

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 42 [2204, 4202]	2037.85	1728.07	3765.92	2600.00	4683.00	7283.00	2600.00	11402.50	14002.50	3000.00	5185.00	8185.00
2204 Sports and Youth Services	2037.85	1356.76	3394.61	2600.00	2085.22	4685.22	2600.00	2154.72	4754.72	3000.00	2693.30	5693.30
101 Physical Education	433.13	370.89	804.02	493.00	580.15	1073.15	493.00	580.15	1073.15	659.50	659.60	1319.10
02 Coaching Schm.& estabt. of Centre of Excellance (PL)	--	53.29	53.29	--	81.00	81.00	--	81.00	81.00	--	97.00	97.00
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
02 Wages	--	20.28	20.28	--	18.00	18.00	--	18.00	18.00	--	25.00	25.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
13 Office expenses	--	4.91	4.91	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
21 Supplies and Materials	--	22.67	22.67	--	30.00	30.00	--	30.00	30.00	--	35.00	35.00
50 Other charges	--	5.43	5.43	--	20.00	20.00	--	20.00	20.00	--	22.00	22.00
03 Stregthening of Directorate of Sports (Plan)	--	118.00	118.00	--	140.00	140.00	--	140.00	140.00	--	145.60	145.60
01 Salaries	--	42.19	42.19	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
02 Wages	--	15.61	15.61	--	20.00	20.00	--	20.00	20.00	--	24.60	24.60
03 Overtime Allowance	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
11 Domestic travel expenses	--	0.39	0.39	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
13 Office expenses	--	5.99	5.99	--	10.00	10.00	--	10.00	10.00	--	11.00	11.00
21 Supplies and Materials	--	47.09	47.09	--	12.00	12.00	--	12.00	12.00	--	13.00	13.00

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	0.75	0.75	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
51 Motor vehicles	--	5.98	5.98	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
04 Directorate of Sports (Non-Plan)	357.08	--	357.08	394.00	--	394.00	394.00	--	394.00	529.00	--	529.00
01 Salaries	193.13	--	193.13	200.00	--	200.00	200.00	--	200.00	230.00	--	230.00
02 Wages	54.97	--	54.97	65.00	--	65.00	65.00	--	65.00	105.00	--	105.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	5.90	--	5.90	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
13 Office expenses	21.13	--	21.13	25.00	--	25.00	25.00	--	25.00	35.50	--	35.50
21 Supplies and Materials	23.86	--	23.86	30.00	--	30.00	30.00	--	30.00	65.00	--	65.00
26 Advertising and Publicity	19.86	--	19.86	20.00	--	20.00	20.00	--	20.00	40.00	--	40.00
27 Minor Works	6.54	--	6.54	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	31.69	--	31.69	25.00	--	25.00	25.00	--	25.00	30.00	--	30.00
05 Strengthening of Physical Education (NP)	76.05	--	76.05	97.00	--	97.00	97.00	--	97.00	129.50	--	129.50
01 Salaries	24.62	--	24.62	35.00	--	35.00	35.00	--	35.00	38.00	--	38.00
02 Wages	12.85	--	12.85	15.00	--	15.00	15.00	--	15.00	30.00	--	30.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.03	--	0.03	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
13 Office expenses	11.09	--	11.09	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
21 Supplies and Materials	16.46	--	16.46	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
50 Other charges	11.00	--	11.00	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
06 Strengthening of Physical Education (Plan)	--	60.26	60.26	--	103.15	103.15	--	103.15	103.15	--	106.00	106.00
01 Salaries	--	38.96	38.96	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
03 Overtime Allowance	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.20	0.20
11 Domestic travel expenses	--	0.31	0.31	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	5.55	5.55	--	10.00	10.00	--	10.00	10.00	--	11.00	11.00
21 Supplies and Materials	--	10.49	10.49	--	15.00	15.00	--	15.00	15.00	--	17.00	17.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	4.95	4.95	--	15.00	15.00	--	15.00	15.00	--	14.80	14.80
10 Establishment of Gymnasia at Village/Taluka Places (Plan)	--	34.34	34.34	--	100.00	100.00	--	100.00	100.00	--	110.00	110.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Wages	--	4.75	4.75	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
13 Office expenses	--	1.61	1.61	--	2.00	2.00	--	2.00	2.00	--	8.00	8.00

