



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	23094.88	5885.00	28979.88
Total	23094.88	5885.00	28979.88

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 42 (Revenue & Capital) [2071, 2204, 4202]	12159.29	32017.09	14822.25	28979.88
Total Revenue Expenditure	7462.15	17136.09	8521.25	23094.88
2071 Pensions and Other Retirement Benefits	--	--	--	291.64
01 Civil	--	--	--	291.64
117 Government Contribution for Defined Contribution Scheme	--	--	--	291.64
01 Defined Contribution Pension Scheme	--	--	--	291.64
01 Salaries	--	--	--	291.64
2204 Sports and Youth Services	7462.15	17136.09	8521.25	22803.24
101 Physical Education	1298.32	2317.80	1945.07	1742.81
02 Coaching Schm.& estabt. of Centre of Excellence	-0.41	42.60	37.39	11.00
01 Salaries	-0.41	20.00	20.00	5.00
02 Wages	--	--	--	0.50
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	--	5.00	5.00	1.00
21 Supplies and Materials	--	15.00	10.61	2.50
50 Other charges	--	2.50	1.68	1.00
03 Strengthening of Directorate of Sports	94.33	150.00	150.00	119.60
01 Salaries	91.51	124.00	124.00	108.00
02 Wages	--	--	--	1.00
03 Overtime Allowance	--	--	--	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.82	5.50	5.50	5.00
21 Supplies and Materials	--	10.00	10.00	2.50

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	10.00	10.00	2.50
04 Directorate of Sports	498.68	773.10	773.10	552.00
01 Salaries	441.15	700.00	700.00	480.00
02 Wages	0.68	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	0.50
11 Domestic travel expenses	0.19	1.00	1.00	1.00
13 Office expenses	47.87	40.00	40.00	50.00
14 Rents, Rates, Taxes	--	--	--	1.00
21 Supplies and Materials	0.25	--	--	1.50
26 Advertising and Publicity	8.54	26.00	26.00	12.50
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	--	0.10	0.10	1.00
05 Strengthening of Physical Education	135.75	321.10	231.51	204.34
01 Salaries	131.49	276.00	186.51	178.59
02 Wages	--	--	--	1.00
03 Overtime Allowance	--	0.55	0.50	1.00
11 Domestic travel expenses	0.10	0.30	0.25	1.00
13 Office expenses	--	28.00	28.00	12.50
21 Supplies and Materials	3.94	8.00	8.00	5.00
28 Professional Services	--	0.25	0.25	0.25
50 Other charges	0.22	8.00	8.00	5.00
10 Establishment of Gymnasia at Village/Taluka Places	--	96.00	96.00	25.85
01 Salaries	--	5.00	5.00	1.60
02 Wages	--	5.00	5.00	1.00
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	80.00	80.00	20.00
27 Minor Works	--	2.00	2.00	1.00
31 Grant-in-aid	--	2.00	2.00	1.00
50 Other charges	--	0.50	0.50	0.50

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Supply of Sports Equip. for Govt.& non-Govt. Schools	3.88	105.00	33.00	200.00
21 Supplies and Materials	--	10.00	10.00	50.00
31 Grant-in-aid	--	70.00	--	100.00
50 Other charges	3.88	25.00	23.00	50.00
16 Establishment of Vyamshahlas	--	--	--	0.02
31 Grant-in-aid	--	--	--	0.01
50 Other charges	--	--	--	0.01
18 Days of National Importance	76.14	80.00	74.07	80.00
21 Supplies and Materials	2.21	10.00	5.21	5.00
50 Other charges	73.93	70.00	68.86	75.00
20 Development of State Sports "Football"	489.95	700.00	500.00	500.00
50 Other charges	489.95	700.00	500.00	500.00
21 Grants to Taluka Level Chess Associations	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
102 Youth Welfare Programmes for Students	440.11	1250.59	704.43	1142.02
01 National Service Scheme (A)	0.45	88.25	86.74	58.05
01 Salaries	--	3.00	3.00	0.80
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.05	0.05	0.05
21 Supplies and Materials	0.14	5.00	5.00	2.00
31 Grant-in-aid	--	75.00	75.00	50.00
50 Other charges	0.31	5.00	3.49	5.00
02 Establishment of Camp sites & Sports Complexes	--	0.14	0.14	0.12
01 Salaries	--	0.10	0.10	0.08
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.01	0.01	0.01
09 National Cadet Corps	331.50	654.00	336.94	385.51
01 Salaries	232.95	510.00	260.88	260.21
02 Wages	1.87	3.00	0.25	3.00
03 Overtime Allowance	--	0.05	--	0.05
11 Domestic travel expenses	--	2.50	--	2.50
13 Office expenses	12.18	20.00	6.46	20.00
14 Rents, Rates, Taxes	2.04	12.00	--	--
21 Supplies and Materials	1.67	2.00	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	0.25
27 Minor Works	--	3.20	--	5.00
28 Professional Services	7.83	20.00	13.21	10.00
32 Contributions	--	0.50	--	0.50
34 Scholarships/Stipend	0.77	0.50	0.50	2.00
50 Other charges	72.19	80.00	53.39	80.00
12 Grants to Bharat Scouts and Guides	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
13 Directorate of Youth Services	78.51	140.10	117.27	100.50
01 Salaries	70.41	98.00	75.17	80.00
02 Wages	--	14.00	14.00	2.50
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.11	14.00	14.00	6.50
21 Supplies and Materials	0.65	6.00	6.00	2.50
26 Advertising and Publicity	--	3.00	3.00	1.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.50
50 Other charges	1.34	2.50	2.50	5.00
14 Strengthening of Youth Affairs	9.59	198.10	63.20	30.20
01 Salaries	9.59	154.00	19.10	20.00
02 Wages	--	14.00	14.00	2.50

