

DEMAND NO. 22
SPORTS & YOUTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(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
54.96	80.44	88.92	111.85	89.89	120.95	(01) - Salaries	111.50	166.10	277.60
22.03	6.02	44.50	5.20	38.00	5.30	(02) - Wages	55.55	5.30	60.85
0.96	2.21	7.42	0.10	6.40	6.10	(06) - Medical Treatment	12.81		12.81
8.14	1.75	14.82	3.90	11.00	3.90	(11) - Domestic Travel Expenses	16.70	3.90	20.60
		1.50		1.50		(12) - Travelling Abroad	1.00		1.00
41.80	8.44	45.62	9.60	36.20	9.60	(13) - Office Expenses	51.76	9.60	61.36
4.99	4.13	12.90	3.90	11.40	3.90	(14) - Rent, Rates, Taxes	11.65	3.90	15.55
3.00		6.00		3.00		(16) - Publications	1.00		1.00
91.35	30.87	69.60	7.50	58.60	7.50	(21) - Supplies and Materials	98.75	7.50	106.25
3.83	0.86	8.00	1.00	6.00	1.00	(26) - Advertising and Publicity	8.25	1.00	9.25
55.21	4.72	49.00	6.50	29.00	6.50	(27) - Minor Works	73.00	6.50	79.50
572.78	77.97	500.00	85.00	723.30	100.48	(31) - Grants-in-aid	2229.98	126.00	2355.98
0.96	1.55	1.50	2.00	1.50	2.00	(34) - Scholarships/Stipend	2.00	2.00	4.00
177.28	25.07	141.47	19.00	136.40	19.00	(50) - Other Charges	206.45	19.00	225.45
1.84	2.07	9.00	2.70	9.00	2.70	(51) - Motor Vehicles	3.00	2.70	5.70
129.02		1625.05		1657.91		(53) - Major Works	867.23		867.23
1168.15	246.10	2625.30	258.25	2819.10	288.93	TOTAL OF DEMAND NO.22	3750.63	353.50	4104.13
125.52		1625.00		1654.50		Works transferred to P. W.D.	862.56		862.56
1042.63	246.10	1000.30	258.25	1164.60	288.93	NET TOTAL OF DEMAND NO.22	2888.07	353.50	3241.57

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	99.50	166.10	265.60
22.03	6.02	44.50	5.20	38.00	5.30	(02) - Wages	55.55	5.30	60.85
0.68	2.21	7.40	0.10	6.40	6.10	(06) - Medical Treatment	12.60		12.60
7.96	1.75	14.80	3.90	10.80	3.90	(11) - Domestic Travel Expenses	16.50	3.90	20.40
		1.50		1.50		(12) - Travelling Abroad	1.00		1.00
41.67	8.44	45.60	9.60	36.00	9.60	(13) - Office Expenses	51.75	9.60	61.35
4.99	4.13	12.90	3.90	11.40	3.90	(14) - Rent, Rates, Taxes	11.65	3.90	15.55
3.00		6.00		3.00		(16) - Publications	1.00		1.00
91.35	30.87	69.60	7.50	58.60	7.50	(21) - Supplies and Materials	98.75	7.50	106.25
3.83	0.86	8.00	1.00	6.00	1.00	(26) - Advertising and Publicity	8.25	1.00	9.25
28.00	4.72	49.00	6.50	29.00	6.50	(27) - Minor Works	73.00	6.50	79.50
466.52	77.97	500.00	85.00	654.00	100.48	(31) - Grants-in-aid	2178.00	126.00	2304.00
0.96	1.55	1.50	2.00	1.50	2.00	(34) - Scholarships/Stipend	2.00	2.00	4.00
126.14	25.07	141.30	19.00	136.40	19.00	(50) - Other Charges	206.45	19.00	225.45
1.84	2.08	9.00	2.70	9.00	2.70	(51) - Motor Vehicles	3.00	2.70	5.70
						(53) - Major Works	4.67		4.67
844.10	246.11	1000.00	258.25	1079.50	288.93	TOTAL OF MAJOR HEAD : 2204	2823.67	353.50	3177.17
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	2823.67	353.50	3177.17
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	0.21		0.21
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	51.98		51.98
		0.12				(50) - Other Charges			
116.68		0.20		81.69		TOTAL OF MAJOR HEAD : 2204	64.40		64.40
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	862.56		862.56
98.31		1625.00		1654.50		TOTAL OF MAJOR HEAD : 4202	862.56		862.56
98.31		1625.00		1654.50		Works transferred to P.W.D.	862.56		862.56
						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 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3241.57		3241.57
Charged			
Total	3241.57		3241.57

