

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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]	2673.68	3369.84	6043.52	3224.00	11093.00	14317.00	3224.00	11093.00	14317.00	3219.00	16856.25	20075.25
2204 Sports and Youth Services	2673.68	2096.79	4770.47	3224.00	8241.33	11465.33	3224.00	8241.33	11465.33	3219.00	14040.25	17259.25
101 Physical Education	566.85	463.04	1029.89	728.00	1141.50	1869.50	728.00	1141.50	1869.50	721.50	1129.75	1851.25
02 Coaching Schm.& estabt. of Centre of Excellance (PL)	--	73.06	73.06	--	96.50	96.50	--	96.50	96.50	--	102.00	102.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	8.00	8.00
02 Wages	--	24.54	24.54	--	26.00	26.00	--	26.00	26.00	--	26.00	26.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	10.09	10.09	--	12.50	12.50	--	12.50	12.50	--	12.50	12.50
21 Supplies and Materials	--	33.41	33.41	--	35.50	35.50	--	35.50	35.50	--	35.00	35.00
50 Other charges	--	5.02	5.02	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
03 Stregthening of Directorate of Sports (Plan)	--	98.07	98.07	--	147.50	147.50	--	147.50	147.50	--	141.25	141.25
01 Salaries	--	46.11	46.11	--	70.00	70.00	--	70.00	70.00	--	75.00	75.00
02 Wages	--	24.46	24.46	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
03 Overtime Allowance	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	11.60	11.60	--	13.25	13.25	--	13.25	13.25	--	11.00	11.00
21 Supplies and Materials	--	11.07	11.07	--	13.50	13.50	--	13.50	13.50	--	13.50	13.50

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	4.83	4.83	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	6.00	6.00
04 Directorate of Sports (Non-Plan)	460.79	--	460.79	587.25	--	587.25	587.25	--	587.25	574.75	--	574.75
01 Salaries	210.52	--	210.52	267.00	--	267.00	267.00	--	267.00	280.00	--	280.00
02 Wages	99.46	--	99.46	108.00	--	108.00	108.00	--	108.00	108.00	--	108.00
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	35.52	--	35.52	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
21 Supplies and Materials	59.89	--	59.89	65.00	--	65.00	65.00	--	65.00	65.00	--	65.00
26 Advertising and Publicity	38.69	--	38.69	50.00	--	50.00	50.00	--	50.00	40.00	--	40.00
27 Minor Works	6.01	--	6.01	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
50 Other charges	10.70	--	10.70	35.00	--	35.00	35.00	--	35.00	20.00	--	20.00
05 Strengthening of Physical Education (NP)	106.06	--	106.06	140.25	--	140.25	140.25	--	140.25	146.25	--	146.25
01 Salaries	30.17	--	30.17	46.00	--	46.00	46.00	--	46.00	50.00	--	50.00
02 Wages	28.53	--	28.53	33.00	--	33.00	33.00	--	33.00	35.00	--	35.00
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	17.60	--	17.60	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
21 Supplies and Materials	18.64	--	18.64	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges	11.12	--	11.12	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
06 Strengthening of Physical Education (Plan)	--	85.04	85.04	--	109.00	109.00	--	109.00	109.00	--	114.50	114.50
01 Salaries	--	57.77	57.77	--	70.00	70.00	--	70.00	70.00	--	75.00	75.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	0.25	0.25	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	10.41	10.41	--	11.00	11.00	--	11.00	11.00	--	11.50	11.50
21 Supplies and Materials	--	16.61	16.61	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
28 Professional Services	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
50 Other charges	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
10 Establishment of Gymnasias at Village/Taluka Places (Plan)	--	80.41	80.41	--	107.50	107.50	--	107.50	107.50	--	106.00	106.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Wages	--	15.70	15.70	--	19.50	19.50	--	19.50	19.50	--	20.00	20.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	2.22	2.22	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	59.70	59.70	--	72.00	72.00	--	72.00	72.00	--	70.00	70.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	2.79	2.79	--	5.50	5.50	--	5.50	5.50	--	5.50	5.50
11 Supply of Sports Equip. for Govt.& non-Govt. Schools (Plan)	--	20.41	20.41	--	80.00	80.00	--	80.00	80.00	--	105.00	105.00
21 Supplies and Materials	--	--	--	--	30.00	30.00	--	30.00	30.00	--	60.00	60.00
31 Grant-in-aid	--	11.85	11.85	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
