

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
71.73	107.07	111.50	166.10	86.50	166.10	(01) - Salaries	136.20	182.55	318.75
33.57	2.03	55.55	5.30	55.55	5.30	(02) - Wages	64.90	6.80	71.70
6.15	5.79	12.81		13.43	7.96	(06) - Medical Treatment	17.90	3.95	21.85
12.08	6.05	16.70	3.90	16.70	3.90	(11) - Domestic Travel Expenses	20.00	3.90	23.90
0.25		1.00		1.00		(12) - Travelling Abroad	1.00		1.00
56.05	12.71	51.76	9.60	51.95	9.60	(13) - Office Expenses	51.50	9.60	61.10
3.58	3.72	11.65	3.90	11.65	3.90	(14) - Rent, Rates, Taxes	13.60	3.90	17.50
2.65		1.00		1.00		(16) - Publications	1.00		1.00
105.65	11.13	98.75	7.50	98.75	7.50	(21) - Supplies and Materials	81.20	7.50	88.70
5.36	0.22	8.25	1.00	8.25	1.00	(26) - Advertising and Publicity	8.60	1.00	9.60
25.00	6.46	73.00	6.50	73.00	6.50	(27) - Minor Works	29.50	6.50	36.00
723.48	99.88	2229.98	126.00	2657.30	126.00	(31) - Grants-in-aid	985.30	138.60	1123.90
2.11	1.50	2.00	2.00	2.00	2.00	(34) - Scholarships/Stipend	2.00	2.00	4.00
142.70	18.07	206.45	19.00	206.45	19.00	(50) - Other Charges	241.10	19.00	260.10
5.11	7.47	3.00	2.70	3.00	2.70	(51) - Motor Vehicles	8.00	2.70	10.70
432.00		867.23		3455.81		(53) - Major Works			
1627.47	282.10	3750.63	353.50	6742.34	361.46	TOTAL OF DEMAND NO.22	1661.80	388.00	2049.80
432.00		862.56		3008.73		Works transferred to P.W.D.			
1195.47	282.10	2888.07	353.50	3733.61	361.46	NET TOTAL OF DEMAND NO.22	1661.80	388.00	2049.80

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Schedule for Object Headwise Expenditure

Major Head : 2204 - Sports & Youth Services

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
59.74	107.07	99.50	166.10	74.50	166.10	(01) - Salaries	123.00	182.55	305.55
33.57	2.03	55.55	5.30	55.55	5.30	(02) - Wages	64.90	6.80	71.70
6.15	5.79	12.60		12.60	7.96	(06) - Medical Treatment	17.00	3.95	20.95
11.93	6.05	16.50	3.90	16.50	3.90	(11) - Domestic Travel Expenses	19.80	3.90	23.70
0.25		1.00		1.00		(12) - Travelling Abroad	1.00		1.00
55.85	12.71	51.75	9.60	51.75	9.60	(13) - Office Expenses	51.30	9.60	60.90
3.58	3.72	11.65	3.90	11.65	3.90	(14) - Rent, Rates, Taxes	13.60	3.90	17.50
2.65		1.00		1.00		(16) - Publications	1.00		1.00
105.62	11.13	98.75	7.50	98.75	7.50	(21) - Supplies and Materials	81.20	7.50	88.70
5.36	0.22	8.25	1.00	8.25	1.00	(26) - Advertising and Publicity	8.60	1.00	9.60
25.00	6.46	73.00	6.50	73.00	6.50	(27) - Minor Works	29.50	6.50	36.00
654.18	99.88	2178.00	126.00	2588.00	126.00	(31) - Grants-in-aid	916.00	138.60	1054.60
2.11	1.50	2.00	2.00	2.00	2.00	(34) - Scholarships/Stipend	2.00	2.00	4.00
142.70	18.07	206.45	19.00	206.45	19.00	(50) - Other Charges	241.10	19.00	260.10
5.11	7.47	3.00	2.70	3.00	2.70	(51) - Motor Vehicles	8.00	2.70	10.70
		4.67		4.67		(53) - Major Works			
1113.80	282.10	2823.67	353.50	3208.67	361.46	TOTAL OF MAJOR HEAD : 2204	1578.00	388.00	1966.00
						<i>Works transferred to P.W.D.</i>			
1113.80	282.10	2823.67	353.50	3208.67	361.46	NET TOTAL OF MAJOR HEAD : 2204	1578.00	388.00	1966.00
Major Head : 2204 - Sports & Youth Services (CSS)									
11.99		12.00		12.00		(01) - Salaries	13.20		13.20
		0.21		0.83		(06) - Medical Treatment	0.90		0.90
0.15		0.20		0.20		(11) - Domestic Travel Expenses	0.20		0.20
0.20		0.01		0.20		(13) - Office Expenses	0.20		0.20
69.30		51.98		69.30		(31) - Grants-in-aid	69.30		69.30
81.64		64.40		82.53		TOTAL OF MAJOR HEAD : 2204	83.80		83.80
Major Head : 2552 - North Eastern Areas									
3.41						(53) - Major Works			
3.41						TOTAL OF MAJOR HEAD : 2552			
Major Head : 4202 - C.O. on Education, Sports, Art & Culture									
432.00		862.56		3451.14		(53) - Major Works			
432.00		862.56		3451.14		TOTAL OF MAJOR HEAD : 4202			
432.00		862.56		3008.73		<i>Works transferred to P.W.D.</i>			
				442.41		NET TOTAL OF MAJOR HEAD : 4202			