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	27.98	27.98	--	62.00	62.00	--	62.00	62.00	--	65.00	65.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
11 Supply of Sports Equip. for Govt. & non-Govt. Schools (Plan)	--	40.86	40.86	--	60.00	60.00	--	60.00	60.00	--	90.00	90.00
21 Supplies and Materials	--	16.19	16.19	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
31 Grant-in-aid	--	12.00	12.00	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
50 Other charges	--	12.67	12.67	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
16 Establishment of Vyamshahlas (Non-Plan)	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
31 Grant-in-aid	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
18 Days of National Importance (Plan)	--	64.14	64.14	--	95.00	95.00	--	95.00	95.00	--	110.00	110.00
21 Supplies and Materials	--	--	--	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
50 Other charges	--	64.14	64.14	--	65.00	65.00	--	65.00	65.00	--	70.00	70.00
19 Establishment of Vyayamshalas (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
102 Youth Welfare Programmes for Students	364.32	103.72	468.04	493.00	165.85	658.85	493.00	165.85	658.85	603.50	218.50	822.00
01 National Service Scheme (Plan)(A)	--	69.79	69.79	--	102.85	102.85	--	102.85	102.85	--	130.00	130.00
01 Salaries	--	2.82	2.82	--	3.75	3.75	--	3.75	3.75	--	4.00	4.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	0.03	0.03	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	10.50	10.50
31 Grant-in-aid	--	56.48	56.48	--	87.90	87.90	--	87.90	87.90	--	110.00	110.00
50 Other charges	--	10.46	10.46	--	10.70	10.70	--	10.70	10.70	--	5.00	5.00
02 Establishment of Camp sites & Sports Complexes-PL	--	0.81	.81	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
01 Salaries	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	0.81	0.81	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
09 National Cadet Corps (Non-Plan)	202.56	--	202.56	285.00	--	285.00	285.00	--	285.00	320.00	--	320.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	119.07	--	119.07	122.00	--	122.00	122.00	--	122.00	153.50	--	153.50
02 Wages	0.37	--	0.37	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	1.32	--	1.32	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	17.83	--	17.83	18.00	--	18.00	18.00	--	18.00	30.50	--	30.50
14 Rents, Rates, Taxes	14.67	--	14.67	40.00	--	40.00	40.00	--	40.00	30.00	--	30.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	1.00	--	1.00
27 Minor Works	--	--	--	--	--	--	--	--	--	1.00	--	1.00
28 Professional Services	5.50	--	5.50	20.00	--	20.00	20.00	--	20.00	15.00	--	15.00
32 Contributions	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
34 Scholarships/Stipend	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
50 Other charges	43.80	--	43.80	75.00	--	75.00	75.00	--	75.00	80.00	--	80.00
10 National Service Scheme (N.P)	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
31 Grant-in-aid	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
12 Grants to Bharat Scouts and Guides (N.P)	9.43	--	9.43	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
31 Grant-in-aid	9.43	--	9.43	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Directorate of Youth Services (Non-Plan)	128.41	--	128.41	154.00	--	154.00	154.00	--	154.00	183.50	--	183.50
01 Salaries	56.05	--	56.05	55.00	--	55.00	55.00	--	55.00	60.00	--	60.00
02 Wages	19.97	--	19.97	25.00	--	25.00	25.00	--	25.00	30.00	--	30.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	1.01	--	1.01	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
13 Office expenses	9.81	--	9.81	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
21 Supplies and Materials	21.62	--	21.62	25.00	--	25.00	25.00	--	25.00	40.00	--	40.00
26 Advertising and Publicity	9.98	--	9.98	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	1.50	--	1.50
28 Professional Services	--	--	--	1.50	--	1.50	1.50	--	1.50	0.50	--	0.50
50 Other charges	9.97	--	9.97	15.00	--	15.00	15.00	--	15.00	14.50	--	14.50
14 Strengthening of Youth Affairs (Non-Plan)	23.92	--	23.92	43.00	--	43.00	43.00	--	43.00	84.00	--	84.00
01 Salaries	4.15	--	4.15	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
02 Wages	6.90	--	6.90	10.00	--	10.00	10.00	--	10.00	20.00	--	20.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.50	--	2.50	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	8.98	--	8.98	10.00	--	10.00	10.00	--	10.00	30.00	--	30.00
50 Other charges	1.39	--	1.39	10.00	--	10.00	10.00	--	10.00	20.00	--	20.00
19 Strengthening of Youth Services (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	4.50	4.50
01 Salaries	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
21 National Cadet Corps and Sea Cadet Corps (Plan)	--	8.18	8.18	--	12.00	12.00	--	12.00	12.00	--	20.00	20.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Wages	--	1.79	1.79	--	2.35	2.35	--	2.35	2.35	--	2.85	2.85
11 Domestic travel expenses	--	--	--	--	1.15	1.15	--	1.15	1.15	--	1.15	1.15
13 Office expenses	--	0.80	0.80	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
21 Supplies and Materials	--	5.00	5.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	0.59	0.59	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
22 Promotion of Scouts and Guides Youth Movement (Plan)	--	5.46	5.46	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
31 Grant-in-aid	--	5.46	5.46	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
23 Grants to Indian Red Cross Society (Goa Branch)(Plan)	--	1.50	1.50	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	1.50	1.50	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
24 Awards to outstanding Youth/Voluntary Youth Organisation (Plan)	--	0.25	.25	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.25	0.25	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
25 Youth Festival (Plan)	--	7.71	7.71	--	12.00	12.00	--	12.00	12.00	--	20.00	20.00
50 Other charges	--	7.71	7.71	--	12.00	12.00	--	12.00	12.00	--	20.00	20.00
27 Youth Activities (Plan)	--	10.02	10.02	--	18.00	18.00	--	18.00	18.00	--	25.00	25.00
50 Other charges	--	10.02	10.02	--	18.00	18.00	--	18.00	18.00	--	25.00	25.00
28 Establishment of Youth Hostel (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
104 Sports and Games	1250.00	841.21	2091.21	1614.00	1138.00	2752.00	1614.00	1207.50	2821.50	1737.00	1463.00	3200.00

