

DEMAND NO. 22
SPORTS & YOUTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Object Head of Account	<i>Budget Estimates 2009-10</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
54.96	80.44	88.92	111.85	89.89	120.95	(01) - Salaries	96.40	166.10	262.50
22.03	6.02	44.50	5.20	38.00	5.30	(02) - Wages	51.00	5.30	56.30
0.96	2.21	7.42	0.10	6.40	6.10	(06) - Medical Treatment	8.70		8.70
8.14	1.75	14.82	3.90	11.00	3.90	(11) - Domestic Travel Expenses	13.50	3.90	17.40
		1.50		1.50		(12) - Travelling Abroad	1.50		1.50
41.80	8.44	45.62	9.60	36.20	9.60	(13) - Office Expenses	39.71	9.60	49.31
4.99	4.13	12.90	3.90	11.40	3.90	(14) - Rent, Rates, Taxes	10.30	3.90	14.20
3.00		6.00		3.00		(16) - Publications	3.00		3.00
91.35	30.87	69.60	7.50	58.60	7.50	(21) - Supplies and Materials	69.60	7.50	77.10
3.83	0.86	8.00	1.00	6.00	1.00	(26) - Advertising and Publicity	6.00	1.00	7.00
55.21	4.72	49.00	6.50	29.00	6.50	(27) - Minor Works	40.00	6.50	46.50
572.78	77.97	500.00	85.00	723.30	100.48	(31) - Grants-in-aid	542.03	126.00	668.03
0.96	1.55	1.50	2.00	1.50	2.00	(34) - Scholarships/Stipend	1.50	2.00	3.50
177.28	25.07	141.47	19.00	136.40	19.00	(50) - Other Charges	127.00	19.00	146.00
1.84	2.07	9.00	2.70	9.00	2.70	(51) - Motor Vehicles	2.00	2.70	4.70
129.02		1625.05		1657.91		(53) - Major Works			
1168.15	246.10	2625.30	258.25	2819.10	288.93	TOTAL OF DEMAND NO.22	1012.24	353.50	1365.74
125.52		1625.00		1654.50		<i>Works transferred to P.W.D.</i>			
1042.63	246.10	1000.30	258.25	1164.60	288.93	NET TOTAL OF DEMAND NO.22	1012.24	353.50	1365.74

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Schedule for Object Headwise Expenditure

Major Head : 2204 - Sports & Youth Services

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
45.13	80.44	88.90	111.85	77.90	120.95	(01) - Salaries	84.40	166.10	250.50
22.03	6.02	44.50	5.20	38.00	5.30	(02) - Wages	51.00	5.30	56.30
0.68	2.21	7.40	0.10	6.40	6.10	(06) - Medical Treatment	8.70		8.70
7.96	1.75	14.80	3.90	10.80	3.90	(11) - Domestic Travel Expenses	13.30	3.90	17.20
		1.50		1.50		(12) - Travelling Abroad	1.50		1.50
41.67	8.44	45.60	9.60	36.00	9.60	(13) - Office Expenses	39.70	9.60	49.30
4.99	4.13	12.90	3.90	11.40	3.90	(14) - Rent, Rates, Taxes	10.30	3.90	14.20
3.00		6.00		3.00		(16) - Publications	3.00		3.00
91.35	30.87	69.60	7.50	58.60	7.50	(21) - Supplies and Materials	69.60	7.50	77.10
3.83	0.86	8.00	1.00	6.00	1.00	(26) - Advertising and Publicity	6.00	1.00	7.00
28.00	4.72	49.00	6.50	29.00	6.50	(27) - Minor Works	40.00	6.50	46.50
466.52	77.97	500.00	85.00	654.00	100.48	(31) - Grants-in-aid	542.00	126.00	668.00
0.96	1.55	1.50	2.00	1.50	2.00	(34) - Scholarships/Stipend	1.50	2.00	3.50
126.14	25.07	141.30	19.00	136.40	19.00	(50) - Other Charges	127.00	19.00	146.00
1.84	2.08	9.00	2.70	9.00	2.70	(51) - Motor Vehicles	2.00	2.70	4.70
						(53) - Major Works			
844.10	246.11	1000.00	258.25	1079.50	288.93	TOTAL OF MAJOR HEAD : 2204	1000.00	353.50	1353.50
27.21						Works transferred to P.W.D.			
816.89	246.11	1000.00	258.25	1079.50	288.93	NET TOTAL OF MAJOR HEAD : 2204	1000.00	353.50	1353.50
Major Head : 2204 - Sports & Youth Services (CSS)									
9.83		0.02		11.99		(01) - Salaries	12.00		12.00
0.28		0.02				(06) - Medical Treatment			
0.18		0.02		0.20		(11) - Domestic Travel Expenses	0.20		0.20
0.13		0.02		0.20		(13) - Office Expenses	0.01		0.01
						(16) - Publications			
106.26				69.30		(31) - Grants-in-aid	0.03		0.03
		0.12				(50) - Other Charges			
116.68		0.20		81.69		TOTAL OF MAJOR HEAD : 2204	12.24		12.24
Major Head : 2552 - North Eastern Areas									
51.14		0.05				(50) - Other Charges			
30.71		0.05		3.41		(53) - Major Works			
81.85		0.10		3.41		TOTAL OF MAJOR HEAD : 2552			
Major Head : 4202 - C.O. on Education, Sports, Art & Culture									
98.31		1625.00		1654.50		(53) - Major Works			
98.31		1625.00		1654.50		TOTAL OF MAJOR HEAD : 4202			
98.31		1625.00		1654.50		Works transferred to P.W.D.			
						NET TOTAL OF MAJOR HEAD : 4202			

