

DEMAND NO : 25 - YOUTH AFFAIRS AND SPORTS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with YOUTH AFFAIRS AND SPORTS DEPARTMENT
(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	6082.08	1769.08	7851.16	6330.06	748.89	7078.95
Charged :	...	...	...	...	...	...
Grand Total :	6082.08	1769.08	7851.16	6330.06	748.89	7078.95

II. The Heads under which this Grant/Appropriation is to be accounted for:

Category of Heads		Code	Actuals			Budget Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
			2018 - 19	2019 - 20	Hill	Valley	Total	Hill	Valley	Total	
Major Head	2204	Sports and Youth Services									
Sub-Major	00										
Minor	001	Direction and Administration									
Sub-Head	01	Direction									
Detailed	00										
Object	01	Salaries		635.66	152.00	462.00	614.00	264.81	887.95	1152.76	
	11	Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00	
	13	Office Expenses		54.00	4.00	37.20	41.20	4.00	37.20	41.20	
Detailed	01	Electric & Water Charges									
Object	13	Office Expenses		50.00	...	125.00	125.00	...	125.00	125.00	
	Total :	Electric & Water Charges		50.00	...	125.00	125.00	...	125.00	125.00	
Detailed	02	Information Technology (IT)									
Object	50	Other charges		2.00	...	1.80	1.80	...	1.80	1.80	
	Total :	Information Technology (IT)		2.00	...	1.80	1.80	...	1.80	1.80	
	Total :	Direction	482.16	749.66	156.00	634.00	790.00	268.81	1059.95	1328.76	
	Total :	Direction and Administration	482.16	749.66	156.00	634.00	790.00	268.81	1059.95	1328.76	
Minor	101	Physical Education									
Sub-Head	03	Physical Education									
Detailed	00										
Object	01	Salaries		370.18	87.00	239.50	326.50	66.64	352.20	418.84	
	Total :	Physical Education	300.68	370.18	87.00	239.50	326.50	66.64	352.20	418.84	
Sub-Head	04	Promotion of Games in Schools									
Detailed	00										
Object	01	Salaries		2547.64	610.48	2933.00	3543.48	892.55	2522.05	3414.60	
	11	Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00	
	13	Office Expenses		2.00	0.80	0.80	1.60	0.80	0.80	1.60	
	Total :	Promotion of Games in Schools	2045.27	2557.64	611.28	2941.80	3553.08	893.35	2530.85	3424.20	
Sub-Head	07	Physical Education									
Detailed	00										
Object	01	Salaries		...	...	...	...	...	...	...
	50	Other charges		25.00	2.70	19.80	22.50	2.70	19.80	22.50	
	Total :	Physical Education		...	2.70	19.80	22.50	2.70	19.80	22.50	
	Total :	Physical Education	2345.95	2952.82	700.98	3201.10	3902.08	962.69	2902.85	3865.54	
Minor	102	Youth Welfare Programme for Students									
Sub-Head	01	National Service Scheme (Central Share)									
Detailed	00										
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	National Service Scheme (Central Share)		...	...	...	...	...	...	...
Sub-Head	05	Youth Welfare Programme for Students									
Detailed	00										
Object	01	Salaries		21.00	...	12.00	12.00	...	16.41	16.41	
	Total :	Youth Welfare Programme for Students		...	21.00	...	12.00	12.00	...	16.41	16.41
Sub-Head	10	Youth Welfare Programme for students (State Matching Share)									
Detailed	00										
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
	Total :	Youth Welfare Programme for students (State Matching Share)		...	...	...	...	...	...	...
	Total :	Youth Welfare Programme for Students		...	21.00	...	12.00	12.00	...	16.41	16.41

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Minor	103	Youth Welfare Programmes for Non Students								
Sub-Head	02	Promotion of National Integration(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Promotion of National Integration(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	06	MMTA & MAASI								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : MMTA & MAASI	...	...	...	...	...	...	...	...
