

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)

	Revenue	Capital	Total
Charged	--	--	--
Voted	16195.30	12111.00	28306.30
Total	16195.30	12111.00	28306.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMANE 42 (Revenue & Capital) [2204, 4202]	2463.41	10436.45	12899.86	20641.88	20128.88	28306.30
Total Revenue Expenditure	2463.41	2773.50	5236.91	7225.88	6862.88	16195.30
2204 Sports and Youth Services	2463.41	2773.50	5236.91	7225.88	6862.88	16195.30
101 Physical Education	559.60	865.02	1424.62	1648.75	1648.75	1875.96
02 Coaching Schm.& estabt. of Centre of Excellence (PL)	--	18.79	18.79	115.59	115.59	136.00
01 Salaries	--	--	--	90.00	90.00	90.00
02 Wages	--	--	--	16.00	16.00	17.00
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	1.33	1.33	6.00	6.00	6.00
21 Supplies and Materials	--	13.78	13.78	1.61	1.61	20.00
50 Other charges	--	3.68	3.68	0.98	0.98	2.00
03 Stregthening of Directorate of Sports (Plan)	--	72.18	72.18	124.35	124.35	126.56
01 Salaries	--	64.47	64.47	68.63	68.63	71.56

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	--	--	20.00	20.00	20.00
03 Overtime Allowance	--	--	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.06	0.06	1.00	1.00	1.00
13 Office expenses	--	7.65	7.65	5.72	5.72	7.00
21 Supplies and Materials	--	--	--	8.00	8.00	10.00
50 Other charges	--	--	--	10.00	10.00	10.00
51 Motor vehicles	--	--	--	10.00	10.00	6.00
04 Directorate of Sports (Non-Plan)	478.21	--	478.21	493.88	493.88	535.15
01 Salaries	378.69	--	378.69	397.08	397.08	420.35
02 Wages	--	--	--	0.09	0.09	0.20
03 Overtime Allowance	0.03	--	0.03	0.03	0.03	0.10
11 Domestic travel expenses	0.93	--	0.93	0.68	0.68	1.00
13 Office expenses	35.18	--	35.18	40.53	40.53	42.00
21 Supplies and Materials	38.42	--	38.42	16.36	16.36	30.00
26 Advertising and Publicity	21.01	--	21.01	30.00	30.00	30.00
27 Minor Works	3.29	--	3.29	6.82	6.82	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
28 Professional Services	--	--	--	1.00	1.00	1.50
50 Other charges	0.66	--	0.66	1.29	1.29	3.00
05 Strengthening of Physical Education (NP)	81.39	--	81.39	108.21	108.21	116.14
01 Salaries	46.34	--	46.34	48.45	48.45	51.44
02 Wages	--	--	--	22.00	22.00	22.00
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	0.99	--	0.99	0.13	0.13	0.20
13 Office expenses	13.28	--	13.28	26.15	26.15	26.00
21 Supplies and Materials	10.72	--	10.72	5.67	5.67	10.00
50 Other charges	10.06	--	10.06	5.31	5.31	6.00
06 Strengthening of Physical Education (Plan)	--	97.87	97.87	121.27	121.27	129.61
01 Salaries	--	83.88	83.88	91.75	91.75	93.11
03 Overtime Allowance	--	--	--	1.00	1.00	1.00
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	9.62	9.62	9.77	9.77	10.00
21 Supplies and Materials	--	--	--	15.00	15.00	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
28 Professional Services	--	--	--	0.50	0.50	0.50
50 Other charges	--	4.37	4.37	2.25	2.25	4.00
10 Establishment of Gymnasia at Village/Taluka Places (Plan)	--	--	--	36.38	36.38	51.00
01 Salaries	--	--	--	3.50	3.50	5.00
02 Wages	--	--	--	20.00	20.00	10.00
11 Domestic travel expenses	--	--	--	1.00	1.00	0.50
13 Office expenses	--	--	--	3.50	3.50	3.50
21 Supplies and Materials	--	--	--	0.82	0.82	25.00
27 Minor Works	--	--	--	2.50	2.50	2.00
31 Grant-in-aid	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	3.06	3.06	3.00
11 Supply of Sports Equip. for Govt.& non-Govt. Schools (Plan)	--	4.72	4.72	127.30	127.30	105.00
21 Supplies and Materials	--	--	--	100.00	100.00	80.00
31 Grant-in-aid	--	2.05	2.05	16.00	16.00	15.00
50 Other charges	--	2.67	2.67	11.30	11.30	10.00
16 Establishment of Vyamshahlas (Non-Plan)	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	--	--	0.25	0.25	0.25
50 Other charges	--	--	--	0.25	0.25	0.25