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

I Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1365.74		1365.74
Charged			

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
57.78	67.70	85.00	56.20	100.00	65.20	(01) - Direction	85.00	71.90	156.90
41.95		45.00	4.40	34.00	5.40	(02) - District Office, Lunglei	35.00	6.50	41.50
14.87		17.00		17.00		(03) - District Office, Kolasib	17.00		17.00
14.17		16.00		16.00		(04) - District Office, Champhai	16.00		16.00
						(05) - District Office, Saiha	12.00		12.00
						Minor Head : 102 - Youth Welfare Programme for Students			
15.63	18.71	20.00	23.50	20.00	23.50	(01) - 20 Mizoram NCC Indep. Coy	20.00	29.85	49.85
17.09		17.00		17.00		(02) - 1st Mizo Bn. NCC	17.00		17.00
		0.10				(03) - Girls Cadet Mizo NCC Coy.			
28.54		30.00		0.50		(04) - Air Wing, NCC	17.00		17.00
		0.10				(05) - Navy Wing, NCC			
31.76	20.90	24.00	26.35	24.00	28.35	(06) - Scouts & Guide	24.00	36.25	60.25
24.06	10.05	23.00	13.20	23.00	13.20	(07) - Youth Adventure	23.00	15.60	38.60
30.00	4.24	30.00	4.30	30.00	4.50	(08) - National Services Scheme	30.00	5.10	35.10
16.10		10.00		10.00		(09) - State Training Centre, Tanhril	10.00		10.00
						(10) - Directorate of NCC	12.00		12.00
						Minor Head : 103 - Youth Programme for Non Students			
25.78		22.80		22.80		(01) - Youth Welfare Activities	23.00		23.00
		48.00		48.00		(02) - Youth Commission	42.00		42.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services
 Major Head : 2204 - Sports & Youth Services
 Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Sports and Games			
86.00	46.54	96.00	45.30	91.20	48.30	(01) - Sports & Games	90.00	62.30	152.30
416.52	77.97	450.00	85.00	562.00	100.48	(02) - Sports Council	450.00	126.00	576.00
20.00		20.00		20.00		(03) - Mizoram Olympic Association	20.00		20.00
14.84		5.00		5.00		(04) - State Hockey AcademyThenzawl	5.00		5.00
11.16		10.00		10.00		(05) - State Sports Coaching Centre, Luangmual	10.00		10.00
0.06		8.00		6.00		(06) - Sports Museum	8.00		8.00
						(07) - Aizawl Sports Complex (TFC)			
5.00		8.00		8.00		(08) - SYS Football Academy, Kolasib	15.00		15.00
		15.00		15.00		(09) - Hockey Academy (Boys) Kawnpui	8.00		8.00
						(10) - State Sports Academy, Zobawk	11.00		11.00
871.31	246.11	1000.00	258.25	1079.50	288.93	Total of Major Head : 2204	1000.00	353.50	1353.50
						<i>Works transferred to P.W.D.</i>			
871.31	246.11	1000.00	258.25	1079.50	288.93	Net Total of Major Head : 2204	1000.00	353.50	1353.50
						Minor Head : 102 - Youth Welfare Programme for Students			
73.42		0.10		81.69		(04) - National Services Scheme / C.S.S.	12.24		12.24
						Minor Head : 104 - Sports & Games			
43.26		0.10				(01) - Sports Council / C.S.S.			
116.68		0.20		81.69		TOTAL OF MAJOR HEAD : 2204/ CSS	12.24		12.24
						Major Head : 2552 - North Eastern Areas			
						Sub Major Head : 80 - General			
						Minor Head : 122 - Sports & Games			
						(01) - Regional Youth Activity Centre in Mizoram /NEA			
81.85		0.10		3.41		(02) - Creation of Sports Infrastructure / NEA			
81.85		0.10		3.41		TOTAL OF MAJOR HEAD : 2552 /NEA			
871.31	246.11	1000.00	258.25	1079.50	288.93	TOTAL OF MAJOR HEAD : 2204 (Plan & Non Plan)	1000.00	353.50	1353.50
116.68		0.20		81.69		TOTAL OF MAJOR HEAD : 2204 (CSS)	12.24		12.24
1069.84	246.11	1000.30	258.25	1164.60	288.93	TOTAL OF REVENUE SECTION	1012.24	353.50	1365.74
27.21						<i>Works transferred to P.W.D.</i>			
1042.63	246.11	1000.30	258.25	1164.60	288.93	NET TOTAL OF REVENUE SECTION	1012.24	353.50	1365.74