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 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			
19.90	18.05	29.00	32.50	29.00	35.50	Object Head (01) - Salaries	40.00	48.30	88.30
11.65	5.52	19.00	4.70	19.00	4.70	(02) - Wages	23.00	4.70	27.70
	2.21	3.00	0.10	3.00	6.10	(06) - Medical Treatment	5.00		5.00
2.22	0.27	3.00	0.60	3.00	0.60	(11) - Domestic Travel Expenses	5.00	0.60	5.60
		1.50		1.50		(12) - Travelling Abroad	1.00		1.00
3.24	4.77	5.00	2.40	5.00	2.40	(13) - Office Expenses	5.00	2.40	7.40
2.44	2.77	2.50	2.70	2.50	2.70	(14) - Rents, Rates, Taxes	3.00	2.70	5.70
3.00		3.00		3.00		(16) - Publication	1.00		1.00
5.29	19.20	4.00	2.00	4.00	2.00	(21) - Supplies and Materials	8.00	2.00	10.00
1.20	0.86	2.00	1.00	2.00	1.00	(26) - Advertising and Publicity	3.00	1.00	4.00
0.54	3.81	4.00	3.50	4.00	3.50	(27) - Minor Works	11.00	3.50	14.50
6.46	8.16	4.00	4.00	19.00	4.00	(50) - Other Charges	6.00	4.00	10.00
1.84	2.08	5.00	2.70	5.00	2.70	(51) - Motor Vehicles	3.00	2.70	5.70
57.78	67.70	85.00	56.20	100.00	65.20	Total of 001(01)	114.00	71.90	185.90
						Sub Head : (02) - District Office, Lunglei			
						Detail Head : 00			
9.16		26.50	4.40	15.50	5.40	Object Head (01) - Salaries	16.50	6.50	23.00
0.68		1.50		1.50		(02) - Wages	1.00		1.00
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	3.70		3.70
10.50		3.50		3.50		(21) - Supplies and Materials	3.00		3.00
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)	35.70	6.50	42.20

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 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			
		3.00		3.00		Object Head (01) - Salaries	4.00		4.00
0.97		1.50		1.50		(02) - Wages	2.00		2.00
						(06) - Medical Treatment	0.50		0.50
						(11) - Domestic Travel Expenses	0.50		0.50
2.08		2.70		2.70		(13) - Office Expenses	2.00		2.00
0.29		0.80		0.80		(14) - Rents, Rates, Taxes			
6.68		4.00		4.00		(21) - Supplies and Materials	4.00		4.00
						(27) - Minor Works	1.00		1.00
4.85		5.00		5.00		(50) - Other Charges	6.00		6.00
14.87		17.00		17.00		Total of 001(03)	20.00		20.00
						Sub Head : (04) - District Office, Champhai			
						Detail Head : 00			
						Object Head (01) - Salaries			
1.57		1.50		1.50		(02) - Wages	2.00		2.00
						(06) - Medical Treatment	0.80		0.80
						(11) - Domestic Travel Expenses	1.00		1.00
1.95		2.00		2.00		(13) - Office Expenses	2.20		2.20
0.33		0.80		0.80		(14) - Rents, Rates, Taxes			
5.12		6.50		6.50		(21) - Supplies and Materials	7.00		7.00
						(27) - Minor Works	1.00		1.00
5.20		5.20		5.20		(50) - Other Charges	6.00		6.00
14.17		16.00		16.00		Total of 001(04)	20.00		20.00
						Sub Head : (05) - District Office, Saiha			
						Detail Head : 00			
						Object Head (02) - Wages	2.00		2.00
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses	1.80		1.80
						(14) - Rents, Rates, Taxes	2.00		2.00
						(21) - Supplies and Materials	9.00		9.00
						(26) - Advertising & Publicity	0.20		0.20
						(27) - Minor Works	5.00		5.00
						Total of 001(05)	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 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			
2.39	10.10	5.00	13.15	5.00	13.15	Object Head (01) - Salaries	6.00	19.50	25.50
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	2.00	3.00	5.00
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			
						Object Head (01) - Salaries			
4.25		4.00		4.00		(02) - Wages	5.00		5.00
						(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	2.00		2.00
1.00		1.00		1.00		(21) - Supplies and Materials	1.00		1.00
6.36		5.30		5.30		(50) - Other Charges	4.00		4.00
17.09		17.00		17.00		Total of 102 (02)	17.00		17.00

