

**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, 2016 to defray the charges in respect of Sports and Youth Affairs

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>Voted</b>	<b>104496</b>	<b>107951</b>
		<b>212447</b>	<b>212447</b>

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		Total									
	2013-14		2014-15		2014-15		2015-16											
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan										
<b>REVENUE SECTION</b>																		
M.H.	<b>2204 Sports &amp; Youth Services</b>																	
	<b>00.001 Direction and Administration</b>																	
	60 Establishment																	
	44 Head Office Establishment																	
	60.44.01	Salaries	17866	11045	20000	12765	20000	12765	23210	22038	45248							
	60.44.11	Travel Expenses	300	33	300	35	300	35	50	35	85							
	60.44.13	Office Expenses	2206	187	400	187	400	187	150	187	337							
	60.44.50	Other Charges	550	-	1880	-	1880	-	300	-	300							
Total	44	Head Office Establishment	20922	11265	22580	12987	22580	12987	23710	22260	45970							
	43 South/West District																	
	60.43.01	Salaries	7528	1807	8600	2087	8600	2087	9500	6912	16412							
	60.43.11	Travel Expenses	50	15	100	15	100	15	50	15	65							
	60.43.13	Office Expenses	1030	50	200	50	200	50	150	50	200							
Total	43	South/West District	8608	1872	8900	2152	8900	2152	9700	6977	16677							
Total	60	Establishment	29530	13137	31480	15139	31480	15139	33410	29237	62647							
Total	<b>00.001 Direction and Administration</b>									29530	13137	31480	15139	31480	15139	33410	29237	62647
	<b>00.102 Youth Welfare Programmes for Students</b>																	
	56 National Service Scheme (NSS) (75:25% CSS)																	
	56.00.01	Salaries	-	-	1100	-	4171	-	2748	-	2748							
	56.00.71	Regular Activities	-	-	2000	-	5449	-	2200	-	2200							
	56.00.81	Special Camps	-	-	2000	-	4000	-	2000	-	2000							
Total	56	National Service Scheme (NSS) (75:25% CSS)	-	-	5100	-	13620	-	6948	-	6948							

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 National Cadet Corps.										
61.00.01 Salaries	-	6099	-	16814	-	16814	-	5639	5639	
61.00.13 Office Expenses	-	1637	-	1650	-	1650	-	1650	1650	
61.00.81 Annual Training Camps (75:25% CSS)	141	-	-	-	-	-	-	-	-	
61.00.82 Camps and Courses (75:25% CSS)	500	-	-	-	-	-	-	-	-	
61.00.83 Annual Training Camps (State share)	-	-	400	-	400	-	-	-	-	
61.00.84 Camps and Courses (State share)	-	-	300	-	300	-	-	-	-	
Total	61 National Cadet Corps.	641	7736	700	18464	700	18464	-	7289	7289
65 National Service Scheme Programme (75:25% CSS)										
65.00.01 Salaries	1143	-	-	-	-	-	-	-	-	
65.00.81 Special Camps	1877	-	-	-	-	-	-	-	-	
Total	65 National Service Scheme Programme (75:25% CSS)	3020	-	-	-	-	-	-	-	
Total	<b>00.102 Youth Welfare Programmes for Students</b>	3661	7736	5800	18464	14320	18464	6948	7289	14237
<b>00.103 Youth Welfare Programmes for Non-Students</b>										
64 Assistance and Incentives										
64.00.31 Grants-in-aid to State Sports Association	700	-	-	-	-	-	-	-	-	
64.00.71 Incentive to Promising Sports Persons	2437	-	2500	-	2500	-	-	-	-	
Total	64 Assistance and Incentives	3137	-	2500	-	2500	-	-	-	
Total	<b>00.103 Youth Welfare Programmes for Non-Students</b>	3137	-	2500	-	2500	-	-	-	
<b>00.104 Sports and Games</b>										
57 Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)										
57.00.81 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (100 % CSS)	-	-	20000	-	20000	-	27312	-	27312	
Total	57 Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	-	-	20000	-	20000	-	27312	-	27312



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.88 Construction of Bhaichung Stadium (SPA)	33308	-	21000	-	21000	-	545	-	545
61.00.89 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field (SPA)	18555	-	30000	-	30000	-	25674	-	25674
61.00.90 Construction of play ground at Mangan (SPA)	10000	-	13400	-	13400	-	4803	-	4803
61.00.91 Astro Turf in Paljor Stadium (ACA)	4100	-	-	-	-	-	-	-	-
61.00.92 Construction of Soreng Stadium	5001	-	-	-	-	-	-	-	-
61.00.93 Construction of Soreng Stadium (SPA)	-	-	2000	-	11000	-	6428	-	6428
61.00.94 Development of Archery Complex at Tathangchen and Indoor Gymnasium for Boxing, Taekwondo, Karate, Wushu at Gangtok (NEC)	9771	-	16250	-	16250	-	15140	-	15140
61.00.95 Stadium Flood lightning at Paljor Stadium and Installation of Electronic Led Score Board at Gangtok (NEC)	390	-	16250	-	16250	-	15361	-	15361
61.00.96 Upgradation of Mangan Public Ground (NLCPR)	-	-	12400	-	12400	-	40000	-	40000
Total 61 Stadium, Gymnasium and Playgrounds	96861	-	111300	-	120300	-	107951	-	107951
Total <b>03.102 Sports &amp; Stadia</b>	96861	-	113300	-	122300	-	107951	-	107951
Total 03 Sports & Youth Services	96861	-	113300	-	122300	-	107951	-	107951
Total <b>4202 Capital Outlay on Education, Sports, Art &amp; Culture</b>	96861	-	113300	-	122300	-	107951	-	107951
Total <b>CAPITAL SECTION</b>	96861	-	113300	-	122300	-	107951	-	107951
Total <b>Voted</b>	137293	20873	179400	33603	197220	33603	175921	36526	212447