18 Days of National Importance (Plan)	--	71.46	71.46	20.27	20.27	75.00
21 Supplies and Materials	--	0.54	0.54	2.59	2.59	25.00
50 Other charges	--	70.92	70.92	17.68	17.68	50.00
19 Establishment of Vyayamshalas (Plan)	--	--	--	1.00	1.00	1.00
31 Grant-in-aid	--	--	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.50	0.50	0.50
20 Development of State Sports "Football"	--	600.00	600.00	500.00	500.00	600.00
50 Other charges	--	600.00	600.00	500.00	500.00	600.00
102 Youth Welfare Programmes for Students	348.17	61.10	409.27	830.65	830.65	841.34
01 National Service Scheme (Plan)(A)	--	4.10	4.10	102.89	102.89	113.50
01 Salaries	--	--	--	5.00	5.00	5.00
02 Wages	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	--	--	0.30	0.30	0.30
13 Office expenses	--	--	--	0.10	0.10	0.10
21 Supplies and Materials	--	--	--	0.52	0.52	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	-0.15	-0.15	90.00	90.00	90.00
50 Other charges	--	4.25	4.25	6.87	6.87	8.00
02 Establishment of Camp sites & Sports Complexes-PL	--	--	--	1.50	1.50	1.50
01 Salaries	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	--	--	0.10	0.10	0.10
21 Supplies and Materials	--	--	--	0.50	0.50	0.50
27 Minor Works	--	--	--	0.30	0.30	0.30
09 National Cadet Corps (Non-Plan)	256.93	--	256.93	305.59	305.59	317.72
01 Salaries	180.83	--	180.83	200.00	200.00	200.72
02 Wages	1.01	--	1.01	1.18	1.18	2.00
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	6.00	6.00	7.00
13 Office expenses	13.59	--	13.59	11.53	11.53	13.00
14 Rents, Rates, Taxes	8.93	--	8.93	15.00	15.00	15.00
21 Supplies and Materials	0.16	--	0.16	4.00	4.00	4.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
26 Advertising and Publicity	--	--	--	0.50	0.50	0.70
27 Minor Works	--	--	--	2.00	2.00	3.00
28 Professional Services	13.33	--	13.33	20.00	20.00	20.00
32 Contributions	--	--	--	1.00	1.00	1.00
34 Scholarships/Stipend	0.28	--	0.28	0.62	0.62	0.80
50 Other charges	38.80	--	38.80	43.26	43.26	50.00
12 Grants to Bharat Scouts and Guides (N.P)	--	--	--	22.00	22.00	24.00
31 Grant-in-aid	--	--	--	22.00	22.00	24.00
13 Directorate of Youth Services (Non-Plan)	81.44	--	81.44	130.50	130.50	126.31
01 Salaries	55.23	--	55.23	63.87	63.87	61.31
02 Wages	--	--	--	15.00	15.00	15.00
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	1.50	1.50	1.50
13 Office expenses	16.53	--	16.53	17.98	17.98	18.00
21 Supplies and Materials	9.54	--	9.54	2.65	2.65	6.00
26 Advertising and Publicity	--	--	--	15.00	15.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	--	--	3.00	3.00	3.00
28 Professional Services	--	--	--	1.00	1.00	1.00
50 Other charges	0.14	--	0.14	10.00	10.00	10.00
14 Strengthening of Youth Affairs (Non-Plan)	9.80	--	9.80	58.14	58.14	57.31
01 Salaries	4.78	--	4.78	6.14	6.14	5.31
02 Wages	--	--	--	15.00	15.00	15.00
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	5.02	--	5.02	8.00	8.00	8.00
21 Supplies and Materials	--	--	--	18.00	18.00	18.00
50 Other charges	--	--	--	10.00	10.00	10.00
19 Strengthening of Youth Services (Plan)	--	--	--	3.00	3.00	3.00
01 Salaries	--	--	--	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	--	--	0.10	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	1.50	1.50	1.50
50 Other charges	--	--	--	1.00	1.00	1.00
21 National Cadet Corps and Sea Cadet Corps (Plan)	--	--	--	19.50	19.50	20.00
01 Salaries	--	--	--	3.00	3.00	3.00
02 Wages	--	--	--	3.00	3.00	3.00
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	--	--	3.00	3.00	3.00
21 Supplies and Materials	--	--	--	2.00	2.00	2.00
27 Minor Works	--	--	--	4.00	4.00	4.00
31 Grant-in-aid	--	--	--	0.50	0.50	1.00
50 Other charges	--	--	--	3.00	3.00	3.00
22 Promotion of Scouts and Guides Youth Movement (Plan)	--	14.60	14.60	15.00	15.00	17.00
31 Grant-in-aid	--	14.60	14.60	15.00	15.00	17.00