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, 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 Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Sports Stadium			
98.31		1625.00		1625.00		(01) - Aizawl Sports Complex / TFC			
98.31		1625.00		1625.00		TOTAL OF MAJOR HEAD : 4202 / TFC			
98.31		1625.00		1625.00		Works transferred to P.W.D.			
						NET TOTAL OF MAJOR HEAD : 4202 / TFC			
						Minor Head : 800 - Other Expenditure			
						(01) - Construction of Stadium at Champhai / NLCPR			
				29.50		(02) - Construction of Administration Building of NCC Air Wing/Plan			
				29.50		TOTAL OF MAJOR HEAD : 4202 / NLCPR			
				29.50		Works transferred to P.W.D.			
						NET TOTAL OF MAJOR HEAD : 4202 / NLCPR			
98.31		1625.00		1654.50		TOTAL OF MAJOR HEAD : 4202 NLCPR, TFC, PLAN			
98.31		1625.00		1654.50		Works transferred to P.W.D.			
						NET TOTAL OF MAJOR HEAD : 4202 NLCPR, TFC, PLAN			
98.31		1625.00		1654.50		TOTAL OF CAPITAL SECTION			
1069.84	246.11	1000.30	258.25	1164.60	288.93	TOTAL OF REVENUE SECTION	1012.24	353.50	1365.74
1168.15	246.11	2625.30	258.25	2819.10	288.93	TOTAL OF DEMAND NO.22	1012.24	353.50	1365.74
125.52		1625.00		1654.50		Works transferred to P.W.D.			
1042.63	246.11	1000.30	258.25	1164.60	288.93	NET TOTAL OF DEMAND NO.22 (VOTED)	1012.24	353.50	1365.74