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 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			
		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			
						Object Head (01) - Salaries	5.00		5.00
		2.50				(02) - Wages	2.00		2.00
1.33		2.00		0.50		(13) - Office Expenses	2.00		2.00
		1.50				(14) - Rents, Rate, Taxes	2.00		2.00
		1.00				(21) - Supplies and Materials	1.00		1.00
27.21		20.00				(27) - Minor Works	2.00		2.00
		3.00				(50) - Other Charges	6.00		6.00
28.54		30.00		0.50		Total of 102 (04)	20.00		20.00
27.21						Works transferred to P.W.D.			
1.33		30.00		0.50		Net Total of 102 (04)	20.00		20.00
						Sub Head : (05) - Navy Wing, NCC			
						Detail Head : 00			
		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 : 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 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			
1.25	16.60	1.50	20.40	1.50	22.40	Object Head (01) - Salaries	4.00	30.30	34.30
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	1.70	0.60	2.30
3.08	0.06	2.00	1.35	2.00	1.35	(13) - Office Expenses	3.00	1.35	4.35
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	24.00	2.00	26.00
31.76	20.90	24.00	26.35	24.00	28.35	Total of 102(06)	40.00	36.25	76.25
						Sub Head : (07) - Youth Adventure			
						Detail Head : 00			
4.66	3.30	9.40	5.00	9.40	5.00	Object Head (01) - Salaries	7.00	7.40	14.40
		2.00		2.00		(02) - Wages	2.00		2.00
		0.60		0.60		(06) - Medical Treatment	1.50		1.50
0.45		1.00	0.40	1.00	0.40	(11) - Domestic Travel Expenses	1.50	0.40	1.90
1.40	0.04	1.00	1.80	1.00	1.80	(13) - Office Expenses	6.00	1.80	7.80
6.23	1.79	5.00	2.00	5.00	2.00	(21) - Supplies and Materials	7.10	2.00	9.10
11.32	4.92	4.00	4.00	4.00	4.00	(50) - Other Charges	4.90	4.00	8.90
24.06	10.05	23.00	13.20	23.00	13.20	Total of 102 (07)	30.00	15.60	45.60

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 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			
	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			
	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	6.00		6.00
	6.00		2.00		2.00	(27) - Minor Works	10.00		10.00
	2.71		2.00		2.00	(50) - Other Charges	6.00		6.00
16.10		10.00		10.00		Total of 102 (09)	24.00		24.00
						Sub Head : (10) - Directorate of NCC			
						Detail Head : 00			
						Object Head (02) - Wages	0.05		0.05
						(13) - Office Expenses	0.05		0.05
						(14) - Rent, Rates, Taxes etc.	0.05		
						(21) - Supplies and Materials	0.05		0.05
						(26) - Advertising & Publicity	0.05		0.05
						(50) - Other Charges	0.05		0.05
						Total of 102 (10)	0.30		0.30