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2049.80		2049.80
Charged			
Total	2049.80		2049.80

REVENUE SECTION

Sector : 'B' Social Services
 Major Head : 2204 - Sports & Youth Services
 Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
23.24	30.95	40.00	48.30	29.00	48.30	Object Head (01) - Salaries	49.00	53.10	102.10
17.02	1.51	23.00	4.70	23.00	4.70	(02) - Wages	24.00	6.00	30.00
3.17	5.79	5.00		5.00	7.96	(06) - Medical Treatment	5.00	0.90	5.90
6.22	3.23	5.00	0.60	5.00	0.60	(11) - Domestic Travel Expenses	5.00	0.60	5.60
0.25		1.00		1.00		(12) - Travelling Abroad	1.00		1.00
9.37	4.78	5.00	2.40	5.00	2.40	(13) - Office Expenses	5.00	2.40	7.40
2.10	2.55	3.00	2.70	3.00	2.70	(14) - Rents, Rates, Taxes	4.00	2.70	6.70
2.65		1.00		1.00		(16) - Publication	1.00		1.00
7.54	4.38	8.00	2.00	8.00	2.00	(21) - Supplies and Materials	8.00	2.00	10.00
2.32	0.22	3.00	1.00	3.00	1.00	(26) - Advertising and Publicity	3.00	1.00	4.00
4.44	3.47	11.00	3.50	11.00	3.50	(27) - Minor Works	4.00	3.50	7.50
19.25	4.39	6.00	4.00	6.00	4.00	(50) - Other Charges	7.00	4.00	11.00
5.11	7.47	3.00	2.70	3.00	2.70	(51) - Motor Vehicles	8.00	2.70	10.70
102.68	68.74	114.00	71.90	103.00	79.86	Total of 001(01)	124.00	78.90	202.90
						Sub Head : (02) - District Office, Lunglei			
						Detail Head : 00			
14.65	5.60	16.50	6.50	16.50	6.50	Object Head (01) - Salaries	20.00	7.15	27.15
1.89		1.00		1.00		(02) - Wages	2.00		2.00
1.80		1.00		1.00		(06) - Medical Treatment	2.00	0.15	2.15
0.78		1.00		1.00		(11) - Domestic Travel Expenses	2.00		2.00
5.24		3.70		3.70		(13) - Office Expenses	4.00		4.00
9.75		3.00		3.00		(21) - Supplies and Materials	4.00		4.00
1.12		1.00		1.00		(26) - Advertising and Publicity	1.00		1.00
3.36		4.00		4.00		(27) - Minor Works	3.00		3.00
5.40		4.50		4.50		(50) - Other Charges	6.00		6.00
43.99	5.60	35.70	6.50	35.70	6.50	Total of 001(02)	44.00	7.30	51.30