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

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - Direction			
19.90	18.05	29.00	32.50	29.00	35.50	Object Head (01) - Salaries	32.00	48.30	80.30
11.65	5.52	19.00	4.70	19.00	4.70	(02) - Wages	20.00	4.70	24.70
	2.21	3.00	0.10	3.00	6.10	(06) - Medical Treatment	3.00		3.00
2.22	0.27	3.00	0.60	3.00	0.60	(11) - Domestic Travel Expenses	3.00	0.60	3.60
		1.50		1.50		(12) - Travelling Abroad	1.50		1.50
3.24	4.77	5.00	2.40	5.00	2.40	(13) - Office Expenses	3.00	2.40	5.40
2.44	2.77	2.50	2.70	2.50	2.70	(14) - Rents, Rates, Taxes	2.50	2.70	5.20
3.00		3.00		3.00		(16) - Publication	3.00		3.00
5.29	19.20	4.00	2.00	4.00	2.00	(21) - Supplies and Materials	4.00	2.00	6.00
1.20	0.86	2.00	1.00	2.00	1.00	(26) - Advertising and Publicity	2.00	1.00	3.00
0.54	3.81	4.00	3.50	4.00	3.50	(27) - Minor Works	5.00	3.50	8.50
6.46	8.16	4.00	4.00	19.00	4.00	(50) - Other Charges	4.00	4.00	8.00
1.84	2.08	5.00	2.70	5.00	2.70	(51) - Motor Vehicles	2.00	2.70	4.70
57.78	67.70	85.00	56.20	100.00	65.20	Total of 001(01)	85.00	71.90	156.90
						Sub Head : (02) - District Office, Lunglei			
						Detail Head : 00 - District Office, Lunglei			
9.16		26.50	4.40	15.50	5.40	Object Head (01) - Salaries	15.50	6.50	22.00
0.68		1.50		1.50		(02) - Wages	1.50		1.50
0.53		1.00		1.00		(06) - Medical Treatment	1.00		1.00
0.83		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
4.45		2.00		2.00		(13) - Office Expenses	3.00		3.00
10.50		3.50		3.50		(21) - Supplies and Materials	3.50		3.50
1.00		1.00		1.00		(26) - Advertising and Publicity	1.00		1.00
7.00		4.00		4.00		(27) - Minor Works	4.00		4.00
7.80		4.50		4.50		(50) - Other Charges	4.50		4.50
41.95		45.00	4.40	34.00	5.40	Total of 001(02)	35.00	6.50	41.50

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - District Office, Kolasib			
		3.00		3.00		Object Head (01) - Salaries	3.00		3.00
0.97		1.50		1.50		(02) - Wages	1.50		1.50
						(06) - Medical Treatment	0.50		0.50
						(11) - Domestic Travel Expenses	0.50		0.50
2.08		2.70		2.70		(13) - Office Expenses	2.70		2.70
0.29		0.80		0.80		(14) - Rents, Rates, Taxes			
6.68		4.00		4.00		(21) - Supplies and Materials	3.00		3.00
4.85		5.00		5.00		(50) - Other Charges	5.80		5.80
14.87		17.00		17.00		Total of 001(03)	17.00		17.00
						Sub Head : (04) - District Office, Champhai			
						Detail Head : 00 - District Office, Champhai			
						Object Head (01) - Salaries	1.50		1.50
1.57		1.50		1.50		(02) - Wages			
						(06) - Medical Treatment	0.80		0.80
1.95		2.00		2.00		(13) - Office Expenses	2.00		2.00
0.33		0.80		0.80		(14) - Rents, Rates, Taxes			
5.12		6.50		6.50		(21) - Supplies and Materials	6.50		6.50
5.20		5.20		5.20		(50) - Other Charges	5.20		5.20
14.17		16.00		16.00		Total of 001(04)	16.00		16.00
						Sub Head : (05) - District Office, Saiha			
						Detail Head : 00 - District Office, Saiha			
						Object Head (02) - Wages	4.00		4.00
						(11) - Domestic Travel Expenses	1.00		1.00
						(13) - Office Expenses	2.00		2.00
						(14) - Rents, Rates, Taxes	1.00		1.00
						(21) - Supplies and Materials	2.00		2.00
						(50) - Other Charges	2.00		2.00
						Total of 001(05)	12.00		12.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - 20 Mizoram NCC Indep. Coy			
2.39	10.10	5.00	13.15	5.00	13.15	Object Head (01) - Salaries	5.00	19.50	24.50
1.76		1.50		1.50		(02) - Wages	1.50		1.50
0.15		0.50		0.50		(06) - Medical Treatment	0.50		0.50
0.43	0.13	0.80	0.30	0.80	0.30	(11) - Domestic Travel Expenses	0.80	0.30	1.10
0.97	1.19	1.00	1.35	1.00	1.35	(13) - Office Expenses	1.00	1.35	2.35
	1.36	2.60	1.20	2.60	1.20	(14) - Rents, Rates, Taxes	2.60	1.20	3.80
0.75	0.09	0.60	0.50	0.60	0.50	(21) - Supplies and Materials	0.60	0.50	1.10
4.78	0.91	3.00	3.00	3.00	3.00	(27) - Minor Works	3.00	3.00	6.00
4.40	4.93	5.00	4.00	5.00	4.00	(50) - Other Charges	5.00	4.00	9.00
15.63	18.71	20.00	23.50	20.00	23.50	Total of 102(01)	20.00	29.85	49.85
						Sub Head : (02) - 1st Mizo Bn. NCC			
						Detail Head : 00 - 1st Mizo Bn. NCC			
						Object Head (01) - Salaries			
4.25		4.00		4.00		(02) - Wages	4.00		4.00
						(06) - Medical Treatment	1.00		1.00
0.25		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
3.30		3.00		3.00		(13) - Office Expenses	3.00		3.00
1.93		2.70		2.70		(14) - Rent, Rates, Taxes	2.70		2.70
1.00		1.00		1.00		(21) - Supplies and Materials	1.00		1.00
6.36		5.30		5.30		(50) - Other Charges	4.30		4.30
17.09		17.00		17.00		Total of 102 (02)	17.00		17.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (03) - Girls Cadet Mizo NCC Coy			
						Detail Head : 00 - Girls Cadet Mizo NCC Coy			
		0.05				Object Head (13) - Office Expenses			
		0.05				(50) - Other Charges			
		0.10				Total of 102 (03)			
						Sub Head : (04) - Air Wing, NCC			
						Detail Head : 00 - Air Wing, NCC			
		2.50				Object Head (02) - Wages	2.50		2.50
1.33		2.00		0.50		(13) - Office Expenses	2.00		2.00
		1.50				(14) - Rents, Rate, Taxes	1.50		1.50
		1.00				(21) - Supplies and Materials	1.00		1.00
27.21		20.00				(27) - Minor Works	7.00		7.00
		3.00				(50) - Other Charges	3.00		3.00
28.54		30.00		0.50		Total of 102 (04)	17.00		17.00
27.21						Works transferred to P.W.D.			
1.33		30.00		0.50		Net Total of 102 (04)	17.00		17.00
						Sub Head : (05) - Navy Wing, NCC			
						Detail Head : 00 - Navy Wing, NCC			
		0.05				Object Head (13) - Office Expenses			
		0.05				(50) - Other Charges			
		0.10				Total of 102 (05)			