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 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			
						Object Head (02) - Wages	2.00		2.00
1.93		3.80		3.80		(13) - Office Expenses	3.00		3.00
2.10		3.00		3.00		(21) - Supplies and Materials	8.00		8.00
6.68		5.00		5.00		(27) - Minor Works	5.00		5.00
15.07		11.00		11.00		(50) - Other Charges	12.00		12.00
25.78		22.80		22.80		Total of 103(01)	30.00		30.00
						Sub Head : (02) - Youth Commission			
						Detail Head : 00			
		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	50.00		50.00
		10.00				(50) - Other Charges			
		4.00		4.00		(51) - Motor Vehicles			
		48.00		48.00		Total of 103(02)	50.00		50.00

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 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			
7.77	31.04	14.50	35.00	14.50	38.00	Object Head (01) - Salaries	17.00	52.00	69.00
		4.00		4.00		(02) - Wages	5.00		5.00
		1.00		1.00		(06) - Medical Treatment	2.00		2.00
2.16	0.61	3.00	1.50	3.00	1.50	(11) - Domestic Travel Expenses	4.00	1.50	5.50
9.97	1.48	2.00	1.80	2.00	1.80	(13) - Office Expenses	4.00	1.80	5.80
32.34	7.81	10.00	1.00	10.00	1.00	(21) - Supplies and Materials	12.00	1.00	13.00
		2.00		2.00		(26) - Advertising and Publicity	3.00		3.00
0.96	1.55	1.50	2.00	1.50	2.00	(34) - Scholarships / Stipend	2.00	2.00	4.00
32.80	4.05	58.00	4.00	53.20	4.00	(50) - Other Charges	76.00	4.00	80.00
86.00	46.54	96.00	45.30	91.20	48.30	Total of 104(01)	125.00	62.30	187.30
						Sub Head : (02) - Sports Council			
						Detail Head : 00			
416.52	77.97	450.00	85.00	562.00	100.48	Object Head (31) - Grants-in-Aid	887.00	126.00	1013.00
416.52	77.97	450.00	85.00	562.00	100.48	Total of 104(02)	887.00	126.00	1013.00
						Sub Head : (03) - Mizoram Olympic Association			
						Detail Head : 00			
						Object Head (13) - Office Expenses			
						(21) - Supplies and Materials			
20.00		20.00		20.00		(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 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			
1.87		1.00		1.00		Object Head (13) - Office Expenses	3.00		3.00
4.99		2.00		2.00		(21) - Supplies and Materials	7.00		7.00
3.00		1.00		1.00		(27) - Minor Works	10.00		10.00
4.98		1.00		1.00		(50) - Other Charges	20.00		20.00
14.84		5.00		5.00		Total of 104(04)	40.00		40.00
						Sub Head : (05) - State Sports Coaching Centre, Luangmual			
						Detail Head : 00			
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			
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	4.00		4.00
0.06		8.00		6.00		Total of 104(06)	10.00		10.00
						Sub Head : (07) - Aizawl Sports Complex (TFC)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						Total of 104(07)			

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 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			
						Object Head (02) - Wages		2.00	2.00
1.00		1.00		1.00		(13) - Office Expenses		2.00	2.00
2.00		2.00		2.00		(21) - Supplies and Materials		6.00	6.00
						(27) - Minor Works		4.00	4.00
2.00		2.00		2.00		(50) - Other Charges		6.00	6.00
5.00		8.00		8.00		Total of 104(08)		20.00	20.00
						Sub Head : (09) - Hockey Academy (Boys) Kawnpui			
						Detail Head : 00			
						Object Head (02) - Wages		2.00	2.00
						(13) - Office Expenses		2.00	2.00
						(21) - Supplies and Materials		6.00	6.00
						(27) - Minor Works		8.00	8.00
						(50) - Other Charges		7.00	7.00
						Total of 104(09)		25.00	25.00
						Sub Head : (10) - State Sports Academy, Zobawk			
						Detail Head : 00			
						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		8.00	8.00
						(50) - Other Charges		6.00	6.00
						Total of 104(10)		20.00	20.00
						Sub Head : (11) - North Eastern Areas			
						Detail Head : 01-Sialkal Mini Sport Complex at Teikhang			
						Object Head (52)-Major Works		4.67	4.67
						Total of 104 (11) (01)		4.67	4.67
						Sub Head : (12) - District Sports Complex (ACA)			
						Detail Head : 00			
						Object Head (31) - Grants-in-aid		1191.00	1191.00
						Total of 104(12)		1191.00	1191.00
871.31	246.11	1000.00	258.25	1079.50	288.93	TOTAL OF MAJOR HEAD : 2204 (PLAN & NON PLAN)	2823.67	353.50	3177.17
27.21						Works transferred to P.W.D.			
844.10	246.11	1000.00	258.25	1079.50	288.93	NET TOTAL OF MAJOR HEAD : 2204 (PLAN & NON PLAN)	2823.67	353.50	3177.17