Sub-Head	09	Youth Welfare Programmes for Non Students								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	31	Grants-in-Aid		...	...	...	...	...	...	...
	50	Other charges		80.00	12.40	49.60	62.00	8.40	33.60	42.00
		Total : Youth Welfare Programmes for Non Students	78.42	80.00	12.40	49.60	62.00	8.40	33.60	42.00
		Total : Youth Welfare Programmes for Non Students	78.42	80.00	12.40	49.60	62.00	8.40	33.60	42.00
Minor	104	Sports and Games								
Sub-Head	01	Finance Assistance to Non-Government Institutions								
Detailed	01	Non-Government Institutions								
Object	31	Grants-in-Aid		1.00	...	1.00	1.00	...	1.00	1.00
		Total : Non-Government Institutions		1.00	...	1.00	1.00	...	1.00	1.00
		Total : Finance Assistance to Non-Government Institutions	...	1.00	...	1.00	1.00	...	1.00	1.00
Sub-Head	02	Coaching in Sports and Games								
Detailed	00									
Object	50	Other charges		70.00	9.00	54.00	63.00	9.00	54.00	63.00
		Total : Coaching in Sports and Games	...	70.00	9.00	54.00	63.00	9.00	54.00	63.00
Sub-Head	03	Development of Play Fields								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Development of Play Fields	...	...	...	...	...	...	...	...
Sub-Head	04	Development of Sports and Games								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	50	Other charges		640.00	25.19	503.81	529.00	22.40	447.95	470.35
		Total : Development of Sports and Games	579.17	640.00	25.19	503.81	529.00	22.40	447.95	470.35
Sub-Head	05	Grant -in-aid to Non-Government Institution								
Detailed	00									
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	50	Other charges		100.00	...	80.00	80.00	...	65.00	65.00
		Total : Grant -in-aid to Non-Government Institution	...	100.00	...	80.00	80.00	...	65.00	65.00
Sub-Head	06	Improvement of Sport Materials/Equipments								
Detailed	00									
Object	50	Other charges		100.00	...	80.00	80.00	...	65.00	65.00
		Total : Improvement of Sport Materials/Equipments	83.03	100.00	...	80.00	80.00	...	65.00	65.00
Sub-Head	07	Dev & Maintenance Committee of KLSC								
Detailed	01	KLSC Dev. & Maintenance Committee								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : KLSC Dev. & Maintenance Committee	...	...	...	...	...	...	...	...
		Total : Dev & Maintenance Committee of KLSC	...	...	...	...	...	...	...	...
Sub-Head	08	Promotion of Games								
Detailed	01	National Sports Academy								
Object	31	Grants-in-Aid		300.00	...	300.00	300.00	...	300.00	300.00
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : National Sports Academy	...	300.00	...	300.00	300.00	...	300.00	300.00
		Total : Promotion of Games	...	300.00	...	300.00	300.00	...	300.00	300.00
Sub-Head	09	Financial Assistance to Manipur Olympic Association								
Detailed	00									
Object	31	Grants-in-Aid		...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Detailed Object	01	Manipur Olympic Association								
	31	Grants-in-Aid		10.00	...	10.00	10.00	...	10.00	10.00
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	Manipur Olympic Association		10.00	...	10.00	10.00	...	10.00	10.00
Detailed Object	02	Manipur Olympic Association								
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	Manipur Olympic Association		...	...	...	...	...	...	...