23 Grants to Indian Red Cross Society (Goa Branch)(Plan)	--	--	--	7.00	7.00	10.00
31 Grant-in-aid	--	--	--	7.00	7.00	10.00
24 Awards to outstanding Youth/Voluntary Youth Organisation (Plan)	--	0.06	0.06	3.21	3.21	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	--	--	2.00	2.00	2.00
50 Other charges	--	0.06	0.06	1.21	1.21	3.00
25 Youth Festival (Plan)	--	0.10	0.10	13.06	13.06	20.00
50 Other charges	--	0.10	0.10	13.06	13.06	20.00
27 Youth Activities (Plan)	--	24.36	24.36	36.84	36.84	40.00
50 Other charges	--	24.36	24.36	36.84	36.84	40.00
28 Establishment of Youth Hostel (Plan)	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	1.00	1.00	1.00
29 State Youth Policy (P)	--	17.88	17.88	111.42	111.42	85.00
31 Grant-in-aid	--	3.74	3.74	100.00	100.00	70.00
50 Other charges	--	14.14	14.14	11.42	11.42	15.00
104 Sports and Games	1558.65	1832.61	3391.26	4108.63	4108.63	12973.00
01 Civil Service Tournaments (Plan)	--	2.34	2.34	12.79	12.79	15.00
50 Other charges	--	2.34	2.34	12.79	12.79	15.00
03 Grants to Sports Authority of Goa (Plan)	--	1500.00	1500.00	1800.00	1800.00	2200.00
31 Grant-in-aid	--	1500.00	1500.00	1800.00	1800.00	2200.00
04 Financial Assistance to indigeneous Sportsmen (Plan)	--	--	--	62.00	62.00	67.00
31 Grant-in-aid	--	--	--	60.00	60.00	65.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
34 Scholarships/Stipend	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
05 Awards for Special Talents in Sports and Games (Plan)	--	--	--	5.00	5.00	5.00
31 Grant-in-aid	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	3.00	3.00	3.00
06 Grants for construction of Stadium & Playground to Village Panchayats (Plan)	--	--	--	40.00	40.00	10.00
31 Grant-in-aid	--	--	--	40.00	40.00	10.00
07 Sports Festival (Plan)	--	197.09	197.09	237.84	237.84	285.00
21 Supplies and Materials	--	5.45	5.45	32.45	32.45	35.00
50 Other charges	--	191.64	191.64	205.39	205.39	250.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	--	133.18	133.18	200.00	200.00	150.00
31 Grant-in-aid	--	133.18	133.18	200.00	200.00	150.00
09 Grants to Goa Inter-Collegiate Committee (Plan)	--	--	--	10.00	10.00	10.00
31 Grant-in-aid	--	--	--	10.00	10.00	10.00
13 Grants to Sports Authority of Goa (NP)	1500.00	--	1500.00	1500.00	1500.00	2000.00
31 Grant-in-aid	1500.00	--	1500.00	1500.00	1500.00	2000.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
15 Grants for construction of Stadium and Playground to Village Panchayats (NP)	--	--	--	10.00	10.00	10.00
31 Grant-in-aid	--	--	--	10.00	10.00	10.00
16 Grants to non-Government Institution for Playground Development (NP)	58.65	--	58.65	70.00	70.00	60.00
31 Grant-in-aid	58.65	--	58.65	70.00	70.00	60.00
17 Grants to Goa Inter-Collegiate Committee (NP)	--	--	--	8.00	8.00	8.00
31 Grant-in-aid	--	--	--	8.00	8.00	8.00
18 Establishment of Sports Complex etc. in Goa (Plan)(A)	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	0.10	0.10	0.10
31 Grant-in-aid	--	--	--	0.10	0.10	0.10
50 Other charges	--	--	--	0.60	0.60	0.60
53 Major Works	--	--	--	0.20	0.20	0.20
19 Establishment of PYKKA(P)(A)	--	--	--	10.00	10.00	10.00
31 Grant-in-aid	--	--	--	10.00	10.00	10.00
20 36th National Games Secretariat (Plan)	--	--	--	142.00	142.00	142.00
01 Salaries	--	--	--	30.00	30.00	30.00
02 Wages	--	--	--	5.00	5.00	5.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	3.00	3.00	3.00
13 Office expenses	--	--	--	10.00	10.00	10.00
21 Supplies and Materials	--	--	--	14.00	14.00	14.00
31 Grant-in-aid	--	--	--	65.00	65.00	65.00
50 Other charges	--	--	--	15.00	15.00	15.00
21 Conducting National Games	--	--	--	--	--	8000.00
50 Other charges	--	--	--	--	--	8000.00
789 Special Component Plan for Scheduled Cast	--	6.55	6.55	100.00	34.00	105.00
