

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, 2010 to defray the charges in respect of Sports and Youth Affairs

	Revenue	Capital	Total
Voted	99940	32981	132921

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		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2204 Sports & Youth Services									
	00.001 Direction and Administration									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	8362	6253	8600	6570	8600	6570	13365	8120	21485
	60.44.11 Travel Expenses	250	36	1200	36	1200	36	300	36	336
	60.44.13 Office Expenses	1549	468	1640	171	1640	171	1700	171	1871
	60.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	7751	5600	13351
	60.44.50 Other Charges	50	-	3650	-	3650	-	2000	-	2000
	60.44.51 Motor Vehicles	696	-	1500	-	1500	-	1000	-	1000
	60.44.71 Capacity Building/ Training	815	-	1700	-	1700	-	1000	-	1000
Total	44 Head Office Establishment	11722	6757	18290	6777	18290	6777	27116	13927	41043
	43 South/West District									
	60.43.01 Salaries	5401	797	6000	1170	6000	1170	8000	798	8798
	60.43.11 Travel Expenses	50	13	50	13	50	13	50	13	63
	60.43.13 Office Expenses	245	49	400	49	400	49	400	49	449
Total	43 South/West District	5696	859	6450	1232	6450	1232	8450	860	9310
Total	60 Establishment	17418	7616	24740	8009	24740	8009	35566	14787	50353
Total	00.001 Direction and Administration	17418	7616	24740	8009	24740	8009	35566	14787	50353

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	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	-	2534	-	2390	-	2390	-	3280	3280
61.00.11 Travel Expenses	43	-	50	-	50	-	50	-	50
61.00.13 Office Expenses	268	1152	400	1458	400	1458	400	1458	1858
61.00.14 Rent, Rates & Taxes	249	-	250	-	250	-	250	-	250
61.00.81 Annual Training Camps (75:25% CSS)	175	-	200	-	200	-	250	-	250
61.00.82 Camps and Courses (75:25%CSS)	205	-	250	-	250	-	250	-	250
Total	940	3686	1150	3848	1150	3848	1200	4738	5938
62 Bharat Scouts & Guides									
62.00.31 Grants-in-aid	-	-	100	-	100	-	100	-	100
Total	-	-	100	-	100	-	100	-	100
65 National Service Scheme Programme (75:25% CSS)									
65.00.01 Salaries	316	-	400	-	400	-	600	-	600
65.00.11 Travel Expenses	78	-	100	-	100	-	100	-	100
65.00.13 Office Expenses	160	-	160	-	160	-	160	-	160
65.00.71 Regular Activities	2223	-	2560	-	2560	-	2560	-	2560
65.00.81 Special Camps	2223	-	2560	-	2560	-	2560	-	2560
Total	5000	-	5780	-	5780	-	5980	-	5980
Total	5940	3686	7030	3848	7030	3848	7280	4738	12018
00.103 Youth Welfare Programmes for Non-Students									
64 Assistance and Incentives									
64.00.31 Grants-in-aid to State Sports Association	2800	-	1500	-	1500	-	1	-	1
64.00.71 Incentive to Promising Sports Persons	-	-	20	-	20	-	1	-	1
Total	2800	-	1520	-	1520	-	2	-	2
Total	2800	-	1520	-	1520	-	2	-	2