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (03) - District Office, Kolasib			
						Detail Head : 00			
		4.00		4.00		Object Head (01) - Salaries	4.00		4.00
1.60		2.00		2.00		(02) - Wages	3.00		3.00
		0.50		0.50		(06) - Medical Treatment	1.00		1.00
		0.50		0.50		(11) - Domestic Travel Expenses	1.00		1.00
3.47		2.00		2.00		(13) - Office Expenses	3.00		3.00
0.14						(14) - Rents, Rates, Taxes			
4.03		4.00		4.00		(21) - Supplies and Materials	4.00		4.00
		1.00		1.00		(27) - Minor Works	1.00		1.00
5.00		6.00		6.00		(50) - Other Charges	7.00		7.00
14.24		20.00		20.00		Total of 001(03)	24.00		24.00
						Sub Head : (04) - District Office, Champhai			
						Detail Head : 00			
						Object Head (01) - Salaries			
1.42		2.00		2.00		(02) - Wages	2.00		2.00
		0.80		0.80		(06) - Medical Treatment	1.00		1.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.49		2.20		2.20		(13) - Office Expenses	2.00		2.00
6.49		7.00		7.00		(21) - Supplies and Materials	7.00		7.00
		1.00		1.00		(27) - Minor Works	1.00		1.00
5.21		6.00		6.00		(50) - Other Charges	6.00		6.00
14.61		20.00		20.00		Total of 001(04)	20.00		20.00
						Sub Head : (05) - District Office, Saiha			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages	2.00		2.00
		1.80		1.80		(13) - Office Expenses	1.00		1.00
		2.00		2.00		(14) - Rents, Rates, Taxes	1.00		1.00
		9.00		9.00		(21) - Supplies and Materials	1.00		1.00
		0.20		0.20		(26) - Advertising & Publicity	0.50		0.50
		5.00		5.00		(27) - Minor Works	1.50		1.50
		20.00		20.00		Total of 001(05)	7.00		7.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (01) - 20 Mizoram NCC Indep. Coy			
						Detail Head : 00			
5.30	9.67	6.00	19.50	3.00	19.50	Object Head (01) - Salaries	6.00	21.45	27.45
1.76		1.50		1.50		(02) - Wages	2.70		2.70
0.46		0.50		0.50		(06) - Medical Treatment	1.00	0.70	1.70
0.52	0.30	0.80	0.30	0.80	0.30	(11) - Domestic Travel Expenses	0.80	0.30	1.10
1.25	1.05	1.00	1.35	1.00	1.35	(13) - Office Expenses	1.00	1.35	2.35
	1.17	2.60	1.20	2.60	1.20	(14) - Rents, Rates, Taxes	3.50	1.20	4.70
0.59	0.50	0.60	0.50	0.60	0.50	(21) - Supplies and Materials	1.00	0.50	1.50
2.99	2.99	2.00	3.00	2.00	3.00	(27) - Minor Works	2.00	3.00	5.00
6.63	3.74	5.00	4.00	5.00	4.00	(50) - Other Charges	5.00	4.00	9.00
19.50	19.42	20.00	29.85	17.00	29.85	Total of 102(01)	23.00	32.50	55.50
						Sub Head : (02) - 1st Mizo Bn. NCC			
						Detail Head : 00			
						Object Head (01) - Salaries			
4.70		5.00		5.00		(02) - Wages	6.00		6.00
		1.00		1.00		(06) - Medical Treatment	1.00		1.00
0.60		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.74		3.00		3.00		(13) - Office Expenses	3.00		3.00
1.34		2.00		2.00		(14) - Rent, Rates, Taxes	3.00		3.00
0.73		1.00		1.00		(21) - Supplies and Materials	1.00		1.00
4.92		4.00		4.00		(50) - Other Charges	4.00		4.00
15.03		17.00		17.00		Total of 102 (02)	19.00		19.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (04) - Air Wing, NCC			
						Detail Head : 00			
		5.00		5.00		Object Head (01) - Salaries	10.00		10.00
		2.00		2.00		(02) - Wages	4.00		4.00
0.50		2.00		2.00		(13) - Office Expenses	3.00		3.00
		2.00		2.00		(14) - Rents, Rate, Taxes	2.00		2.00
		1.00		1.00		(21) - Supplies and Materials	2.00		2.00
		2.00		2.00		(27) - Minor Works	1.00		1.00
		6.00		6.00		(50) - Other Charges	6.00		6.00
0.50		20.00		20.00		Total of 102 (04)	28.00		28.00
						Sub Head : (06) - Scouts & Guides			
						Detail Head : 00			
3.12	20.04	4.00	30.30	2.00	30.30	Object Head (01) - Salaries	4.00	33.30	37.30
1.71		2.00		2.00		(02) - Wages	2.00		2.00
0.12		0.30		0.30		(06) - Medical Treatment	1.00	1.05	2.05
0.50	0.60	1.70	0.60	1.70	0.60	(11) - Domestic Travel Expenses	1.00	0.60	1.60
1.86	2.02	3.00	1.35	3.00	1.35	(13) - Office Expenses	3.00	1.35	4.35
5.08	5.25	4.00	2.00	4.00	2.00	(21) - Supplies and Materials	4.00	2.00	6.00
0.80		1.00		1.00		(26) - Advertising and Publicity	1.00		1.00
21.60	1.49	24.00	2.00	24.00	2.00	(50) - Other Charges	37.00	2.00	39.00
34.79	29.40	40.00	36.25	38.00	36.25	Total of 102(06)	53.00	40.30	93.30