01 Scheduled Cast Development Scheme (Plan)	--	6.55	6.55	100.00	34.00	105.00
02 Wages	--	--	--	7.50	--	10.00
13 Office expenses	--	--	--	10.00	5.00	10.00
21 Supplies and Materials	--	--	--	25.00	4.00	30.00
26 Advertising and Publicity	--	--	--	15.00	5.00	15.00
28 Professional Services	--	--	--	10.00	5.00	10.00
34 Scholarships/Stipend	--	--	--	12.50	5.00	10.00
50 Other charges	--	6.55	6.55	20.00	10.00	20.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
796 Tribal Area Sub-Plan	--	14.89	14.89	537.85	240.85	400.00
01 Scheduled Tribe Development Scheme (Plan)	--	14.89	14.89	537.85	240.85	400.00
02 Wages	--	--	--	50.00	50.00	30.00
13 Office expenses	--	--	--	50.00	10.00	30.00
21 Supplies and Materials	--	--	--	100.00	50.00	100.00
26 Advertising and Publicity	--	--	--	30.00	10.00	20.00
27 Minor Works	--	--	--	50.00	--	50.00
28 Professional Services	--	--	--	10.00	3.00	10.00
31 Grant-in-aid	--	11.15	11.15	200.00	100.00	100.00
34 Scholarships/Stipend	--	--	--	40.00	10.00	40.00
50 Other charges	--	3.74	3.74	7.85	7.85	20.00
911 Deduct - Recoveries of Overpayment	-3.01	-6.67	-9.68	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.98	-4.10	-7.08	--	--	--
01 Salaries	--	-4.10	-4.10	--	--	--
50 Other charges	-2.98	--	-2.98	--	--	--
07 Deduct - Recoveries of overpayment of previous year	--	-2.29	-2.29	--	--	--
50 Other charges	--	-2.29	-2.29	--	--	--

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
09 Deduct - Recoveries of overpayment of previous year	-0.03	--	-0.03	--	--	--
13 Office expenses	-0.03	--	-0.03	--	--	--
18 Deduct - Recoveries of overpayment of previous year	--	-0.28	-0.28	--	--	--
50 Other charges	--	-0.28	-0.28	--	--	--
Total Capital Expenditure	--	7662.95	7662.95	13416.00	13266.00	12111.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	7662.95	7662.95	13416.00	13266.00	12111.00
03 Sports and Youth Services - Sports Stadia	--	7662.95	7662.95	13416.00	13266.00	12111.00
789 Special Component Plan for Scheduled Cast (Plan)	--	11.88	11.88	250.00	100.00	250.00
01 Scheduled Cast Development Scheme (Plan)	--	11.88	11.88	250.00	100.00	250.00
53 Major Works	--	11.88	11.88	250.00	100.00	250.00
796 Tribal Area Sub-Plan	--	756.49	756.49	1000.00	1000.00	500.00
01 Development of Playground/ campsites in Tribal Areas	--	756.49	756.49	1000.00	1000.00	500.00
53 Major Works	--	756.49	756.49	1000.00	1000.00	500.00
800 Other Expenditure	--	6896.58	6896.58	12166.00	12166.00	11361.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	--	834.86	834.86	1000.00	1000.00	800.00
53 Major Works	--	834.86	834.86	1000.00	1000.00	800.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Establishment of Sports Hostels (Sports)	--	--	--	1.00	1.00	1.00
53 Major Works	--	--	--	1.00	1.00	1.00
04 Development of Playground of Schools (Sports)	--	540.50	540.50	500.00	500.00	400.00
53 Major Works	--	540.50	540.50	500.00	500.00	400.00
05 Development of Camp Sites (Plan)	--	6.87	6.87	20.00	20.00	20.00
53 Major Works	--	6.87	6.87	20.00	20.00	20.00
06 Establishment of N.C.C.	--	14.35	14.35	35.00	35.00	30.00
53 Major Works	--	14.35	14.35	35.00	35.00	30.00
07 36th National Games 2011.	--	--	--	110.00	110.00	100.00
53 Major Works	--	--	--	110.00	110.00	100.00
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game) (P)	--	5500.00	5500.00	10000.00	10000.00	10000.00
53 Major Works	--	5500.00	5500.00	10000.00	10000.00	10000.00
11 National Games Village (P)	--	--	--	500.00	500.00	10.00
60 Other capital expenditure	--	--	--	500.00	500.00	10.00
901 Deduct - Receipts and recoveries	--	-2.00	-2.00	--	--	--
01 Deduct - Receipts and recoveries	--	-2.00	-2.00	--	--	--
53 Major Works	--	-2.00	-2.00	--	--	--

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7