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Civil Service Tournaments (Plan)	--	3.01	3.01	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
50 Other charges	--	3.01	3.01	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
03 Grants to Sports Authority of Goa (Plan)	--	600.00	600.00	--	800.00	800.00	--	800.00	800.00	--	900.00	900.00
31 Grant-in-aid	--	600.00	600.00	--	800.00	800.00	--	800.00	800.00	--	900.00	900.00
04 Financial Assistance to indigeneous Sportsmen (Plan)	--	14.91	14.91	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
31 Grant-in-aid	--	14.91	14.91	--	25.00	25.00	--	25.00	25.00	--	36.00	36.00
34 Scholarships/Stipend	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
50 Other charges	--	--	--	--	4.00	4.00	--	4.00	4.00	--	2.00	2.00
05 Awards for Special Talents in Sports and Games (Plan)	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
50 Other charges	--	--	--	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00
06 Grants for construction of Stadium & Playground to Village Panchayats (Plan)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
31 Grant-in-aid	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
07 Sports Festival (Plan)	--	197.64	197.64	--	215.00	215.00	--	215.00	215.00	--	255.00	255.00
21 Supplies and Materials	--	--	--	--	95.00	95.00	--	95.00	95.00	--	55.00	55.00
50 Other charges	--	197.64	197.64	--	120.00	120.00	--	120.00	120.00	--	200.00	200.00

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	--	23.20	23.20	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
31 Grant-in-aid	--	23.20	23.20	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
09 Grants to Goa Inter-Collegiate Committee (Plan)	--	2.45	2.45	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
31 Grant-in-aid	--	2.45	2.45	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
10 National Games (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
13 Grants to Sports Authority of Goa (NP)	1200.00	--	1200.00	1500.00	--	1500.00	1500.00	--	1500.00	1600.00	--	1600.00
31 Grant-in-aid	1200.00	--	1200.00	1500.00	--	1500.00	1500.00	--	1500.00	1600.00	--	1600.00
15 Grants for construction of Stadium and Playground to Village Panchayats (NP)	--	--	--	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
31 Grant-in-aid	--	--	--	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
16 Grants to non-Government Institution for Playground Development (NP)	44.00	--	44.00	68.00	--	68.00	68.00	--	68.00	80.00	--	80.00
31 Grant-in-aid	44.00	--	44.00	68.00	--	68.00	68.00	--	68.00	80.00	--	80.00
17 Grants to Goa Inter-Collegiate Committee (NP)	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00	7.00	--	7.00
31 Grant-in-aid	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00	7.00	--	7.00