50 Other charges	--	8.56	8.56	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
16 Establishment of Vyamshahlas (Non-Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
31 Grant-in-aid	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
50 Other charges	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
18 Days of National Importance (Plan)	--	106.05	106.05	--	100.00	100.00	--	100.00	100.00	--	60.00	60.00
21 Supplies and Materials	--	36.30	36.30	--	40.00	40.00	--	40.00	40.00	--	30.00	30.00
50 Other charges	--	69.75	69.75	--	60.00	60.00	--	60.00	60.00	--	30.00	30.00
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
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
20 Development of State Sports "Football"	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
102 Youth Welfare Programmes for Students	449.86	119.95	569.81	629.00	204.50	833.50	629.00	204.50	833.50	650.50	299.50	950.00
01 National Service Scheme (Plan)(A)	--	101.75	101.75	--	130.00	130.00	--	130.00	130.00	--	130.00	130.00
01 Salaries	--	0.27	0.27	--	4.00	4.00	--	4.00	4.00	--	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	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	2.93	2.93	--	10.50	10.50	--	10.50	10.50	--	10.50	10.50
31 Grant-in-aid	--	94.75	94.75	--	110.00	110.00	--	110.00	110.00	--	110.00	110.00
50 Other charges	--	3.80	3.80	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
02 Establishment of Camp sites & Sports Complexes-PL	--	0.07	.07	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
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	--	0.07	0.07	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
09 National Cadet Corps (Non-Plan)	246.42	--	246.42	322.75	--	322.75	322.75	--	322.75	333.75	--	333.75
01 Salaries	144.42	--	144.42	167.00	--	167.00	167.00	--	167.00	175.00	--	175.00
02 Wages	0.86	--	0.86	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
11 Domestic travel expenses	7.51	--	7.51	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	14.01	--	14.01	30.50	--	30.50	30.50	--	30.50	30.50	--	30.50
14 Rents, Rates, Taxes	9.17	--	9.17	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
28 Professional Services	7.50	--	7.50	14.00	--	14.00	14.00	--	14.00	12.00	--	12.00
32 Contributions	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
34 Scholarships/Stipend	0.62	--	0.62	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	62.33	--	62.33	70.00	--	70.00	70.00	--	70.00	75.00	--	75.00
10 National Service Scheme (N.P)	--	--	--	0.50	--	0.50	0.50	--	0.50	--	--	--
27 Minor Works	--	--	--	0.25	--	0.25	0.25	--	0.25	--	--	--
31 Grant-in-aid	--	--	--	0.25	--	0.25	0.25	--	0.25	--	--	--
12 Grants to Bharat Scouts and Guides (N.P)	12.89	--	12.89	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	12.89	--	12.89	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
13 Directorate of Youth Services (Non-Plan)	161.46	--	161.46	199.25	--	199.25	199.25	--	199.25	208.25	--	208.25
01 Salaries	51.57	--	51.57	72.00	--	72.00	72.00	--	72.00	75.00	--	75.00
02 Wages	28.20	--	28.20	35.00	--	35.00	35.00	--	35.00	40.00	--	40.00
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
11 Domestic travel expenses	0.89	--	0.89	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	12.83	--	12.83	15.00	--	15.00	15.00	--	15.00	16.00	--	16.00
21 Supplies and Materials	39.09	--	39.09	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
26 Advertising and Publicity	18.48	--	18.48	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
27 Minor Works	--	--	--	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	10.40	--	10.40	14.00	--	14.00	14.00	--	14.00	14.00	--	14.00
14 Strengthening of Youth Affairs (Non-Plan)	29.09	--	29.09	86.50	--	86.50	86.50	--	86.50	88.50	--	88.50
01 Salaries	3.37	--	3.37	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00
02 Wages	18.80	--	18.80	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
11 Domestic travel expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Office expenses	5.50	--	5.50	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
21 Supplies and Materials	1.42	--	1.42	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
50 Other charges	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