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (07) - Youth Adventure			
						Detail Head : 00			
4.49	5.20	7.00	7.40	3.00	7.40	Object Head (01) - Salaries	8.00	8.15	16.15
		2.00		2.00		(02) - Wages	4.00		4.00
0.60		1.50		1.50		(06) - Medical Treatment	3.00	0.15	3.15
1.63	0.20	1.50	0.40	1.50	0.40	(11) - Domestic Travel Expenses	3.00	0.40	3.40
1.63	1.80	6.00	1.80	6.00	1.80	(13) - Office Expenses	6.00	1.80	7.80
3.72		7.10	2.00	7.10	2.00	(21) - Supplies and Materials	9.00	2.00	11.00
4.30	2.35	4.90	4.00	4.90	4.00	(50) - Other Charges	11.00	4.00	15.00
16.37	9.55	30.00	15.60	26.00	15.60	Total of 102 (07)	44.00	16.50	60.50
						Sub Head : (08) - National Service Schemes			
						Detail Head : 00			
	1.31		2.10		2.10	Object Head (01) - Salaries		2.20	2.20
	0.52		0.60		0.60	(02) - Wages		0.80	0.80
						(06) - Medical Treatment		0.10	0.10
	0.30		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	0.80		0.90		0.90	(13) - Office Expenses		0.90	0.90
30.00		30.00		30.00		(31) - Grants-in-Aid	34.00		34.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
30.00	3.93	30.00	5.10	30.00	5.10	Total of 102 (08)	34.00	5.50	39.50

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (09) - State Training Centre, Tanhril			
						Detail Head : 00			
3.13		2.00		2.00		Object Head (13) - Office Expenses	3.00		3.00
4.70		6.00		6.00		(21) - Supplies and Materials	4.00		4.00
2.40		10.00		10.00		(27) - Minor Works	2.00		2.00
3.40		6.00		6.00		(50) - Other Charges	4.00		4.00
13.63		24.00		24.00		Total of 102 (09)	13.00		13.00
						Sub Head : (10) - Directorate of NCC			
						Detail Head : 00			
		0.05		0.05		Object Head (02) - Wages	0.20		0.20
		0.05		0.05		(13) - Office Expenses	0.30		0.30
		0.05		0.05		(14) - Rent, Rates, Taxes etc.	0.10		0.10
		0.05		0.05		(21) - Supplies and Materials	0.20		0.20
		0.05		0.05		(26) - Advertising & Publicity	0.10		0.10
		0.05		0.05		(50) - Other Charges	0.10		0.10
		0.30		0.30		Total of 102 (10)	1.00		1.00
						Minor Head : 103 - Youth Programme for Non Students			
						Sub Head : (01) - Youth Welfare Activities			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages	3.00		3.00
5.18		3.00		3.00		(13) - Office Expenses	3.00		3.00
2.18		8.00		8.00		(21) - Supplies and Materials	7.00		7.00
7.81		5.00		5.00		(27) - Minor Works	5.00		5.00
10.92		12.00		12.00		(50) - Other Charges	15.00		15.00
26.09		30.00		30.00		Total of 103(01)	33.00		33.00
						Sub Head : (02) - Youth Commission			
						Detail Head : 00			
42.00		50.00		60.00		Object Head (31) - Grants-in-aid			
42.00		50.00		60.00		Total of 103(02)			