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
18 Establishment of Sports Complex etc. in Goa (Plan)(A)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
53 Major Works	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
19 Establishment of PYKKA(P)(A)	--	--	--	--	--	--	--	19.50	19.50	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	--	--	--	19.50	19.50	--	10.00	10.00
20 36th National Games Secretariat (Plan)	--	--	--	--	--	--	--	50.00	50.00	--	100.00	100.00
01 Salaries	--	--	--	--	--	--	--	30.00	30.00	--	30.00	30.00
02 Wages	--	--	--	--	--	--	--	1.50	1.50	--	1.50	1.50
11 Domestic travel expenses	--	--	--	--	--	--	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	--	--	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	--	--	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	8.00	8.00	--	8.00	8.00
21 Grants to International Football Matches (P)	--	--	--	--	--	--	--	--	--	--	50.00	50.00

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	50.00	50.00
789 Special Component Plan for Scheduled Cast	--	--	--	--	92.46	92.46	--	92.46	92.46	--	92.00	92.00
01 Scheduled Cast Development Scheme (Plan)	--	--	--	--	92.46	92.46	--	92.46	92.46	--	92.00	92.00
02 Wages	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
26 Advertising and Publicity	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
34 Scholarships/Stipend	--	--	--	--	12.46	12.46	--	12.46	12.46	--	12.00	12.00
50 Other charges	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
796 Tribal Area Sub-Plan	--	40.94	40.94	--	108.76	108.76	--	108.76	108.76	--	260.20	260.20
01 Scheduled Tribe Development Scheme (Plan)	--	40.94	40.94	--	108.76	108.76	--	108.76	108.76	--	260.20	260.20
02 Wages	--	4.74	4.74	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
21 Supplies and Materials	--	14.65	14.65	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
26 Advertising and Publicity	--	--	--	--	5.00	5.00	--	5.00	5.00	--	15.00	15.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	10.00	10.00

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
31 Grant-in-aid	--	3.00	3.00	--	5.00	5.00	--	5.00	5.00	--	80.00	80.00
34 Scholarships/Stipend	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
50 Other charges	--	18.55	18.55	--	23.76	23.76	--	23.76	23.76	--	50.20	50.20
911 Deduct - Recoveries of Overpayment	-9.60	--	-9.60	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-9.60	--	-9.60	--	--	--	--	--	--	--	--	--
50 Other charges	-9.60	--	-9.60	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	371.31	371.31	--	2597.78	2597.78	--	9247.78	9247.78	--	2491.70	2491.70
03 Sports and Youth Services - Sports Stadia	--	371.31	371.31	--	2597.78	2597.78	--	9247.78	9247.78	--	2491.70	2491.70
789 Special Component Plan for Scheduled Cast (Plan)	--	--	--	--	1.78	1.78	--	1.78	1.78	--	9.70	9.70
01 Scheduled Cast Development Scheme (Plan)	--	--	--	--	1.78	1.78	--	1.78	1.78	--	9.70	9.70
53 Major Works	--	--	--	--	1.78	1.78	--	1.78	1.78	--	9.70	9.70
796 Tribal Area Sub-Plan	--	--	--	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00
01 Development of Playground/ campsites in Tribal Areas	--	--	--	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00
53 Major Works	--	--	--	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00
800 Other Expenditure	--	371.31	371.31	--	2246.00	2246.00	--	8896.00	8896.00	--	2132.00	2132.00

DEMAND NO. 42

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Construction of Playgrounds, Sports Complexes, etc. (Sports) 53 Major Works	--	100.80	100.80	--	400.00	400.00	--	400.00	400.00	--	600.00	600.00
03 Establishment of Sports Hostels (Sports) 53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
04 Development of Playground of Schools (Sports) 53 Major Works	--	166.17	166.17	--	500.00	500.00	--	500.00	500.00	--	400.00	400.00
05 Development of Camp Sites (Plan) 53 Major Works	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
06 Establishment of N.C.C. 53 Major Works	--	--	--	--	75.00	75.00	--	75.00	75.00	--	200.00	200.00
07 36th National Games 2011. 53 Major Works	--	--	--	--	1244.00	1244.00	--	1244.00	1244.00	--	800.00	800.00
08 Development of Playground/Campsites in Tribal Areas 53 Major Works	--	104.34	104.34	--	--	--	--	--	--	--	--	--
09 36th National Games Secretariat (plan) 53 Major Works	--	--	--	--	--	--	--	6650.00	6650.00	--	100.00	100.00
	--	--	--	--	--	--	--	6650.00	6650.00	--	100.00	100.00