19 Strengthening of Youth Services (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
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	--	1.50	1.50
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 National Cadet Corps and Sea Cadet Corps (Plan)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Wages	--	--	--	--	2.85	2.85	--	2.85	2.85	--	2.85	2.85
11 Domestic travel expenses	--	--	--	--	1.15	1.15	--	1.15	1.15	--	1.15	1.15
13 Office expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
22 Promotion of Scouts and Guides Youth Movement (Plan)	--	5.11	5.11	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
31 Grant-in-aid	--	5.11	5.11	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
23 Grants to Indian Red Cross Society (Goa Branch)(Plan)	--	2.87	2.87	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
31 Grant-in-aid	--	2.87	2.87	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
24 Awards to outstanding Youth/Voluntary Youth Organisation (Plan)	--	0.35	.35	--	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	--	0.35	0.35	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
25 Youth Festival (Plan)	--	6.25	6.25	--	15.00	15.00	--	15.00	15.00	--	25.00	25.00
50 Other charges	--	6.25	6.25	--	15.00	15.00	--	15.00	15.00	--	25.00	25.00
27 Youth Activities (Plan)	--	3.55	3.55	--	15.00	15.00	--	15.00	15.00	--	100.00	100.00
50 Other charges	--	3.55	3.55	--	15.00	15.00	--	15.00	15.00	--	100.00	100.00
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	1663.23	1386.60	3049.83	1867.00	6475.58	8342.58	1867.00	6475.58	8342.58	1847.00	11931.00	13778.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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)	--	0.69	.69	--	5.00	5.00	--	5.00	5.00	--	17.00	17.00
50 Other charges	--	0.69	0.69	--	5.00	5.00	--	5.00	5.00	--	17.00	17.00
03 Grants to Sports Authority of Goa (Plan)	--	900.00	900.00	--	1400.00	1400.00	--	1400.00	1400.00	--	1300.00	1300.00
31 Grant-in-aid	--	900.00	900.00	--	1400.00	1400.00	--	1400.00	1400.00	--	1300.00	1300.00
04 Financial Assistance to indigeneous Sportsmen (Plan)	--	19.53	19.53	--	36.00	36.00	--	36.00	36.00	--	36.00	36.00
31 Grant-in-aid	--	19.53	19.53	--	34.00	34.00	--	34.00	34.00	--	34.00	34.00
34 Scholarships/Stipend	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Awards for Special Talents in Sports and Games (Plan)	--	2.00	2.00	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
50 Other charges	--	2.00	2.00	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
06 Grants for construction of Stadium & Playground to Village Panchayats (Plan)	--	8.00	8.00	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
31 Grant-in-aid	--	8.00	8.00	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
07 Sports Festival (Plan)	--	313.58	313.58	--	330.00	330.00	--	330.00	330.00	--	350.00	350.00
21 Supplies and Materials	--	52.59	52.59	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	260.99	260.99	--	280.00	280.00	--	280.00	280.00	--	300.00	300.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	34.00	34.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
31 Grant-in-aid	--	34.00	34.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
09 Grants to Goa Inter-Collegiate Committee (Plan)	--	5.00	5.00	--	8.58	8.58	--	8.58	8.58	--	9.00	9.00
31 Grant-in-aid	--	5.00	5.00	--	8.58	8.58	--	8.58	8.58	--	9.00	9.00
10 National Games (Plan)	--	3.80	3.80	--	4000.00	4000.00	--	4000.00	4000.00	--	5000.00	5000.00
50 Other charges	--	3.80	3.80	--	4000.00	4000.00	--	4000.00	4000.00	--	5000.00	5000.00
13 Grants to Sports Authority of Goa (NP)	1600.00	--	1600.00	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00
31 Grant-in-aid	1600.00	--	1600.00	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00
15 Grants for construction of Stadium and Playground to Village Panchayats (NP)	--	--	--	20.00	--	20.00	20.00	--	20.00	10.00	--	10.00
31 Grant-in-aid	--	--	--	20.00	--	20.00	20.00	--	20.00	10.00	--	10.00
16 Grants to non-Government Institution for Playground Development (NP)	59.78	--	59.78	40.00	--	40.00	40.00	--	40.00	30.00	--	30.00
31 Grant-in-aid	59.78	--	59.78	40.00	--	40.00	40.00	--	40.00	30.00	--	30.00
17 Grants to Goa Inter-Collegiate Committee (NP)	3.45	--	3.45	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