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 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			
9.83		0.02		11.99		Object Head (01) - Salaries	12.00		12.00
0.28		0.02				(06) - Medical Treatment	0.21		0.21
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	51.98		51.98
						(50) - Other Charges			
73.42		0.10		81.69		Total of 102(04)	64.40		64.40
						Minor Head : 104 - Sports & Games			
						Sub Head : (01) - Sports Council / C.S.S.			
						Detail Head : 00			
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.	64.40		64.40

**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 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 : (02) - Creation of Sports Infrastructure /NEA			
						Detail Head : 00			
						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)	2823.67	353.50	3177.17
116.68		0.20		81.69		TOTAL OF MAJOR HEAD : 2204 (CSS)	64.40		64.40
1069.84	246.11	1000.30	258.25	1164.60	288.93	TOTAL OF REVENUE SECTION	2888.07	353.50	3241.57
27.21						<i>Works transferred to P.W.D.</i>			
1042.63	246.11	1000.30	258.25	1164.60	288.93	TOTAL OF REVENUE SECTION	2888.07	353.50	3241.57
						Major Head : 4202 - C.O. on Education, Sports, Art & Culture			
						Sub Major Head : 03 - Sports & Youth Services, Sports Stadia			
						Minor Head : 102 - Sports Stadium			
						Sub Head : (01) - Aizawl Sports Complex / TFC			
						Detail Head : 00			
98.31		1625.00		1625.00		Object Head (53) - Major Works	406.00		406.00
98.31		1625.00		1625.00		Total of 102 (01) / TFC	406.00		406.00
98.31		1625.00		1625.00		<i>Works transferred to P.W.D.</i>	406.00		406.00
						Net Total of 102 (01) / TFC			

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 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 : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Stadium at Champhai / NLCPR			
						Detail Head : 00			
						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 Administrative Building of NCC Air Wing / Plan			
						Detail Head : 00			
				29.50		Object Head (53) - Major Works			
				29.50		Total of 800 (01) / Plan			
				<i>29.50</i>		<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 Venghlang / NLCPR			
						Detail Head : 00			
						Object Head (53) - Major Works	456.56		456.56
						Total of 800 (01) / NLCPR	456.56		456.56
						<i>Works transferred to P.W.D.</i>	<i>456.56</i>		<i>456.56</i>
						Net Total of 800 (01) / NLCPR			
98.31		1625.00		1654.50		TOTAL OF MAJOR HEAD : 4202 / TFC & NLCPR	862.56		862.56
<i>98.31</i>		<i>1625.00</i>		<i>1654.50</i>		<i>Works transferred to P.W.D.</i>	<i>862.56</i>		<i>862.56</i>
						NET TOTAL OF MAJOR HEAD : 4202 / TFC & NLCPR			
98.31		1625.00		1654.50		TOTAL OF CAPITAL SECTION	862.56		862.56
1069.84	246.11	1000.30	258.25	1164.60	288.93	TOTAL OF REVENUE SECTION	2888.07	353.50	3241.57
1168.15	246.11	2625.30	258.25	2819.10	288.93	TOTAL OF DEMAND NO.22	3750.63	353.50	4104.13
<i>125.52</i>		<i>1625.00</i>		<i>1654.50</i>		<i>Works transferred to P.W.D.</i>	<i>862.56</i>		<i>862.56</i>
1042.63	246.11	1000.30	258.25	1164.60	288.93	NET TOTAL OF DEMAND NO.22 (VOTED)	2888.07	353.50	3241.57