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	0.05	0.05	0.10
11 Domestic travel expenses	--	0.05	0.05	0.10
13 Office expenses	--	6.00	6.00	2.50
21 Supplies and Materials	--	16.00	16.00	2.50
50 Other charges	--	8.00	8.00	2.50
19 Strengthening of Youth Services	--	0.45	0.45	0.06
01 Salaries	--	0.10	0.10	0.01
03 Overtime Allowance	--	0.10	0.10	0.01
11 Domestic travel expenses	--	0.05	0.05	0.01
13 Office expenses	--	--	--	0.01
21 Supplies and Materials	--	0.10	0.10	0.01
50 Other charges	--	0.10	0.10	0.01
21 National Cadet Corps and Sea Cadet Corps	--	5.25	5.25	0.08
01 Salaries	--	3.00	3.00	0.01
02 Wages	--	0.50	0.50	0.01
11 Domestic travel expenses	--	0.50	0.50	0.01
13 Office expenses	--	0.50	0.50	0.01
21 Supplies and Materials	--	--	--	0.01
27 Minor Works	--	0.25	0.25	0.01
31 Grant-in-aid	--	0.25	0.25	0.01
50 Other charges	--	0.25	0.25	0.01
22 Promotion of Scouts and Guides Youth Movement	--	14.00	14.00	14.00
31 Grant-in-aid	--	14.00	14.00	14.00
23 Grants to Indian Red Cross Society (Goa Branch)	1.44	8.00	8.00	8.00
31 Grant-in-aid	1.44	8.00	8.00	8.00
24 Awards to outstanding Youth/Voluntary Youth Organisation	--	1.30	1.30	--
31 Grant-in-aid	--	0.80	0.80	--
50 Other charges	--	0.50	0.50	--
25 Youth Festival	4.44	20.00	12.14	10.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	4.44	20.00	12.14	10.00
27 Youth Activities	9.88	30.00	18.00	15.00
50 Other charges	9.88	30.00	18.00	15.00
28 Establishment of Youth Hostel	--	1.00	1.00	0.50
27 Minor Works	--	1.00	1.00	0.50
29 State Youth Policy	4.30	70.00	20.00	500.00
31 Grant-in-aid	--	50.00	18.00	250.00
50 Other charges	4.30	20.00	2.00	250.00
104 Sports and Games	5717.42	13235.10	5539.15	19787.31
01 Civil Service Tournaments	4.09	12.00	12.00	7.50
50 Other charges	4.09	12.00	12.00	7.50
03 Grants to Sports Authority of Goa	2587.50	2000.00	2000.00	9000.00
31 Grant-in-aid	2587.50	2000.00	2000.00	9000.00
04 Financial Assistance to indigeneous Sportsmen	47.65	71.00	71.00	70.20
31 Grant-in-aid	47.65	70.00	70.00	70.00
34 Scholarships/Stipend	--	0.50	0.50	0.10
50 Other charges	--	0.50	0.50	0.10
05 Awards for Special Talents in Sports and Games	0.39	12.00	5.00	2.50
31 Grant-in-aid	--	2.00	--	0.50
50 Other charges	0.39	10.00	5.00	2.00
07 Sports Festival	182.79	320.00	131.05	220.00
21 Supplies and Materials	11.21	50.00	28.59	20.00
50 Other charges	171.58	270.00	102.46	200.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	45.00	195.00	195.00	100.00
31 Grant-in-aid	45.00	195.00	195.00	100.00
09 Grants to Goa Inter-Collegiate Committee	--	5.00	5.00	0.01
31 Grant-in-aid	--	5.00	5.00	0.01
13 Grants to Sports Authority of Goa	1950.00	2100.00	2100.00	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1950.00	2100.00	2100.00	--
16 Grants to non-Government Institution for Playground Development	--	55.00	55.00	--
31 Grant-in-aid	--	55.00	55.00	--
17 Grants to Goa Inter-Collegiate Committee	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
18 Establishment of Sports Complex etc. in Goa (A)	--	0.10	0.10	0.10
53 Major Works	--	0.10	0.10	0.10
19 Establishment of PYKKA (A)	--	3.00	3.00	1.00
31 Grant-in-aid	--	3.00	3.00	1.00
20 36th National Games Secretariat	--	107.00	107.00	86.00
01 Salaries	--	30.00	30.00	24.00
02 Wages	--	5.00	5.00	5.00
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	--	9.00	9.00	9.00
21 Supplies and Materials	--	--	--	10.00
31 Grant-in-aid	--	50.00	50.00	25.00
50 Other charges	--	10.00	10.00	10.00
21 Conducting National Games	500.00	8000.00	500.00	10000.00
50 Other charges	500.00	8000.00	500.00	10000.00
37 Grants to SAG for Football Clubs	400.00	350.00	350.00	300.00
31 Grant-in-aid	400.00	350.00	350.00	300.00
789 Special Component Plan for Scheduled Cast	5.01	63.60	63.60	43.10
01 Scheduled Cast Development Scheme	5.01	63.60	63.60	43.10
02 Wages	--	10.00	10.00	7.50
13 Office expenses	--	4.00	4.00	4.00
21 Supplies and Materials	--	18.00	18.00	10.00
26 Advertising and Publicity	--	5.00	5.00	5.00
28 Professional Services	--	4.00	4.00	4.00
34 Scholarships/Stipend	--	2.60	2.60	2.60

