

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
<b>TOTAL DEMAND 42 [2204, 4202]</b>	<b>2282.75</b>	<b>13207.39</b>	<b>15490.14</b>	<b>3512.00</b>	<b>23153.00</b>	<b>26665.00</b>	<b>2783.00</b>	<b>18240.00</b>	<b>21023.00</b>	<b>3712.00</b>	<b>24518.00</b>	<b>28230.00</b>
<b>2204 Sports and Youth Services</b>	<b>2282.75</b>	<b>2047.48</b>	<b>4330.23</b>	<b>3512.00</b>	<b>6127.00</b>	<b>9639.00</b>	<b>2783.00</b>	<b>4719.00</b>	<b>7502.00</b>	<b>3712.00</b>	<b>6484.00</b>	<b>10196.00</b>
<b>101 Physical Education</b>	<b>616.58</b>	<b>814.20</b>	<b>1430.78</b>	<b>750.50</b>	<b>1249.50</b>	<b>2000.00</b>	<b>656.50</b>	<b>1000.50</b>	<b>1657.00</b>	<b>777.50</b>	<b>1418.00</b>	<b>2195.50</b>
02 Coaching Schm.& estabt. of Centre of Excellance (PL)	--	10.04	10.04	--	103.00	103.00	--	45.50	45.50	--	<b>135.50</b>	<b>135.50</b>
01 Salaries	--	--	--	--	9.50	9.50	--	--	--	--	70.00	70.00
02 Wages	--	--	--	--	26.00	26.00	--	--	--	--	20.00	20.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	8.00	8.00	--	12.00	12.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	0.72	0.72	--	35.00	35.00	--	27.00	27.00	--	27.00	27.00
50 Other charges	--	1.32	1.32	--	20.00	20.00	--	13.00	13.00	--	13.00	13.00
03 Stregthening of Directorate of Sports (Plan)	--	106.55	106.55	--	156.00	156.00	--	112.00	112.00	--	<b>153.00</b>	<b>153.00</b>
01 Salaries	--	68.02	68.02	--	90.00	90.00	--	90.00	90.00	--	100.00	100.00
02 Wages	--	14.43	14.43	--	27.00	27.00	--	--	--	--	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	--	8.99	8.99	--	11.00	11.00	--	9.00	9.00	--	9.00	9.00
21 Supplies and Materials	--	7.92	7.92	--	13.00	13.00	--	7.00	7.00	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	8.00	8.00	--	5.00	5.00	--	10.00	10.00
51 Motor vehicles	--	7.19	7.19	--	6.00	6.00	--	--	--	--	6.00	6.00
<b>04 Directorate of Sports (Non-Plan)</b>	549.01	--	549.01	593.75	--	593.75	532.75	--	532.75	<b>615.75</b>	--	<b>615.75</b>
01 Salaries	328.73	--	328.73	383.00	--	383.00	383.00	--	383.00	460.00	--	460.00
02 Wages	87.89	--	87.89	15.00	--	15.00	9.00	--	9.00	9.00	--	9.00
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
11 Domestic travel expenses	0.35	--	0.35	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	32.86	--	32.86	42.00	--	42.00	37.00	--	37.00	37.00	--	37.00
21 Supplies and Materials	63.53	--	63.53	68.00	--	68.00	53.00	--	53.00	55.00	--	55.00
26 Advertising and Publicity	16.29	--	16.29	42.00	--	42.00	32.00	--	32.00	32.00	--	32.00
27 Minor Works	2.94	--	2.94	21.00	--	21.00	6.00	--	6.00	7.00	--	7.00
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	16.42	--	16.42	21.00	--	21.00	11.00	--	11.00	14.00	--	14.00
<b>05 Strengthening of Physical Education (NP)</b>	67.57	--	67.57	156.25	--	156.25	123.25	--	123.25	<b>161.25</b>	--	<b>161.25</b>
01 Salaries	36.15	--	36.15	72.00	--	72.00	72.00	--	72.00	95.00	--	95.00
02 Wages	3.75	--	3.75	20.00	--	20.00	--	--	--	20.00	--	20.00
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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	0.33	--	0.33	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	12.11	--	12.11	21.00	--	21.00	21.00	--	21.00	15.00	--	15.00