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (06) - Scouts & Guides			
						Detail Head : 00 - Scouts & Guides			
1.25	16.60	1.50	20.40	1.50	22.40	Object Head (01) - Salaries	1.50	30.30	31.80
1.15		2.00		2.00		(02) - Wages	2.00		2.00
		0.30		0.30		(06) - Medical Treatment	0.30		0.30
1.62	0.25	1.00	0.60	1.00	0.60	(11) - Domestic Travel Expenses	1.00	0.60	1.60
3.08	0.06	2.00	1.35	2.00	1.35	(13) - Office Expenses	2.00	1.35	3.35
4.84	1.98	4.00	2.00	4.00	2.00	(21) - Supplies and Materials	4.00	2.00	6.00
1.63		1.00		1.00		(26) - Advertising and Publicity	1.00		1.00
18.19	2.01	12.20	2.00	12.20	2.00	(50) - Other Charges	12.20	2.00	14.20
31.76	20.90	24.00	26.35	24.00	28.35	Total of 102(06)	24.00	36.25	60.25
						Sub Head : (07) - Youth Adventure			
						Detail Head : 00 - Youth Adventure			
4.66	3.30	9.40	5.00	9.40	5.00	Object Head (01) - Salaries	9.40	7.40	16.80
		2.00		2.00		(02) - Wages	2.00		2.00
		0.60		0.60		(06) - Medical Treatment	0.60		0.60
0.45		1.00	0.40	1.00	0.40	(11) - Domestic Travel Expenses	1.00	0.40	1.40
1.40	0.04	1.00	1.80	1.00	1.80	(13) - Office Expenses	1.00	1.80	2.80
6.23	1.79	5.00	2.00	5.00	2.00	(21) - Supplies and Materials	5.00	2.00	7.00
11.32	4.92	4.00	4.00	4.00	4.00	(50) - Other Charges	4.00	4.00	8.00
24.06	10.05	23.00	13.20	23.00	13.20	Total of 102 (07)	23.00	15.60	38.60

