

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	2900.21	7758.34	10658.55	3219.00	16856.25	20075.25	3219.00	16856.25	20075.25	3257.00	20424.15	23681.15
2204 Sports and Youth Services	2900.21	6144.14	9044.35	3219.00	14040.25	17259.25	3219.00	14040.25	17259.25	3257.00	4276.15	7533.15
101 Physical Education	645.50	961.20	1606.70	721.50	1129.75	1851.25	721.50	1129.75	1851.25	750.50	1216.00	1966.50
02 Coaching Schm.& estabt. of Centre of Excellance (PL)	--	60.18	60.18	--	102.00	102.00	--	102.00	102.00	--	102.00	102.00
01 Salaries	--	--	--	--	8.00	8.00	--	8.00	8.00	--	8.50	8.50
02 Wages	--	23.38	23.38	--	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	--	8.82	8.82	--	12.50	12.50	--	12.50	12.50	--	12.00	12.00
21 Supplies and Materials	--	25.78	25.78	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
50 Other charges	--	2.20	2.20	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
03 Stregthening of Directorate of Sports (Plan)	--	132.70	132.70	--	141.25	141.25	--	141.25	141.25	--	146.00	146.00
01 Salaries	--	82.49	82.49	--	75.00	75.00	--	75.00	75.00	--	80.00	80.00
02 Wages	--	21.50	21.50	--	25.00	25.00	--	25.00	25.00	--	27.00	27.00
03 Overtime Allowance	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.50	0.50
11 Domestic travel expenses	--	0.46	0.46	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	13.81	13.81	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
21 Supplies and Materials	--	13.26	13.26	--	13.50	13.50	--	13.50	13.50	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	1.18	1.18	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
51 Motor vehicles	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
04 Directorate of Sports (Non-Plan)	518.71	--	518.71	574.75	--	574.75	574.75	--	574.75	593.75	--	593.75
01 Salaries	239.36	--	239.36	280.00	--	280.00	280.00	--	280.00	292.00	--	292.00
02 Wages	92.79	--	92.79	108.00	--	108.00	108.00	--	108.00	115.00	--	115.00
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	37.49	--	37.49	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
21 Supplies and Materials	64.64	--	64.64	65.00	--	65.00	65.00	--	65.00	65.00	--	65.00
26 Advertising and Publicity	27.49	--	27.49	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
27 Minor Works	28.04	--	28.04	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	28.01	--	28.01	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
05 Strengthening of Physical Education (NP)	126.79	--	126.79	146.25	--	146.25	146.25	--	146.25	156.25	--	156.25
01 Salaries	38.79	--	38.79	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
02 Wages	26.05	--	26.05	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

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	20.58	--	20.58	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
21 Supplies and Materials	21.81	--	21.81	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges	19.56	--	19.56	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
06 Strengthening of Physical Education (Plan)	--	86.32	86.32	--	114.50	114.50	--	114.50	114.50	--	120.00	120.00
01 Salaries	--	61.72	61.72	--	75.00	75.00	--	75.00	75.00	--	80.00	80.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
11 Domestic travel expenses	--	0.27	0.27	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	6.39	6.39	--	11.50	11.50	--	11.50	11.50	--	11.50	11.50
21 Supplies and Materials	--	17.94	17.94	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
28 Professional Services	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.50	0.50
50 Other charges	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
10 Establishment of Gymnasias at Village/Taluka Places (Plan)	--	87.07	87.07	--	106.00	106.00	--	106.00	106.00	--	107.00	107.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Wages	--	20.68	20.68	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	62.60	62.60	--	70.00	70.00	--	70.00	70.00	--	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	--	3.79	3.79	--	5.50	5.50	--	5.50	5.50	--	5.50	5.50
