stadium								
	-	-	-	-	-	-	-	-	-
61.00.88	Construction of Bhaichung Stadium (SPA)								
	4986	-	30000	-	27000	-	46014	-	46014
61.00.89	Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)								
	-	-	10000	-	9000	-	15000	-	15000
61.00.90	Construction of play ground at Mangan (SPA)								
	-	-	10000	-	9000	-	15000	-	15000
61.00.91	Astro Turf in Paljor Stadium (ACA)								
	42139	-	-	-	2500	-	900	-	900
61.00.92	Construction of Soreng Stadium								
	-	-	-	-	5000	-	-	-	-
61.00.93	Construction of Soreng Stadium (SPA)								
	-	-	-	-	-	-	22000	-	22000
Total	61 Stadium,Gymnasium and Playgrounds								
	59137	-	73400	-	77700	-	122515	-	122515
Total	03.102 Sports & Stadia								
	59137	-	73400	-	77700	-	122515	-	122515
Total	03 Sports & Youth Services								
	59137	-	73400	-	77700	-	122515	-	122515
Total	4202 Capital Outlay on Education, Sports, Art & Culture								
	59137	-	73400	-	77700	-	122515	-	122515
Total	CAPITAL SECTION								
	59137	-	73400	-	77700	-	122515	-	122515
Total	Voted								
	93681	16222	117871	17050	149671	17105	191559	18251	209810