

**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, 2017 to defray the charges in respect of Sports and Youth Affairs

Revenue	Capital	Total
Voted 125093	37975	163068

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
		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									
	43 South/West District									
	60.43.01 Salaries	6961	2050	9500	6912	9500	6912	6860	7602	14462
	60.43.11 Travel Expenses	100	15	50	15	50	15	100	15	115
	60.43.13 Office Expenses	345	43	150	50	150	50	200	50	250
Total	43 South/West District	7406	2108	9700	6977	9700	6977	7160	7667	14827
	44 Head Office Establishment									
	60.44.01 Salaries	20666	12765	23210	22038	23210	22038	28703	24095	52798
	60.44.11 Travel Expenses	300	35	50	35	120	35	200	35	235
	60.44.13 Office Expenses	395	235	150	187	200	187	1000	187	1187
	60.44.50 Other Charges	1880	-	300	-	2500	-	2380	-	2380
	60.44.51 Motor Vehicle	-	-	-	-	-	-	2500	-	2500
Total	44 Head Office Establishment	23241	13035	23710	22260	26030	22260	34783	24317	59100
Total	60 Establishment	30647	15143	33410	29237	35730	29237	41943	31984	73927
Total	00.001 Direction and Administration	30647	15143	33410	29237	35730	29237	41943	31984	73927

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
00.102 Youth Welfare Programmes for Students											
56 National Service Scheme (NSS) (75:25% CSS)											
56.00.01 Salaries	1635	-	2748	-	2748	-	1700	-	1700		
56.00.71 Regular Activities	4872	-	2200	-	2200	-	3000	-	3000		
56.00.81 Special Camps	2667	-	2000	-	2000	-	3000	-	3000		
Total	56 National Service Scheme (NSS) (75:25% CSS)		9174	-	6948	-	6948	-	7700	-	7700
61 National Cadet Corps.											
61.00.01 Salaries	-	16814	-	5639	-	5639	-	5447	5447		
61.00.13 Office Expenses	-	1601	-	1650	-	1650	-	1650	1650		
61.00.83 Annual Training Camps (State share)	260	-	-	-	-	-	-	-	-		
61.00.84 Camps and Courses (State share)	300	-	-	-	-	-	-	-	-		
Total	61 National Cadet Corps.		560	18415	-	7289	-	7289	-	7097	7097
Total	00.102 Youth Welfare Programmes for Students		9734	18415	6948	7289	6948	7289	7700	7097	14797
00.103 Youth Welfare Programmes for Non-Students											
64 Assistance and Incentives											
64.00.31 Grants-in-aid to State Sports Association	-	-	-	-	-	-	2500	-	2500		
64.00.71 Incentive to Promising Sports Persons	2500	-	-	-	-	-	1500	-	1500		
Total	64 Assistance and Incentives		2500	-	-	-	-	4000	-	4000	
Total	00.103 Youth Welfare Programmes for Non-Students		2500	-	-	-	-	4000	-	4000	
00.104 Sports and Games											
57 Panchayat Yuva Krida aur Khel Abhiyan											
57.00.81 Panchayat Yuva Krida Aur Khel Abhiyan	3156	-	27312	-	27312	-	20000	-	20000		
Total	57 Panchayat Yuva Krida aur Khel Abhiyan		3156	-	27312	-	27312	-	20000	-	20000
65 Development Activities											
65.00.34 Stipend for Sports Academy	2000	-	-	-	-	-	4500	-	4500		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
65.00.73 Training and Orientation Course	819	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
65.00.76 Maintenance of Palzor Stadium	-	-	-	-	-	-	2000	-	2000
65.00.79 Maintenance of Khel Gaon at Reshithang	-	-	-	-	-	-	1	-	1
65.00.96 Organizing 5th North-East Fide Rating Chess	300	-	-	-	-	-	-	-	-
65.00.97 Organizing 5th North-East Fide Rating Chess	-	-	-	-	-	-	67	-	67
Total 65 Development Activities	3119	-	-	-	-	-	6569	-	6569
66 Sports Hostel, Namchi									
66.00.34 Stipend for Sports Academy	2000	-	-	-	-	-	4500	-	4500
66.00.50 Other Charges	1320	-	300	-	300	-	1300	-	1300
Total 66 Sports Hostel, Namchi	3320	-	300	-	300	-	5800	-	5800
Total 00.104 Sports and Games	9595	-	27612	-	27612	-	32369	-	32369
Total 2204 Sports & Youth Services	52476	33558	67970	36526	70290	36526	86012	39081	125093
Total REVENUE SECTION	52476	33558	67970	36526	70290	36526	86012	39081	125093
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	-	-	-	-	-	-	973	-	973
61.00.86 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (90 % CSS)	-	-	-	-	-	-	2000	-	2000
61.00.88 Construction of Bhaichung Stadium	16584	-	545	-	545	-	10000	-	10000
61.00.89 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)	4751	-	25674	-	25674	-	10000	-	10000
61.00.90 Construction of play ground at Mangan	8497	-	4803	-	4803	-	1	-	1
61.00.93 Construction of Soreng Stadium	4562	-	6428	-	6428	-	10000	-	10000
61.00.94 Development of Archery Complex at Tathangchen and Indoor Gymnasium for Boxing, Taekwondo, Karate, Wushu at Gangtok (NEC)	5353	-	15140	-	15140	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.00.95 Stadium Flood lightning at Paljor Stadium and Installation of Electronic Led Score Board at Gangtok (NEC)	11360	-	15361	-	15361	-	-	-	-
61.00.96 Upgradation of Mangan Public Ground (NLCPR)	-	-	40000	-	40000	-	-	-	-
61.00.97 Construction of play ground at Rangpo	-	-	-	-	-	-	5000	-	5000
61.00.98 Construction of Archery Complex at Nangdang, South Sikkim under (NSDF) (100 % CSS)	-	-	-	-	-	-	1	-	1
Total 61 Stadium,Gymnasium and Playgrounds	51107	-	107951	-	107951	-	37975	-	37975
Total 03.102 Sports & Stadia	51107	-	107951	-	107951	-	37975	-	37975
Total 03 Sports & Youth Services	51107	-	107951	-	107951	-	37975	-	37975
Total 4202 Capital Outlay on Education, Sports, Art & Culture	51107	-	107951	-	107951	-	37975	-	37975
Total CAPITAL SECTION	51107	-	107951	-	107951	-	37975	-	37975
Total Voted	103583	33558	175921	36526	178241	36526	123987	39081	163068
Rec 2204 Sports & Youth Services, 00.911-Deduct Recoveries of Over Payments	-	3	-	-	-	-	-	-	-