11 Supply of Sports Equip. for Govt.& non-Govt. Schools (Plan)	--	29.71	29.71	--	105.00	105.00	--	105.00	105.00	--	85.00	85.00
21 Supplies and Materials	--	20.46	20.46	--	60.00	60.00	--	60.00	60.00	--	55.00	55.00
31 Grant-in-aid	--	--	--	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
50 Other charges	--	9.25	9.25	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
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)	--	65.22	65.22	--	60.00	60.00	--	60.00	60.00	--	55.00	55.00
21 Supplies and Materials	--	16.73	16.73	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
50 Other charges	--	48.49	48.49	--	30.00	30.00	--	30.00	30.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	600.00	600.00
50 Other charges	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00	--	600.00	600.00
102 Youth Welfare Programmes for Students	443.05	76.59	519.64	650.50	299.50	950.00	650.50	299.50	950.00	659.50	304.15	963.65
01 National Service Scheme (Plan)(A)	--	49.30	49.30	--	130.00	130.00	--	130.00	130.00	--	120.50	120.50
01 Salaries	--	--	--	--	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	--	4.00	4.00	--	10.50	10.50	--	10.50	10.50	--	10.00	10.00
31 Grant-in-aid	--	41.98	41.98	--	110.00	110.00	--	110.00	110.00	--	100.00	100.00
50 Other charges	--	3.32	3.32	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
02 Establishment of Camp sites & Sports Complexes-PL	--	--	--	--	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	--	--	--	--	0.50	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	265.81	--	265.81	333.75	--	333.75	333.75	--	333.75	327.75	--	327.75
01 Salaries	149.11	--	149.11	175.00	--	175.00	175.00	--	175.00	185.00	--	185.00
02 Wages	0.70	--	0.70	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
11 Domestic travel expenses	1.90	--	1.90	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	19.15	--	19.15	30.50	--	30.50	30.50	--	30.50	30.50	--	30.50
14 Rents, Rates, Taxes	36.41	--	36.41	30.00	--	30.00	30.00	--	30.00	28.00	--	28.00
21 Supplies and Materials	0.34	--	0.34	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	7.98	--	7.98	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
32 Contributions	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
34 Scholarships/Stipend	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	50.22	--	50.22	75.00	--	75.00	75.00	--	75.00	60.00	--	60.00
12 Grants to Bharat Scouts and Guides (N.P)	11.01	--	11.01	20.00	--	20.00	20.00	--	20.00	25.00	--	25.00
31 Grant-in-aid	11.01	--	11.01	20.00	--	20.00	20.00	--	20.00	25.00	--	25.00
13 Directorate of Youth Services (Non-Plan)	128.60	--	128.60	208.25	--	208.25	208.25	--	208.25	212.25	--	212.25
01 Salaries	57.77	--	57.77	75.00	--	75.00	75.00	--	75.00	83.00	--	83.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
02 Wages	32.01	--	32.01	40.00	--	40.00	40.00	--	40.00	45.00	--	45.00
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	13.18	--	13.18	16.00	--	16.00	16.00	--	16.00	17.00	--	17.00
21 Supplies and Materials	7.70	--	7.70	40.00	--	40.00	40.00	--	40.00	30.00	--	30.00
26 Advertising and Publicity	17.01	--	17.01	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	0.93	--	0.93	14.00	--	14.00	14.00	--	14.00	14.00	--	14.00
14 Strengthening of Youth Affairs (Non-Plan)	37.63	--	37.63	88.50	--	88.50	88.50	--	88.50	94.50	--	94.50
01 Salaries	4.36	--	4.36	12.00	--	12.00	12.00	--	12.00	15.00	--	15.00
02 Wages	18.77	--	18.77	20.00	--	20.00	20.00	--	20.00	22.00	--	22.00
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
13 Office expenses	5.59	--	5.59	6.00	--	6.00	6.00	--	6.00	7.00	--	7.00
21 Supplies and Materials	8.91	--	8.91	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

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
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)	--	0.30	.30	--	20.00	20.00	--	20.00	20.00	--	21.15	21.15
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
02 Wages	--	--	--	--	2.85	2.85	--	2.85	2.85	--	3.00	3.00
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	--	0.30	0.30	--	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