21 Supplies and Materials	11.90	--	11.90	21.00	--	21.00	16.00	--	16.00	15.00	--	15.00
50 Other charges	3.33	--	3.33	21.00	--	21.00	13.00	--	13.00	15.00	--	15.00
06 Strengthening of Physical Education (Plan)	--	91.26	91.26	--	130.50	130.50	--	130.50	130.50	--	<b>142.50</b>	<b>142.50</b>
01 Salaries	--	73.13	73.13	--	90.00	90.00	--	90.00	90.00	--	100.00	100.00
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	--	8.93	8.93	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
21 Supplies and Materials	--	8.97	8.97	--	19.00	19.00	--	19.00	19.00	--	21.00	21.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	0.23	0.23	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
10 Establishment of Gymnasia at Village/Taluka Places (Plan)	--	70.37	70.37	--	116.00	116.00	--	81.50	81.50	--	<b>111.00</b>	<b>111.00</b>
01 Salaries	--	--	--	--	2.50	2.50	--	--	--	--	2.50	2.50
02 Wages	--	22.03	22.03	--	23.00	23.00	--	--	--	--	25.00	25.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.16	0.16	--	5.50	5.50	--	2.50	2.50	--	2.50	2.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	47.94	47.94	--	74.00	74.00	--	68.00	68.00	--	70.00	70.00
27 Minor Works	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.24	0.24	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
11 Supply of Sports Equip. for Govt. & non-Govt. Schools (Plan)	--	54.41	54.41	--	85.00	85.00	--	80.00	80.00	--	<b>225.00</b>	<b>225.00</b>
21 Supplies and Materials	--	32.19	32.19	--	55.00	55.00	--	55.00	55.00	--	200.00	200.00
31 Grant-in-aid	--	12.75	12.75	--	20.00	20.00	--	15.00	15.00	--	15.00	15.00
50 Other charges	--	9.47	9.47	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
16 Establishment of Vyamshahlas (Non-Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	<b>0.50</b>	--	<b>0.50</b>
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)	--	31.57	31.57	--	58.00	58.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
21 Supplies and Materials	--	2.09	2.09	--	26.00	26.00	--	18.00	18.00	--	18.00	18.00
50 Other charges	--	29.48	29.48	--	32.00	32.00	--	32.00	32.00	--	32.00	32.00
19 Establishment of Vyayamshalas (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
20 Development of State Sports "Football"	--	450.00	450.00	--	600.00	600.00	--	500.00	500.00	--	<b>600.00</b>	<b>600.00</b>
50 Other charges	--	450.00	450.00	--	600.00	600.00	--	500.00	500.00	--	600.00	600.00
<b>102 Youth Welfare Programmes for Students</b>	<b>422.83</b>	<b>115.05</b>	<b>537.88</b>	<b>694.50</b>	<b>1309.50</b>	<b>2004.00</b>	<b>564.50</b>	<b>972.50</b>	<b>1537.00</b>	<b>646.50</b>	<b>807.00</b>	<b>1453.50</b>
01 National Service Scheme (Plan)(A)	--	76.62	76.62	--	126.00	126.00	--	122.00	122.00	--	<b>101.50</b>	<b>101.50</b>
01 Salaries	--	--	--	--	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	--	3.56	3.56	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	72.36	72.36	--	105.00	105.00	--	105.00	105.00	--	80.00	80.00
50 Other charges	--	0.70	0.70	--	6.50	6.50	--	6.50	6.50	--	7.00	7.00
02 Establishment of Camp sites & Sports Complexes-PL	--	--	--	--	1.50	1.50	--	1.50	1.50	--	<b>1.50</b>	<b>1.50</b>