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

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Youth Welfare Programme for Students			
						Sub Head : (08) - National Service Schemes			
						Detail Head : 00 - National Service Schemes			
	1.35		1.40		1.50	Object Head (01) - Salaries		2.10	2.10
	0.50		0.50		0.60	(02) - Wages		0.60	0.60
						(06) - Medical Treatment			
	0.49		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	0.90		0.90		0.90	(13) - Office Expenses		0.90	0.90
30.00		30.00		30.00		(31) - Grants-in-Aid	30.00		30.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
30.00	4.24	30.00	4.30	30.00	4.50	Total of 102 (08)	30.00	5.10	35.10
						Sub Head : (09) - State Training Centre, Tanhril			
						Detail Head : 00 - State Training Centre, Tanhril			
	1.99		2.00		2.00	Object Head (13) - Office Expenses	2.00		2.00
	5.40		4.00		4.00	(21) - Supplies and Materials	4.00		4.00
	6.00		2.00		2.00	(27) - Minor Works	2.00		2.00
	2.71		2.00		2.00	(50) - Other Charges	2.00		2.00
16.10		10.00		10.00		Total of 102 (09)	10.00		10.00
						Sub Head : (10) - Directorate of NCC			
						Detail Head : 00 - Directorate of NCC			
						Object Head (02) - Wages	3.00		3.00
						(11) - Domestic Travel Expenses	1.00		1.00
						(13) - Office Expenses	2.00		2.00
						(21) - Supplies and Materials	2.00		2.00
						(50) - Other Charges	4.00		4.00
						Total of 102 (10)	12.00		12.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Youth Programme for Non Students			
						Sub Head : (01) - Youth Welfare Activities			
						Detail Head : 00 - Youth Welfare Activities			
1.93		3.80		3.80		Object Head (13) - Office Expenses	3.00		3.00
2.10		3.00		3.00		(21) - Supplies and Materials	5.00		5.00
6.68		5.00		5.00		(27) - Minor Works	5.00		5.00
15.07		11.00		11.00		(50) - Other Charges	10.00		10.00
25.78		22.80		22.80		Total of 103(01)	23.00		23.00
						Sub Head : (02) - Youth Commission			
						Detail Head : 00 - Youth Commission			
		4.00				Object Head (02) - Wages			
		1.00				(06) - Medical Treatment			
		4.00				(11) - Domestic Travel Expenses			
		8.00				(13) - Office Expenses			
		2.00		2.00		(14) - Rent, Rates, Taxes			
		3.00				(16) - Publication			
		10.00				(21) - Supplies and Materials			
		2.00				(26) - Advertising and Publicity			
				42.00		(31) - Grants-in-aid	42.00		42.00
		10.00				(50) - Other Charges			
		4.00		4.00		(51) - Motor Vehicles			
		48.00		48.00		Total of 103(02)	42.00		42.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - Sports & Games			
7.77	31.04	14.50	35.00	14.50	38.00	Object Head (01) - Salaries	14.50	52.00	66.50
		4.00		4.00		(02) - Wages	4.00		4.00
		1.00		1.00		(06) - Medical Treatment	1.00		1.00
2.16	0.61	3.00	1.50	3.00	1.50	(11) - Domestic Travel Expenses	3.00	1.50	4.50
9.97	1.48	2.00	1.80	2.00	1.80	(13) - Office Expenses	2.00	1.80	3.80
32.34	7.81	10.00	1.00	10.00	1.00	(21) - Supplies and Materials	10.00	1.00	11.00
		2.00		2.00		(26) - Advertising and Publicity	2.00		2.00
0.96	1.55	1.50	2.00	1.50	2.00	(34) - Scholarships / Stipend	1.50	2.00	3.50
32.80	4.05	58.00	4.00	53.20	4.00	(50) - Other Charges	52.00	4.00	56.00
86.00	46.54	96.00	45.30	91.20	48.30	Total of 104(01)	90.00	62.30	152.30
						Sub Head : (02) - Sports Council			
						Detail Head : 00 - Sports Council			
416.52	77.97	450.00	85.00	562.00	100.48	Object Head (31) - Grants-in-Aid	450.00	126.00	576.00
416.52	77.97	450.00	85.00	562.00	100.48	Total of 104(02)	450.00	126.00	576.00
						Sub Head : (03) - Mizoram Olympic Association			
						Detail Head : 00 - Mizoram Olympic Association			
						Object Head (13) - Office Expenses			
						(21) - Supplies and Materials			
20.00		20.00		20.00		(31) - Grants-in-aid	20.00		20.00
						(50) - Other Charges			
20.00		20.00		20.00		Total of 104(03)	20.00		20.00