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

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
22 Promotion of Scouts and Guides Youth Movement (Plan)	--	--	--	--	8.00	8.00	--	8.00	8.00	--	17.00	17.00
31 Grant-in-aid	--	--	--	--	8.00	8.00	--	8.00	8.00	--	17.00	17.00
23 Grants to Indian Red Cross Society (Goa Branch)(Plan)	--	1.50	1.50	--	6.00	6.00	--	6.00	6.00	--	8.00	8.00
31 Grant-in-aid	--	1.50	1.50	--	6.00	6.00	--	6.00	6.00	--	8.00	8.00
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)	--	9.16	9.16	--	25.00	25.00	--	25.00	25.00	--	27.00	27.00
50 Other charges	--	9.16	9.16	--	25.00	25.00	--	25.00	25.00	--	27.00	27.00
27 Youth Activities (Plan)	--	16.08	16.08	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
50 Other charges	--	16.08	16.08	--	100.00	100.00	--	100.00	100.00	--	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	1818.00	4964.69	6782.69	1847.00	11931.00	13778.00	1847.00	11931.00	13778.00	1847.00	1986.00	3833.00
01 Civil Service Tournaments (Plan)	--	5.14	5.14	--	17.00	17.00	--	17.00	17.00	--	18.00	18.00
50 Other charges	--	5.14	5.14	--	17.00	17.00	--	17.00	17.00	--	18.00	18.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
03 Grants to Sports Authority of Goa (Plan)	--	1400.00	1400.00	--	1300.00	1300.00	--	1300.00	1300.00	--	1400.00	1400.00
31 Grant-in-aid	--	1400.00	1400.00	--	1300.00	1300.00	--	1300.00	1300.00	--	1400.00	1400.00
04 Financial Assistance to indigeneous Sportsmen (Plan)	--	30.62	30.62	--	36.00	36.00	--	36.00	36.00	--	62.00	62.00
31 Grant-in-aid	--	30.62	30.62	--	34.00	34.00	--	34.00	34.00	--	60.00	60.00
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	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	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)	--	--	--	--	40.00	40.00	--	40.00	40.00	--	35.00	35.00
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	40.00	40.00	--	35.00	35.00
07 Sports Festival (Plan)	--	286.81	286.81	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00
21 Supplies and Materials	--	51.50	51.50	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	235.31	235.31	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	--	27.00	27.00	--	50.00	50.00	--	50.00	50.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	27.00	27.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
09 Grants to Goa Inter-Collegiate Committee (Plan)	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
31 Grant-in-aid	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
10 National Games (Plan)	--	2703.37	2703.37	--	5000.00	5000.00	--	5000.00	5000.00	--	--	--
50 Other charges	--	2703.37	2703.37	--	5000.00	5000.00	--	5000.00	5000.00	--	--	--
13 Grants to Sports Authority of Goa (NP)	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00
31 Grant-in-aid	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00
15 Grants for construction of Stadium and Playground to Village Panchayats (NP)	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
31 Grant-in-aid	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
16 Grants to non-Government Institution for Playground Development (NP)	18.00	--	18.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
31 Grant-in-aid	18.00	--	18.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
17 Grants to Goa Inter-Collegiate Committee (NP)	--	--	--	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
31 Grant-in-aid	--	--	--	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
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	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)	--	9.75	9.75	--	12.00	12.00	--	12.00	12.00	--	10.00	10.00
31 Grant-in-aid	--	9.75	9.75	--	12.00	12.00	--	12.00	12.00	--	10.00	10.00
20 36th National Games Secretariat (Plan)	--	--	--	--	110.00	110.00	--	110.00	110.00	--	45.00	45.00
01 Salaries	--	--	--	--	40.00	40.00	--	40.00	40.00	--	20.00	20.00
02 Wages	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	50.00	50.00	--	10.00	10.00
50 Other charges	--	--	--	--	7.00	7.00	--	7.00	7.00	--	2.00	2.00