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

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	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
<b>09 National Cadet Corps (Non-Plan)</b>	<b>273.40</b>	<b>--</b>	<b>273.40</b>	<b>372.75</b>	<b>--</b>	<b>372.75</b>	<b>354.75</b>	<b>--</b>	<b>354.75</b>	<b>365.25</b>	<b>--</b>	<b>365.25</b>
01 Salaries	165.05	--	165.05	215.00	--	215.00	215.00	--	215.00	215.00	--	215.00
02 Wages	0.69	--	0.69	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	1.87	--	1.87	5.00	--	5.00	--	--	--	5.50	--	5.50
13 Office expenses	17.71	--	17.71	22.00	--	22.00	22.00	--	22.00	20.00	--	20.00
14 Rents, Rates, Taxes	13.99	--	13.99	28.00	--	28.00	28.00	--	28.00	25.00	--	25.00
21 Supplies and Materials	--	--	--	3.00	--	3.00	--	--	--	3.00	--	3.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	17.26	--	17.26	20.00	--	20.00	16.00	--	16.00	22.00	--	22.00
32 Contributions	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
34 Scholarships/Stipend	0.08	--	0.08	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	56.75	--	56.75	75.00	--	75.00	69.00	--	69.00	70.00	--	70.00
12 Grants to Bharat Scouts and Guides (N.P)	13.19	--	13.19	25.00	--	25.00	20.00	--	20.00	<b>20.00</b>	--	<b>20.00</b>
31 Grant-in-aid	13.19	--	13.19	25.00	--	25.00	20.00	--	20.00	20.00	--	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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)	109.43	--	109.43	209.25	--	209.25	158.25	--	158.25	<b>185.75</b>	--	<b>185.75</b>
01 Salaries	49.79	--	49.79	105.00	--	105.00	90.00	--	90.00	90.00	--	90.00
02 Wages	21.05	--	21.05	18.00	--	18.00	--	--	--	20.00	--	20.00
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	15.40	--	15.40	18.00	--	18.00	18.00	--	18.00	18.00	--	18.00
21 Supplies and Materials	8.29	--	8.29	30.00	--	30.00	24.00	--	24.00	24.00	--	24.00
26 Advertising and Publicity	14.90	--	14.90	20.00	--	20.00	15.00	--	15.00	15.00	--	15.00
27 Minor Works	--	--	--	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	15.00	--	15.00	8.00	--	8.00	15.00	--	15.00
14 Strengthening of Youth Affairs (Non-Plan)	26.81	--	26.81	87.50	--	87.50	31.50	--	31.50	<b>75.50</b>	--	<b>75.50</b>
01 Salaries	5.45	--	5.45	17.00	--	17.00	17.00	--	17.00	20.00	--	20.00
02 Wages	21.24	--	21.24	12.00	--	12.00	--	--	--	14.00	--	14.00
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	0.12	--	0.12	8.00	--	8.00	--	--	--	7.00	--	7.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	30.00	--	30.00	--	--	--	20.00	--	20.00
50 Other charges	--	--	--	20.00	--	20.00	14.00	--	14.00	14.00	--	14.00
19 Strengthening of Youth Services (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	<b>3.00</b>	<b>3.00</b>
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	--	1.00	1.00	--	<b>20.00</b>	<b>20.00</b>
01 Salaries	--	--	--	--	3.00	3.00	--	--	--	--	3.00	3.00
02 Wages	--	--	--	--	3.00	3.00	--	--	--	--	3.00	3.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00
13 Office expenses	--	--	--	--	3.00	3.00	--	--	--	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	--	--	--	2.00	2.00