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	5.01	20.00	20.00	10.00
796 Tribal Area Sub-Plan	16.67	269.00	269.00	88.00
01 Scheduled Tribe Development Scheme	16.67	269.00	269.00	88.00
02 Wages	--	18.00	18.00	10.00
13 Office expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	60.00	60.00	10.00
26 Advertising and Publicity	--	5.00	5.00	5.00
27 Minor Works	--	5.00	5.00	2.00
28 Professional Services	--	3.00	3.00	3.00
31 Grant-in-aid	--	80.00	80.00	20.00
34 Scholarships/Stipend	--	3.00	3.00	3.00
50 Other charges	16.67	85.00	85.00	30.00
911 Deduct - Recoveries of Overpayment	-15.38	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-15.38	--	--	--
01 Salaries	-0.12	--	--	--
50 Other charges	-15.26	--	--	--
Total Capital Expenditure	4697.14	14881.00	6301.00	5885.00
4202 Capital Outlay on Education, Sports, Art and Culture	4697.14	14881.00	6301.00	5885.00
03 Sports and Youth Services - Sports Stadia	4697.14	14881.00	6301.00	5885.00
789 Special Component Plan for Scheduled Cast	--	300.00	300.00	50.00
01 Scheduled Cast Development Scheme	--	300.00	300.00	50.00
53 Major Works	--	300.00	300.00	50.00
796 Tribal Area Sub-Plan	228.80	900.00	500.00	500.00
01 Development of Playground/ campsites in Tribal Areas	228.80	900.00	500.00	500.00
53 Major Works	228.80	900.00	500.00	500.00
800 Other Expenditure	4468.34	13681.00	5501.00	5335.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	3.66	1000.00	10.00	100.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	3.66	1000.00	10.00	100.00
03 Establishment of Sports Hostels (Sports)	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
04 Development of Playground of Schools (Sports)	111.78	520.00	120.00	200.00
53 Major Works	111.78	520.00	120.00	200.00
05 Development of Camp Sites	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
06 Establishment of N.C.C.	22.72	40.00	40.00	30.00
53 Major Works	22.72	40.00	40.00	30.00
07 36th National Games 2011.	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)	4330.18	12000.00	5210.00	5000.00
53 Major Works	4330.18	12000.00	5210.00	5000.00
11 National Games Village	--	10.00	10.00	5.00
60 Other capital expenditure	--	10.00	10.00	5.00
901 Deduct - Receipts and recoveries	--	--	--	--
01 Deduct - Receipts and recoveries	--	--	--	--
53 Major Works	--	--	--	--