23 Lusofonia Games	--	500.00	500.00	--	5000.00	5000.00	--	5000.00	5000.00	--	--	--
50 Other charges	--	500.00	500.00	--	5000.00	5000.00	--	5000.00	5000.00	--	--	--
789 Special Component Plan for Scheduled Cast	--	27.58	27.58	--	100.00	100.00	--	100.00	100.00	--	175.00	175.00
01 Scheduled Cast Development Scheme (Plan)	--	27.58	27.58	--	100.00	100.00	--	100.00	100.00	--	175.00	175.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
02 Wages	--	--	--	--	9.00	9.00	--	9.00	9.00	--	12.00	12.00
13 Office expenses	--	--	--	--	9.00	9.00	--	9.00	9.00	--	20.00	20.00
21 Supplies and Materials	--	10.83	10.83	--	30.00	30.00	--	30.00	30.00	--	50.00	50.00
26 Advertising and Publicity	--	--	--	--	10.00	10.00	--	10.00	10.00	--	18.00	18.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
34 Scholarships/Stipend	--	--	--	--	12.00	12.00	--	12.00	12.00	--	15.00	15.00
50 Other charges	--	16.75	16.75	--	25.00	25.00	--	25.00	25.00	--	50.00	50.00
796 Tribal Area Sub-Plan	--	114.08	114.08	--	580.00	580.00	--	580.00	580.00	--	595.00	595.00
01 Scheduled Tribe Development Scheme (Plan)	--	114.08	114.08	--	580.00	580.00	--	580.00	580.00	--	595.00	595.00
02 Wages	--	23.67	23.67	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
13 Office expenses	--	--	--	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
21 Supplies and Materials	--	40.43	40.43	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
26 Advertising and Publicity	--	1.18	1.18	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
27 Minor Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
28 Professional Services	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	20.00	20.00	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
34 Scholarships/Stipend	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	28.80	28.80	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
911 Deduct - Recoveries of Overpayment	-6.34	--	-6.34	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-6.34	--	-6.34	--	--	--	--	--	--	--	--	--
01 Salaries	-1.07	--	-1.07	--	--	--	--	--	--	--	--	--
22 Arms and Ammunition	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	-4.01	--	-4.01	--	--	--	--	--	--	--	--	--
50 Other charges	-1.26	--	-1.26	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	1614.20	1614.20	--	2816.00	2816.00	--	2816.00	2816.00	--	16148.00	16148.00
03 Sports and Youth Services - Sports Stadia	--	1614.20	1614.20	--	2816.00	2816.00	--	2816.00	2816.00	--	16148.00	16148.00
789 Special Component Plan for Scheduled Cast (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	1.00	1.00
01 Scheduled Cast Development Scheme (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	1.00	1.00
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	1.00	1.00
796 Tribal Area Sub-Plan	--	--	--	--	300.00	300.00	--	300.00	300.00	--	51.00	51.00
01 Development of Playground/ campsites in Tribal Areas	--	--	--	--	300.00	300.00	--	300.00	300.00	--	51.00	51.00
53 Major Works	--	--	--	--	300.00	300.00	--	300.00	300.00	--	51.00	51.00
800 Other Expenditure	--	1614.20	1614.20	--	2416.00	2416.00	--	2416.00	2416.00	--	16096.00	16096.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	373.30	373.30	--	750.00	750.00	--	750.00	750.00	--	700.00	700.00
03 Establishment of Sports Hostels (Sports) 53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
04 Development of Playground of Schools (Sports) 53 Major Works	--	240.57	240.57	--	300.00	300.00	--	300.00	300.00	--	320.00	320.00
05 Development of Camp Sites (Plan) 53 Major Works	--	0.33	.33	--	33.00	33.00	--	33.00	33.00	--	25.00	25.00
06 Establishment of N.C.C. 53 Major Works	--	--	--	--	141.00	141.00	--	141.00	141.00	--	50.00	50.00
07 36th National Games 2011. 53 Major Works	--	1000.00	1000.00	--	1080.00	1080.00	--	1080.00	1080.00	--	--	--
09 36th National Games Secretariat (plan) 53 Major Works	--	--	--	--	110.00	110.00	--	110.00	110.00	--	--	--
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game) (P) 53 Major Works	--	--	--	--	--	--	--	--	--	--	15000.00	15000.00