27 Minor Works	--	--	--	--	4.00	4.00	--	--	--	--	4.00	4.00



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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
22 Promotion of Scouts and Guides Youth Movement (Plan)	--	6.42	6.42	--	17.00	17.00	--	15.00	15.00	--	<b>17.00</b>	<b>17.00</b>
31 Grant-in-aid	--	6.42	6.42	--	17.00	17.00	--	15.00	15.00	--	17.00	17.00
23 Grants to Indian Red Cross Society (Goa Branch)(Plan)	--	1.50	1.50	--	8.00	8.00	--	6.00	6.00	--	<b>8.00</b>	<b>8.00</b>
31 Grant-in-aid	--	1.50	1.50	--	8.00	8.00	--	6.00	6.00	--	8.00	8.00
24 Awards to outstanding Youth/Voluntary Youth Organisation (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
25 Youth Festival (Plan)	--	16.12	16.12	--	28.00	28.00	--	28.00	28.00	--	<b>50.00</b>	<b>50.00</b>
50 Other charges	--	16.12	16.12	--	28.00	28.00	--	28.00	28.00	--	50.00	50.00
27 Youth Activities (Plan)	--	14.39	14.39	--	100.00	100.00	--	90.00	90.00	--	<b>100.00</b>	<b>100.00</b>
50 Other charges	--	14.39	14.39	--	100.00	100.00	--	90.00	90.00	--	100.00	100.00
28 Establishment of Youth Hostel (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
29 State Youth Policy (P)	--	--	--	--	1000.00	1000.00	--	700.00	700.00	--	<b>500.00</b>	<b>500.00</b>

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	500.00	500.00	--	300.00	300.00	--	500.00	500.00
50 Other charges	--	--	--	--	500.00	500.00	--	400.00	400.00	--	--	--
<b>104 Sports and Games</b>	<b>1243.65</b>	<b>1077.58</b>	<b>2321.23</b>	<b>2067.00</b>	<b>2168.00</b>	<b>4235.00</b>	<b>1562.00</b>	<b>2071.00</b>	<b>3633.00</b>	<b>2288.00</b>	<b>2859.00</b>	<b>5147.00</b>
01 Civil Service Tournaments (Plan)	--	11.73	11.73	--	18.00	18.00	--	15.00	15.00	--	<b>20.00</b>	<b>20.00</b>
50 Other charges	--	11.73	11.73	--	18.00	18.00	--	15.00	15.00	--	20.00	20.00
03 Grants to Sports Authority of Goa (Plan)	--	865.00	865.00	--	1500.00	1500.00	--	1500.00	1500.00	--	<b>1800.00</b>	<b>1800.00</b>
31 Grant-in-aid	--	865.00	865.00	--	1500.00	1500.00	--	1500.00	1500.00	--	1800.00	1800.00
04 Financial Assistance to indigeneous Sportsmen (Plan)	--	21.52	21.52	--	68.00	68.00	--	68.00	68.00	--	<b>68.00</b>	<b>68.00</b>
31 Grant-in-aid	--	21.52	21.52	--	66.00	66.00	--	66.00	66.00	--	66.00	66.00
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	--	<b>5.00</b>	<b>5.00</b>
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	--	3.00	3.00
06 Grants for construction of Stadium & Playground to Village Panchayats (Plan)	--	--	--	--	50.00	50.00	--	40.00	40.00	--	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	40.00	40.00	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
07 Sports Festival (Plan)	--	149.56	149.56	--	360.00	360.00	--	345.00	345.00	--	<b>360.00</b>	<b>360.00</b>
21 Supplies and Materials	--	24.58	24.58	--	50.00	50.00	--	45.00	45.00	--	50.00	50.00
50 Other charges	--	124.98	124.98	--	310.00	310.00	--	300.00	300.00	--	310.00	310.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	--	27.77	27.77	--	80.00	80.00	--	62.00	62.00	--	<b>400.00</b>	<b>400.00</b>
31 Grant-in-aid	--	27.77	27.77	--	80.00	80.00	--	62.00	62.00	--	400.00	400.00