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

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - State Hockey Academy, Thenzawl			
1.87		1.00		1.00		Object Head (13) - Office Expenses	1.00		1.00
4.99		2.00		2.00		(21) - Supplies and Materials	2.00		2.00
3.00		1.00		1.00		(27) - Minor Works	1.00		1.00
4.98		1.00		1.00		(50) - Other Charges	1.00		1.00
14.84		5.00		5.00		Total of 104(04)	5.00		5.00
						Sub Head : (05) - State Sports Coaching Centre, Luangmual			
						Detail Head : 00 - State Sports Coaching Centre, Luangmual			
3.05		2.00		2.00		Object Head (13) - Office Expenses	2.00		2.00
4.11		3.00		3.00		(21) - Supplies and Materials	3.00		3.00
		2.00		2.00		(27) - Minor Works	2.00		2.00
4.00		3.00		3.00		(50) - Other Charges	3.00		3.00
11.16		10.00		10.00		Total of 104(05)	10.00		10.00
						Sub Head : (06) - Sports Museum			
						Detail Head : 00 - Sports Museum			
0.06		2.00		2.00		Object Head (13) - Office Expenses	2.00		2.00
		4.00		4.00		(21) - Supplies and Materials	4.00		4.00
		2.00				(50) - Other Charges	2.00		2.00
0.06		8.00		6.00		Total of 104(06)	8.00		8.00
						Sub Head : (07) - Aizawl Sports Complex (TFC)			
						Detail Head : 00 - Aizawl Sports Complex (TFC)			
						Object Head (53)-Major Works			
						Total of 104(07)			

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

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Sports & Games			
						Sub Head : (08) - S.Y.S. Football Academy, Kolasib			
						Detail Head : 00 - S.Y.S. Football Academy, Kolasib			
						Object Head (02) - Wages	2.00		2.00
1.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
2.00		2.00		2.00		(21) - Supplies and Materials	5.00		5.00
		3.00		3.00		(27) - Minor Works	5.00		5.00
2.00		2.00		2.00		(50) - Other Charges	2.00		2.00
5.00		8.00		8.00		Total of 104(08)	15.00		15.00
						Sub Head : (09) - Hockey Academy (Boys) Kawnpui			
						Detail Head : 00 - Hockey Academy (Boys) Kawnpui			
		1.00		1.00		Object Head (02) - Wages	1.00		1.00
		3.00		3.00		(13) - Office Expenses	1.00		1.00
		2.00		2.00		(21) - Supplies and Materials	2.00		2.00
		5.00		5.00		(27) - Minor Works	3.00		3.00
		4.00		4.00		(50) - Other Charges	1.00		1.00
		15.00		15.00		Total of 104(09)	8.00		8.00
						Sub Head : (10) - State Sports Academy, Zobawk			
						Detail Head : 00 - State Sports Academy, Zobawk			
						Object Head (02) - Wages	2.00		2.00
						(13) - Office Expenses	2.00		2.00
						(21) - Supplies and Materials	2.00		2.00
						(27) - Minor Works	3.00		3.00
						(50) - Other Charges	2.00		2.00
						Total of 104(10)	11.00		11.00
871.31	246.11	1000.00	258.25	1079.50	288.93	TOTAL OF MAJOR HEAD : 2204 (PLAN & NON PLAN)	1000.00	353.50	1353.50
27.21						<i>Works transferred to P.W.D.</i>			
844.10	246.11	1000.00	258.25	1079.50	288.93	NET TOTAL OF MAJOR HEAD : 2204 (PLAN & NON PLAN)	1000.00	353.50	1353.50