	Total :	Financial Assistance to Manipur Olympic Association	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	10	Implementation of Schemes under Khello India								
Detailed Object	00									
	50	Other charges		50.00	...	45.00	45.00	...	45.00	45.00
	Total :	Implementation of Schemes under Khello India	...	50.00	...	45.00	45.00	...	45.00	45.00
Sub-Head	11	Grant-in-aid to Manipur Badminton Association								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
Detailed Object	01	Manipur Badminton Association								
	36	Grants-in-aid General(Non-Salary)		60.00	...	48.00	48.00	...	48.00	48.00
	Total :	Manipur Badminton Association		60.00	...	48.00	48.00	...	48.00	48.00
	Total :	Grant-in-aid to Manipur Badminton Association	...	60.00	...	48.00	48.00	...	48.00	48.00
Sub-Head	12	Orgn. of National Level Championship								
Detailed Object	00									
	50	Other charges		...	...	10.00	10.00	...	10.00	10.00
	Total :	Orgn. of National Level Championship	...	...	...	10.00	10.00	...	10.00	10.00
Sub-Head	13	Promotion of Indigenous Games								
Detailed Object	01	Indigenous Martial Arts								
	36	Grants-in-aid General(Non-Salary)		...	...	150.00	150.00	...	...	...
	Total :	Indigenous Martial Arts		...	...	150.00	150.00	...	...	...
	Total :	Promotion of Indigenous Games	...	...	...	150.00	150.00	...	...	...
	Total :	Sports and Games	662.20	1331.00	34.19	1281.81	1316.00	31.40	1045.95	1077.35
	Total :	Sports and Youth Services	3568.73	5134.48	903.57	5178.51	6082.08	1271.30	5058.76	6330.06
Major Head	2552	North Eastern Areas								
Sub-Major	02	Sports								
Minor	800	Other Expenditure								
Sub-Head	07	Improvement of Critical Areas of Infrastructure for sports youth Activities								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
	Total :	Improvement of Critical Areas of Infrastructure for sports youth Activities	...	...	...	...	...	...	...	...
Sub-Head	10	Organisation of Regional & National Level Sports								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
Detailed Object	01	Manipur Horse Riding Polo Association								
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	Manipur Horse Riding Polo Association		...	...	...	...	...	...	...
	Total :	Organisation of Regional & National Level Sports	...	...	...	...	...	...	...	...
Sub-Head	11	Organisation of International levelsports								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
	Total :	Organisation of International levelsports	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	...	...	...	...	...	...	...	...
	Total :	Sports	...	...	...	...	...	...	...	...
	Total :	North Eastern Areas	...	...	...	...	...	...	...	...
Major Head	4202	Capital Outlay on Education, Sports, Art and Culture								
Sub-Major	03	Sports and Youth Services								
Minor	102	Sports Stadia								
Sub-Head	01	Sports Infrastructure Development								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
	Total :	Sports Infrastructure Development	...	...	...	...	...	...	...	...
Sub-Head	02	Upgradation of Cricket Stadium								

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Upgradation of Cricket Stadium atLauwangsangbam (NLCPR)	366.53	...	...	...	...	...	...	...
Sub-Head	03 Consttn. of Sports Gallery at Arapati, Keirao (Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Consttn. of Sports Gallery at Arapati, Keirao (Central Share)	...	...	...	...	...	...	...	...
	Total : Sports Stadia	366.53	...	...	...	...	...	...	...
Minor	800 Other Expenditure								
Sub-Head	01 Establishment of National SportsAcademy(NLCPR)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Establishment of National SportsAcademy(NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	02 Constn. of Distt. Sports Complex atC.C.Pur. Distt.(NLCPR)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Constn. of Distt. Sports Complex atC.C.Pur. Distt.(NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	03 Distt. Sports Complex at UkhrulDistt. (NLCPR)								
Detailed	00								
Object	53 Major Works		...	141.55	...	141.55	...	...	...
	Total : Distt. Sports Complex at UkhrulDistt. (NLCPR)	...	...	141.55	...	141.55	...	...	...
Sub-Head	04 Schemes under TFC Award								
Detailed	01 Upgradation/Maintenance of KLSC underTFC Award								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Upgradation/Maintenance of KLSC underTFC Award	...	...	...	...	...	...	...	...
	Total : Schemes under TFC Award	...	...	...	...	...	...	...	...