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	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	6522	-	1000	-	1000	-	1	-	1
65.00.72 Games and Sports Activities	1283	-	1000	-	1000	-	1000	-	1000
65.00.73 Training and Orientation Course	-	-	500	-	500	-	1	-	1
65.00.74 Sports Academics	-	-	100	-	100	-	1080	-	1080
65.00.75 Coaching Camps	-	-	500	-	500	-	1	-	1
65.00.76 Maintenance of Palzor Stadium	5699	-	1500	-	1500	-	1500	-	1500
65.00.77 Bunjee Jumping at Singshore Bridge	50	-	500	-	500	-	1	-	1
65.00.78 Youth Development Activities (100% CSS)	-	-	3000	-	3000	-	-	-	-
65.00.83 Incentive for Promotion of Sports Activities (100% CSS)	-	-	1000	-	1000	-	-	-	-
65.00.84 Development and Promotion of Sports and Youth Activities (NEC)	-	-	-	-	-	-	-	-	-
65.00.85 Promotion of Adventure Sports (100% CSS)	-	-	1000	-	1000	-	1000	-	1000
65.00.86 Governor's Gold Cup	-	-	500	-	500	-	1	-	1
65.00.87 North Eastern Meet	5689	-	-	-	-	-	-	-	-
65.00.88 Para Gliding	-	-	-	-	-	-	-	-	-
65.00.89 CM's Gold Cup	-	-	1000	-	1000	-	1	-	1
65.00.90 Inter Constituency Rural Sports Festival at Jorethang, South Sikkim	-	-	750	-	750	-	1	-	1
65.00.91 Development of Bunjee Jumping at Singshore Bridge (NEC)	-	-	30000	-	30000	-	-	-	-
65.00.92 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (100 % CSS)	-	-	-	-	792	-	20000	-	20000
65.00.93 Development of Table Tennis	-	-	-	-	-	-	2000	-	2000
65.00.94 Higher International Archery Training	-	-	-	-	-	-	3000	-	3000
Total	19243	-	42350	-	43142	-	29587	-	29587
66 Sports Hostel, Namchi									
66.00.13 Office Expenses	504	-	800	-	800	-	600	-	600
66.00.21 Supplies and Materials	200	-	500	-	500	-	300	-	300

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66.00.50 Other Charges	1000	-	1800	-	1800	-	1080	-	1080
66.00.69 Games & Sports Activities under S.A.I. (100% CSS)	2428	-	3000	-	3000	-	1000	-	1000
Total 66 Sports Hostel, Namchi	4132	-	6100	-	6100	-	2980	-	2980
Total 00.104 Sports and Games	23375	-	48450	-	49242	-	32567	-	32567
00.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	-	-	1725	-	1725	-	1500	-	1500
Total 00.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	1725	-	1725	-	1500	-	1500
00.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	-	-	4025	-	4025	-	3500	-	3500
Total 00.198 Assistance to Gram Panchayats	-	-	4025	-	4025	-	3500	-	3500
Total 2204 Sports & Youth Services	49533	11302	87490	11857	88282	11857	80415	19525	99940
Total REVENUE SECTION	49533	11302	87490	11857	88282	11857	80415	19525	99940
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	6970	-	5890	-	5890	-	3023	-	3023
61.00.75 Construction of Khel Gaon	10000	-	5	-	5	-	6758	-	6758
61.00.81 Construction of Palzor Stadium (State Share)	-	-	-	-	-	-	-	-	-
61.00.82 Construction of Pangthang Ground	-	-	150	-	150	-	-	-	-
61.00.83 Infrastructure Development for Bunjee Jumping	2470	-	100	-	100	-	-	-	-
61.00.84 Construction of Playground at Singithang, South Sikkim	-	-	16700	-	16700	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.85 Construction of Pavillion at Jorethang Play Ground	-	-	5000	-	5000	-	-	-	-
61.00.86 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (90:10 % CSS)	-	-	-	-	6000	-	13200	-	13200
61.00.87 Development of Bhaichung Stadium	-	-	-	-	-	-	10000	-	10000
Total 61 Stadium,Gymnasium and Playgrounds	19440	-	27845	-	33845	-	32981	-	32981
Total 03.102 Sports & Stadia	19440	-	27845	-	33845	-	32981	-	32981
Total 03 Sports & Youth Services	19440	-	27845	-	33845	-	32981	-	32981
Total 4202 Capital Outlay on Education, Sports, Art & Culture	19440	-	27845	-	33845	-	32981	-	32981
Total CAPITAL SECTION	19440	-	27845	-	33845	-	32981	-	32981
Total Voted	68973	11302	115335	11857	122127	11857	113396	19525	132921
Annual Training Camps (75:25% CSS)	State share only						250		
Camps and Courses (75:25%CSS)	State share only						250		