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - National Service Schemes / C.S.S.			
9.83		0.02		11.99		Object Head (01) - Salaries	12.00		12.00
0.28		0.02				(06) - Medical Treatment			
0.18		0.02		0.20		(11) - Domestic Travel Expenses	0.20		0.20
0.13		0.02		0.20		(13) - Office Expenses	0.01		0.01
						(16) - Publication			
63.00		0.02		69.30		(31) - Grants-in-Aid	0.03		0.03
						(50) - Other Charges			
73.42		0.10		81.69		Total of 102(04)	12.24		12.24
						Minor Head : 104 - Sports & Games			
						Sub Head : (01) - Sports Council / C.S.S.			
						Detail Head : 00 - Sports Council / C.S.S.			
43.26		0.10				Object Head (31) - Grants-in-Aid			
43.26		0.10				Total of 104(01)			
116.68		0.20		81.69		TOTAL OF MAJOR HEAD : 2204 - C.S.S.	12.24		12.24

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2552 - North Eastern Areas

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 122 - Sports and Games			
						Sub Head : (01) - Regional Youth Activities Centre in Mizoram / NEA			
						Detail Head : 00 - Regional Youth Activities Centre in Mizoram / NEA			
						Object Head (27) - Minor Works			
						(50) - Other Charges			
						(53) - Major Works			
						Total of 122 (01)			
						Sub Head : (02) - Creation of Sports Infrastructure /NEA			
						Detail Head : 00 - Creation of Sports Infrastructure /NEA			
						Object Head (21) - Supplies & Materials			
51.14		0.05				(50) - Other Charges			
30.71		0.05		3.41		(53) - Major Works			
81.85		0.10		3.41		Total of 122 (02)			
81.85		0.10		3.41		TOTAL OF MAJOR HEAD : 2552 / NEA			
871.31	246.11	1000.00	258.25	1079.50	288.93	TOTAL OF MAJOR HEAD : 2204 (Plan & Non Plan)	1000.00	353.50	1353.50
116.68		0.20		81.69		TOTAL OF MAJOR HEAD : 2204 (CSS)	12.24		12.24
1069.84	246.11	1000.30	258.25	1164.60	288.93	TOTAL OF REVENUE SECTION	1012.24	353.50	1365.74
27.21						Works transferred to P.W.D.			
1042.63	246.11	1000.30	258.25	1164.60	288.93	TOTAL OF REVENUE SECTION	1012.24	353.50	1365.74

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Secretary, 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

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
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 - Aizawl Sports Complex / TFC			
98.31		1625.00		1625.00		Object Head (53) - Major Works			
98.31		1625.00		1625.00		Total of 102 (01) / TFC			
98.31		1625.00		1625.00		<i>Works transferred to P.W.D.</i>			
						Net Total of 102 (01) / TFC			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Stadium at Champhai / NLCPR			
						Detail Head : 00 - Construction of Stadium at Champhai / NLCPR			
						Object Head (53) - Major Works			
						Total of 800 (01) / NLCPR			
						<i>Works transferred to P.W.D.</i>			
						Net Total of 800 (01) / NLCPR			
						Sub Head : (02) - Construction of Administration Building of NCC Air Wing / Plan			
						Detail Head : 00 - Construction of Administration Building of NCC Air Wing / Plan			
				29.50		Object Head (53) - Major Works			
				29.50		Total of 800 (01) / NLCPR			
				29.50		<i>Works transferred to P.W.D.</i>			
						Net Total of 800 (01) / NLCPR			
98.31		1625.00		1654.50		TOTAL OF MAJOR HEAD : 4202 / TFC & NLCPR			
98.31		1625.00		1654.50		<i>Works transferred to P.W.D.</i>			
						NET TOTAL OF MAJOR HEAD : 4202 / TFC & NLCPR			
98.31		1625.00		1654.50		TOTAL OF CAPITAL SECTION			
1069.84	246.11	1000.30	258.25	1164.60	288.93	TOTAL OF REVENUE SECTION	1012.24	353.50	1365.74
1168.15	246.11	2625.30	258.25	2819.10	288.93	TOTAL OF DEMAND NO.22	1012.24	353.50	1365.74
125.52		1625.00		1654.50		<i>Works transferred to P.W.D.</i>			
1042.63	246.11	1000.30	258.25	1164.60	288.93	NET TOTAL OF DEMAND NO.22 (VOTED)	1012.24	353.50	1365.74