09 Grants to Goa Inter-Collegiate Committee (Plan)	--	--	--	--	9.00	9.00	--	9.00	9.00	--	<b>15.00</b>	<b>15.00</b>
31 Grant-in-aid	--	--	--	--	9.00	9.00	--	9.00	9.00	--	15.00	15.00
13 Grants to Sports Authority of Goa (NP)	1227.00	--	1227.00	2000.00	--	2000.00	1500.00	--	1500.00	<b>2200.00</b>	--	<b>2200.00</b>
31 Grant-in-aid	1227.00	--	1227.00	2000.00	--	2000.00	1500.00	--	1500.00	2200.00	--	2200.00
15 Grants for construction of Stadium and Playground to Village Panchayats (NP)	--	--	--	10.00	--	10.00	5.00	--	5.00	<b>10.00</b>	--	<b>10.00</b>
31 Grant-in-aid	--	--	--	10.00	--	10.00	5.00	--	5.00	10.00	--	10.00
16 Grants to non-Government Institution for Playground Development (NP)	16.65	--	16.65	50.00	--	50.00	50.00	--	50.00	<b>70.00</b>	--	<b>70.00</b>
31 Grant-in-aid	16.65	--	16.65	50.00	--	50.00	50.00	--	50.00	70.00	--	70.00
17 Grants to Goa Inter-Collegiate Committee (NP)	--	--	--	7.00	--	7.00	7.00	--	7.00	<b>8.00</b>	--	<b>8.00</b>
31 Grant-in-aid	--	--	--	7.00	--	7.00	7.00	--	7.00	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	<b>1.00</b>	<b>1.00</b>
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)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
20 36th National Games Secretariat (Plan)	--	--	--	--	66.00	66.00	--	15.00	15.00	--	<b>130.00</b>	<b>130.00</b>
01 Salaries	--	--	--	--	25.00	25.00	--	--	--	--	30.00	30.00
02 Wages	--	--	--	--	3.00	3.00	--	--	--	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	--	--	--	3.00	3.00
13 Office expenses	--	--	--	--	8.00	8.00	--	--	--	--	10.00	10.00
21 Supplies and Materials	--	--	--	--	8.00	8.00	--	--	--	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	15.00	15.00	--	15.00	15.00	--	60.00	60.00
50 Other charges	--	--	--	--	5.00	5.00	--	--	--	--	13.00	13.00
<b>789 Special Component Plan for Scheduled Cast</b>	--	<b>1.38</b>	<b>1.38</b>	--	<b>200.00</b>	<b>200.00</b>	--	<b>120.00</b>	<b>120.00</b>	--	<b>235.00</b>	<b>235.00</b>

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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)	--	1.38	1.38	--	200.00	200.00	--	120.00	120.00	--	<b>235.00</b>	<b>235.00</b>
02 Wages	--	--	--	--	15.00	15.00	--	--	--	--	15.00	15.00
13 Office expenses	--	--	--	--	20.00	20.00	--	15.00	15.00	--	20.00	20.00
21 Supplies and Materials	--	--	--	--	50.00	50.00	--	30.00	30.00	--	50.00	50.00
26 Advertising and Publicity	--	--	--	--	20.00	20.00	--	15.00	15.00	--	20.00	20.00
28 Professional Services	--	--	--	--	20.00	20.00	--	15.00	15.00	--	20.00	20.00
34 Scholarships/Stipend	--	--	--	--	25.00	25.00	--	15.00	15.00	--	25.00	25.00
50 Other charges	--	1.38	1.38	--	50.00	50.00	--	30.00	30.00	--	85.00	85.00
<b>796 Tribal Area Sub-Plan</b>	--	<b>39.28</b>	<b>39.28</b>	--	<b>1200.00</b>	<b>1200.00</b>	--	<b>555.00</b>	<b>555.00</b>	--	<b>1165.00</b>	<b>1165.00</b>
01 Scheduled Tribe Development Scheme (Plan)	--	39.28	39.28	--	1200.00	1200.00	--	555.00	555.00	--	<b>1165.00</b>	<b>1165.00</b>
02 Wages	--	2.67	2.67	--	50.00	50.00	--	--	--	--	50.00	50.00
13 Office expenses	--	--	--	--	50.00	50.00	--	40.00	40.00	--	50.00	50.00