31 Grant-in-aid	3.45	--	3.45	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
18 Establishment of Sports Complex etc. in Goa (Plan)(A)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	--	--	--	--	--
23 Lusofonia Games	--	--	--	--	500.00	500.00	--	500.00	500.00	--	5000.00	5000.00
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	5000.00	5000.00
789 Special Component Plan for Scheduled Cast	--	5.75	5.75	--	92.00	92.00	--	92.00	92.00	--	100.00	100.00
01 Scheduled Cast Development Scheme (Plan)	--	5.75	5.75	--	92.00	92.00	--	92.00	92.00	--	100.00	100.00
02 Wages	--	--	--	--	5.00	5.00	--	5.00	5.00	--	9.00	9.00
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	9.00	9.00
21 Supplies and Materials	--	3.90	3.90	--	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	--	--	--	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
50 Other charges	--	1.85	1.85	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
796 Tribal Area Sub-Plan	--	121.45	121.45	--	327.75	327.75	--	327.75	327.75	--	580.00	580.00
01 Scheduled Tribe Development Scheme (Plan)	--	121.45	121.45	--	327.75	327.75	--	327.75	327.75	--	580.00	580.00
02 Wages	--	24.07	24.07	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
13 Office expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
21 Supplies and Materials	--	69.00	69.00	--	90.00	90.00	--	90.00	90.00	--	100.00	100.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
26 Advertising and Publicity	--	--	--	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
27 Minor Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	100.00	100.00
28 Professional Services	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	3.15	3.15	--	87.55	87.55	--	87.55	87.55	--	200.00	200.00
34 Scholarships/Stipend	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
50 Other charges	--	25.23	25.23	--	70.20	70.20	--	70.20	70.20	--	80.00	80.00
911 Deduct - Recoveries of Overpayment	-6.26	--	-6.26	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-6.16	--	-6.16	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
22 Arms and Ammunition	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	-6.16	--	-6.16	--	--	--	--	--	--	--	--	--
09 Deduct - Recoveries of overpayment of previous year	-0.10	--	-1.10	--	--	--	--	--	--	--	--	--
50 Other charges	-0.10	--	-0.10	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	1273.05	1273.05	--	2851.67	2851.67	--	2851.67	2851.67	--	2816.00	2816.00
03 Sports and Youth Services - Sports Stadia	--	1273.05	1273.05	--	2851.67	2851.67	--	2851.67	2851.67	--	2816.00	2816.00
789 Special Component Plan for Scheduled Cast (Plan)	--	--	--	--	22.06	22.06	--	22.06	22.06	--	100.00	100.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Scheduled Cast Development Scheme (Plan)	--	--	--	--	22.06	22.06	--	22.06	22.06	--	100.00	100.00
53 Major Works	--	--	--	--	22.06	22.06	--	22.06	22.06	--	100.00	100.00
796 Tribal Area Sub-Plan	--	--	--	--	356.61	356.61	--	356.61	356.61	--	300.00	300.00
01 Development of Playground/ campsites in Tribal Areas	--	--	--	--	356.61	356.61	--	356.61	356.61	--	300.00	300.00
53 Major Works	--	--	--	--	356.61	356.61	--	356.61	356.61	--	300.00	300.00
800 Other Expenditure	--	1273.05	1273.05	--	2473.00	2473.00	--	2473.00	2473.00	--	2416.00	2416.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	--	284.84	284.84	--	700.00	700.00	--	700.00	700.00	--	750.00	750.00
53 Major Works	--	284.84	284.84	--	700.00	700.00	--	700.00	700.00	--	750.00	750.00
03 Establishment of Sports Hostels (Sports)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
04 Development of Playground of Schools (Sports)	--	249.95	249.95	--	500.00	500.00	--	500.00	500.00	--	300.00	300.00
53 Major Works	--	249.95	249.95	--	500.00	500.00	--	500.00	500.00	--	300.00	300.00
05 Development of Camp Sites (Plan)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	33.00	33.00
53 Major Works	--	--	--	--	30.00	30.00	--	30.00	30.00	--	33.00	33.00
06 Establishment of N.C.C.	--	--	--	--	141.00	141.00	--	141.00	141.00	--	141.00	141.00
53 Major Works	--	--	--	--	141.00	141.00	--	141.00	141.00	--	141.00	141.00
07 36th National Games 2011.	--	738.26	738.26	--	1000.00	1000.00	--	1000.00	1000.00	--	1080.00	1080.00