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Sports & Games			
						Sub Head : (01) - Sports & Games			
						Detail Head : 00			
8.94	34.30	17.00	52.00	12.00	52.00	Object Head (01) - Salaries	22.00	57.20	79.20
3.47		5.00		5.00		(02) - Wages	6.00		6.00
		2.00		2.00		(06) - Medical Treatment	2.00	0.90	2.90
1.68	1.42	4.00	1.50	4.00	1.50	(11) - Domestic Travel Expenses	5.00	1.50	6.50
8.39	2.26	4.00	1.80	4.00	1.80	(13) - Office Expenses	4.00	1.80	5.80
44.16	1.00	12.00	1.00	12.00	1.00	(21) - Supplies and Materials	9.00	1.00	10.00
1.12		3.00		3.00		(26) - Advertising and Publicity	3.00		3.00
2.11	1.50	2.00	2.00	2.00	2.00	(34) - Scholarships / Stipend	2.00	2.00	4.00
43.85	5.10	76.00	4.00	76.00	4.00	(50) - Other Charges	96.00	4.00	100.00
113.72	45.58	125.00	62.30	120.00	62.30	Total of 104(01)	149.00	68.40	217.40
						Sub Head : (02) - Sports Council			
						Detail Head : 00			
562.18	99.88	887.00	126.00	1287.00	126.00	Object Head (31) - Grants-in-Aid	862.00	138.60	1000.60
562.18	99.88	887.00	126.00	1287.00	126.00	Total of 104(02)	862.00	138.60	1000.60
						Sub Head : (03) - Mizoram Olympic Association			
						Detail Head : 00			
20.00		20.00		20.00		Object Head (31) - Grants-in-aid	20.00		20.00
20.00		20.00		20.00		Total of 104(03)	20.00		20.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Sports & Games			
						Sub Head : (04) - State Hockey Academy, Thenzawl			
						Detail Head : 00			
1.02		3.00		3.00		Object Head (13) - Office Expenses	2.00		2.00
2.94		7.00		7.00		(21) - Supplies and Materials	2.00		2.00
2.00		10.00		10.00		(27) - Minor Works	3.00		3.00
0.64		20.00		20.00		(50) - Other Charges	6.00		6.00
6.60		40.00		40.00		Total of 104(04)	13.00		13.00
						Sub Head : (05) - State Sports Coaching Centre, Luangmual			
						Detail Head : 00			
4.63		2.00		2.00		Object Head (13) - Office Expenses	2.00		2.00
2.45		3.00		3.00		(21) - Supplies and Materials	2.00		2.00
2.00		2.00		2.00		(27) - Minor Works	2.00		2.00
0.58		3.00		3.00		(50) - Other Charges	4.00		4.00
9.66		10.00		10.00		Total of 104(05)	10.00		10.00
						Sub Head : (06) - Sports Museum			
						Detail Head : 00			
2.20		2.00		2.00		Object Head (13) - Office Expenses	2.00		2.00
4.05		4.00		4.00		(21) - Supplies and Materials	4.00		4.00
		4.00		4.00		(50) - Other Charges	4.00		4.00
6.25		10.00		10.00		Total of 104(06)	10.00		10.00
						Sub Head : (08) - S.Y.S. Football Academy, Kolasib			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages	2.00		2.00
0.75		2.00		2.00		(13) - Office Expenses	2.00		2.00
5.21		6.00		6.00		(21) - Supplies and Materials	6.00		6.00
		4.00		4.00		(27) - Minor Works	2.00		2.00
2.00		6.00		6.00		(50) - Other Charges	11.00		11.00
7.96		20.00		20.00		Total of 104(08)	23.00		23.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Sports & Games			
						Sub Head : (09) - Hockey Academy (Boys) Kawnpui			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages	2.00		2.00
3.00		2.00		2.00		(13) - Office Expenses	2.00		2.00
2.00		6.00		6.00		(21) - Supplies and Materials	6.00		6.00
		8.00		8.00		(27) - Minor Works	2.00		2.00
9.00		7.00		7.00		(50) - Other Charges	11.00		11.00
14.00		25.00		25.00		Total of 104(09)	23.00		23.00
						Sub Head : (10) - State Sports Academy, Zobawk			
						Detail Head : 00			
		2.00		2.00		Object Head (02) - Wages			
		2.00		2.00		(13) - Office Expenses			
		2.00		2.00		(21) - Supplies and Materials			
		8.00		8.00		(27) - Minor Works			
		6.00		6.00		(50) - Other Charges	1.00		1.00
		20.00		20.00		Total of 104(10)	1.00		1.00
						Sub Head : (11) - North Eastern Areas			
						Detail Head : 01-Sialkal Mini Sport Complex at Teikhang			
		4.67		4.67		Object Head (52)-Major Works			
		4.67		4.67		Total of 104 (11) (01)			
						Sub Head : (12) - District Sports Complex (ACA)			
						Detail Head : 00			
		1191.00		1191.00		Object Head (31) - Grants-in-aid			
		1191.00		1191.00		Total of 104(12)			
1113.80	282.10	2823.67	353.50	3208.67	361.46	TOTAL OF MAJOR HEAD : 2204 (PLAN & NON PLAN)	1578.00	388.00	1966.00