21 Supplies and Materials	--	15.32	15.32	--	200.00	200.00	--	100.00	100.00	--	200.00	200.00
26 Advertising and Publicity	--	--	--	--	80.00	80.00	--	65.00	65.00	--	65.00	65.00
27 Minor Works	--	16.02	16.02	--	250.00	250.00	--	100.00	100.00	--	250.00	250.00
28 Professional Services	--	--	--	--	20.00	20.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	2.10	2.10	--	250.00	250.00	--	100.00	100.00	--	250.00	250.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
34 Scholarships/Stipend	--	--	--	--	50.00	50.00	--	40.00	40.00	--	40.00	40.00
50 Other charges	--	3.17	3.17	--	250.00	250.00	--	100.00	100.00	--	250.00	250.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.31</b>	<b>-0.01</b>	<b>-0.32</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.31	--	-0.31	--	--	--	--	--	--	--	--	--
50 Other charges	-0.31	--	-0.31	--	--	--	--	--	--	--	--	--
07 Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>11159.91</b>	<b>11159.91</b>	--	<b>17026.00</b>	<b>17026.00</b>	--	<b>13521.00</b>	<b>13521.00</b>	--	<b>18034.00</b>	<b>18034.00</b>
<b>03 Sports and Youth Services - Sports Stadia</b>	--	<b>11159.91</b>	<b>11159.91</b>	--	<b>17026.00</b>	<b>17026.00</b>	--	<b>13521.00</b>	<b>13521.00</b>	--	<b>18034.00</b>	<b>18034.00</b>
<b>789 Special Component Plan for Scheduled Cast (Plan)</b>	--	--	--	--	<b>200.00</b>	<b>200.00</b>	--	<b>200.00</b>	<b>200.00</b>	--	<b>250.00</b>	<b>250.00</b>
01 Scheduled Cast Development Scheme (Plan)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	250.00	250.00
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	250.00	250.00
<b>796 Tribal Area Sub-Plan</b>	--	<b>51.00</b>	<b>51.00</b>	--	<b>1350.00</b>	<b>1350.00</b>	--	<b>850.00</b>	<b>850.00</b>	--	<b>1500.00</b>	<b>1500.00</b>
01 Development of Playground/ campsites in Tribal Areas	--	51.00	51.00	--	1350.00	1350.00	--	850.00	850.00	--	1500.00	1500.00
53 Major Works	--	51.00	51.00	--	1350.00	1350.00	--	850.00	850.00	--	1500.00	1500.00
<b>800 Other Expenditure</b>	--	<b>11108.91</b>	<b>11108.91</b>	--	<b>15476.00</b>	<b>15476.00</b>	--	<b>12471.00</b>	<b>12471.00</b>	--	<b>16284.00</b>	<b>16284.00</b>

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	405.65	405.65	--	900.00	900.00	--	900.00	900.00	--	<b>1500.00</b>	<b>1500.00</b>
03 Establishment of Sports Hostels (Sports) 53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
04 Development of Playground of Schools (Sports) 53 Major Works	--	178.80	178.80	--	400.00	400.00	--	400.00	400.00	--	<b>600.00</b>	<b>600.00</b>
05 Development of Camp Sites (Plan) 53 Major Works	--	24.46	24.46	--	25.00	25.00	--	25.00	25.00	--	<b>28.00</b>	<b>28.00</b>
06 Establishment of N.C.C. 53 Major Works	--	--	--	--	50.00	50.00	--	45.00	45.00	--	<b>55.00</b>	<b>55.00</b>
07 36th National Games 2011. 53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game) (P) 53 Major Works	--	10500.00	10500.00	--	12000.00	12000.00	--	10000.00	10000.00	--	<b>12000.00</b>	<b>12000.00</b>
11 National Games Village (P) 60 Other capital expenditure	--	--	--	--	2000.00	2000.00	--	1000.00	1000.00	--	<b>2000.00</b>	<b>2000.00</b>