Sub-Head	05 Construction of Distt. Sports Complex atTamenglong (NLCPR)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Distt. Sports Complex atTamenglong (NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	07 Implementation of PYKKA Scheme Infra-structural Dev. (Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Implementation of PYKKA Scheme Infra-structural Dev. (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	08 Sports infrastructure								
Detailed	00								
Object	53 Major Works		10.00	...	9.00	9.00	...	9.00	9.00
Detailed	01 Dev. of Distt. Sports Complex,Kadompokpi								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Dev. of Distt. Sports Complex,Kadompokpi	...	...	...	...	...	...	...	...
	Total : Sports infrastructure	...	10.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	09 State Matching Share of NLCPR								
Detailed	00								
Object	53 Major Works		...	46.54	62.11	108.65	46.54	62.11	108.65
	Total : State Matching Share of NLCPR	...	...	46.54	62.11	108.65	46.54	62.11	108.65
Sub-Head	10 State Matching Share of NEC								
Detailed	00								
Object	53 Major Works		...	...	9.88	9.88	...	...	...
	Total : State Matching Share of NEC	...	...	...	9.88	9.88	...	...	...
Sub-Head	11 Construction of Central SportsUniversity (Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Central SportsUniversity (Central Share)	...	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	12	Construction of District Sports Complexat Bishnupur (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of District Sports Complexat Bishnupur (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	13	Urban Sports Infrastructure Scheme (Central Share)								
Detailed	01	Constn.of Multipurpose Indoor Hall at Senapati Distt.								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Constn.of Multipurpose Indoor Hall at Senapati Distt.	...	...	...	...	...	...	...	...
		Total : Urban Sports Infrastructure Scheme (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	14	Construction of District Sports Complexat Churachandpur								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of District Sports Complexat Churachandpur	...	...	...	...	...	...	...	...
Sub-Head	15	Establishment of Eco-Park at theRegional Water Sports Complex, Takmu								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Establishment of Eco-Park at theRegional Water Sports Complex, Takmu	...	...	...	...	...	...	...	...
Sub-Head	16	Flood lighting of Khuman Lampak SportsComplex and Luwangsangbam CricketStadium								
Detailed	00									
Object	53	Major Works		1000.00	...	1000.00	1000.00	...	131.24	131.24
		Total : Flood lighting of Khuman Lampak SportsComplex and Luwangsangbam CricketStadium	...	1000.00	...	1000.00	1000.00	...	131.24	131.24
Sub-Head	17	Constn. of Mini Sports Stadium atAkampat								
Detailed	00									
Object	53	Major Works		500.00	...	500.00	500.00	...	500.00	500.00
		Total : Constn. of Mini Sports Stadium atAkampat	...	500.00	...	500.00	500.00	...	500.00	500.00
		Total : Other Expenditure	...	1510.00	188.09	1580.99	1769.08	46.54	702.35	748.89
		Total : Sports and Youth Services	366.53	1510.00	188.09	1580.99	1769.08	46.54	702.35	748.89
		Total : Capital Outlay on Education, Sports,Art and Culture	366.53	1510.00	188.09	1580.99	1769.08	46.54	702.35	748.89
Major Head	4552	North Eastern Areas								
Sub-Major	14	Sports								
Minor	800	Other Expenditure								
Sub-Head	01	Infrastructure Dev. for Cricket Stadium,Luwangsangbam (Phase-I)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Infrastructure Dev. for Cricket Stadium,Luwangsangbam (Phase-I)	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : Sports	...	...	...	...	...	...	...	...
		Total : North Eastern Areas	...	...	...	...	...	...	...	...
GRAND TOTAL : YOUTH AFFAIRS AND SPORTS DEPARTMENT			3935.26	6644.48	1091.66	6759.50	7851.16	1317.84	5761.11	7078.95
Voted :			3935.26	6644.48	1091.66	6759.50	7851.16	1317.84	5761.11	7078.95