**DEMAND NO. 22
SPORTS & YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme			
						Sub Head : (04) - National Service Schemes / C.S.S.			
						Detail Head : 00			
11.99		12.00		12.00		Object Head (01) - Salaries	13.20		13.20
		0.21		0.83		(06) - Medical Treatment	0.90		0.90
0.15		0.20		0.20		(11) - Domestic Travel Expenses	0.20		0.20
0.20		0.01		0.20		(13) - Office Expenses	0.20		0.20
69.30		51.98		69.30		(31) - Grants-in-Aid	69.30		69.30
						(50) - Other Charges			
81.64		64.40		82.53		Total of 102(04)	83.80		83.80
81.64		64.40		82.53		TOTAL OF MAJOR HEAD : 2204 / CSS	83.80		83.80
						Minor Head : 122 - Sports and Games			
						Sub Head : (02) - Creation of Sports Infrastructure /NEA			
						Detail Head : 00			
3.41						Object Head (53) - Major Works			
3.41						Total of 122 (02)			
3.41						TOTAL OF MAJOR HEAD : 2552 / NEA			
1113.80	282.10	2823.67	353.50	3208.67	361.46	TOTAL OF MAJOR HEAD : 2204 (Plan & Non Plan)	1578.00	388.00	1966.00
81.64		64.40		82.53		TOTAL OF MAJOR HEAD : 2204 (CSS)	83.80		83.80
1198.85	282.10	2888.07	353.50	3291.20	361.46	TOTAL OF REVENUE SECTION	1661.80	388.00	2049.80

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4202 - C.O. on Education, Sports, Art & Culture

Sub Major Head : 03 - Sports & Youth Services, Sports Stadia

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Sports Stadium			
						Sub Head : (01) - Aizawl Sports Complex / TFC			
						Detail Head : 00			
300.00		406.00		2101.69		Object Head (53) - Major Works			
300.00		406.00		2101.69		Total of 102 (01) / TFC			
300.00		406.00		2101.69		Works transferred to P.W.D.			
						Net Total of 102 (01) / TFC			
						Minor Head : 102 - Sports Stadium			
						Sub Head : (02) - Construction of Aizawl Cricket Stadium at Sihhmui / NLCPR			
						Detail Head : 00			
				442.41		Object Head (53) - Major Works			
				442.41		Total of 102 (02) / NLCPR			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Stadium at Champhai / NLCPR			
						Detail Head : 00			
				450.48		Object Head (53) - Major Works			
				450.48		Total of 800 (01) / NLCPR			
				450.48		Works transferred to P.W.D.			
						Net Total of 800 (01) / NLCPR			

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 4202 - C.O. on Education, Sports, Art & Culture

Sub Major Head : 03 - Sports & Youth Services, Sports Stadia

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02) - Construction of Administrative Building of NCC Air Wing / Plan			
						Detail Head : 00			
29.50						Object Head (53) - Major Works			
29.50						Total of 800 (01) / Plan			
29.50						<i>Works transferred to P.W.D.</i>			
						Net Total of 800 (01) / Plan			
						Sub Head : (03) - Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang / NLCPR			
						Detail Head : 00			
102.50		456.56		456.56		Object Head (53) - Major Works			
102.50		456.56		456.56		Total of 800 (01) / NLCPR			
102.50		456.56		456.56		<i>Works transferred to P.W.D.</i>			
						Net Total of 800 (01) / NLCPR			
432.00		862.56		3451.14		TOTAL OF MAJOR HEAD : 4202 / TFC & NLCPR			
432.00		862.56		3008.73		<i>Works transferred to P.W.D.</i>			
				442.41		NET TOTAL OF MAJOR HEAD : 4202 / TFC & NLCPR			
432.00		862.56		3451.14		TOTAL OF CAPITAL SECTION			
1198.85	282.10	2888.07	353.50	3291.20	361.46	TOTAL OF REVENUE SECTION	1661.80	388.00	2049.80
1630.85	282.10	3750.63	353.50	6742.34	361.46	TOTAL OF DEMAND NO.22	1661.80	388.00	2049.80
432.00		862.56		3008.73		<i>Works transferred to P.W.D.</i>			
1198.85	282.10	2888.07	353.50	3733.61	361.46	NET TOTAL OF DEMAND NO.22 (VOTED)	1661.80	388.00	2049.80