



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>20470.90</b>	<b>3600.00</b>	<b>24070.90</b>
<b>Total</b>	<b>20470.90</b>	<b>3600.00</b>	<b>24070.90</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 42 (Revenue &amp; Capital)</b> [ 2071, 2204, 4202]	<b>10348.57</b>	<b>38424.40</b>	<b>48424.42</b>	<b>24070.90</b>
<b>Total Revenue Expenditure</b>	<b>7217.41</b>	<b>35774.40</b>	<b>44495.42</b>	<b>20470.90</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>61.06</b>	<b>90.00</b>	<b>90.00</b>	<b>70.00</b>
<b>01 Civil</b>	<b>61.06</b>	<b>90.00</b>	<b>90.00</b>	<b>70.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>61.06</b>	<b>90.00</b>	<b>90.00</b>	<b>70.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>61.06</b>	<b>90.00</b>	<b>90.00</b>	<b>70.00</b>
01 Salaries	61.06	90.00	90.00	70.00
<b>2204 Sports and Youth Services</b>	<b>7156.35</b>	<b>35684.40</b>	<b>44405.42</b>	<b>20400.90</b>
<b>101 Physical Education</b>	<b>1534.32</b>	<b>2344.00</b>	<b>2228.02</b>	<b>1837.90</b>
<b>02 Coaching Schm.&amp; estabtd. of Centre of Excellence</b>	<b>2.33</b>	<b>43.50</b>	<b>30.50</b>	<b>82.50</b>
01 Salaries	--	15.00	2.00	15.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.46	0.10	0.10	0.50
17 Refreshment Charges	--	0.20	0.20	--
19 Stationery Expenses	--	0.30	0.30	--
21 Supplies and Materials	0.92	10.00	10.00	35.00
36 Procurement of I.T. Equipments	--	1.00	1.00	2.00
38 Furniture Expenses	--	0.40	0.40	--
50 Other charges	0.95	16.00	16.00	30.00
<b>03 Strengthening of Directorate of Sports</b>	<b>110.25</b>	<b>186.50</b>	<b>161.50</b>	<b>114.50</b>
01 Salaries	103.87	175.00	150.00	110.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	5.38	1.00	1.00	--

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1.00	2.50	2.50	3.00
38 Furniture Expenses	--	1.00	1.00	--
39 Electricity Charges	--	2.00	2.00	--
40 Water Charges	--	2.00	2.00	--
50 Other charges	--	2.50	2.50	1.50
<b>04 Directorate of Sports</b>	<b>727.08</b>	<b>992.00</b>	<b>934.02</b>	<b>760.20</b>
01 Salaries	604.06	750.00	700.00	650.00
02 Wages	0.54	0.50	0.50	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	--
08 Maintenance of I.T. Equipments	--	3.00	3.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	2.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	3.00
11 Domestic travel expenses	0.29	1.00	1.00	2.00
13 Office expenses	102.51	35.00	35.00	25.00
14 Rents, Rates, Taxes	--	5.00	5.00	20.00
17 Refreshment Charges	--	0.25	0.25	--
19 Stationery Expenses	--	8.00	8.00	--
20 Other Administrative Expenses	5.18	10.00	10.00	5.00
21 Supplies and Materials	0.50	1.50	1.50	--
26 Advertising and Publicity	3.89	9.00	1.00	--
27 Minor Works	9.70	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	--
36 Procurement of I.T. Equipments	--	5.00	5.00	--
38 Furniture Expenses	--	5.00	5.00	--
39 Electricity Charges	--	62.00	62.00	27.95
40 Water Charges	--	60.00	60.00	--
50 Other charges	0.41	2.00	2.00	--
<b>05 Strengthening of Physical Education</b>	<b>95.44</b>	<b>187.00</b>	<b>167.00</b>	<b>112.70</b>

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	69.07	150.00	130.00	80.00
02 Wages	0.13	1.00	1.00	1.00
11 Domestic travel expenses	0.26	1.00	1.00	1.00
13 Office expenses	11.75	2.00	2.00	2.00
17 Refreshment Charges	--	3.00	3.00	3.00
19 Stationery Expenses	--	3.00	3.00	--
21 Supplies and Materials	--	5.00	5.00	3.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.70
38 Furniture Expenses	--	1.00	1.00	--
39 Electricity Charges	--	3.00	3.00	1.00
40 Water Charges	--	2.00	2.00	1.00
50 Other charges	14.23	15.00	15.00	20.00
<b>10 Establishment of Gymnasia at Village/Taluka Places</b>	<b>50.01</b>	<b>165.00</b>	<b>165.00</b>	<b>133.00</b>
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	--
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	50.01	140.00	140.00	120.00
27 Minor Works	--	10.00	10.00	5.00
39 Electricity Charges	--	1.00	1.00	--
40 Water Charges	--	1.00	1.00	--
50 Other charges	--	10.00	10.00	7.00
<b>11 Supply of Sports Equip. for Govt.&amp; non-Govt. Schools</b>	<b>35.96</b>	<b>45.00</b>	<b>45.00</b>	<b>50.00</b>
21 Supplies and Materials	--	10.00	10.00	10.00
31 Grant-in-aid	--	15.00	15.00	15.00
50 Other charges	35.96	20.00	20.00	25.00
<b>18 Days of National Importance</b>	<b>115.25</b>	<b>125.00</b>	<b>125.00</b>	<b>85.00</b>
21 Supplies and Materials	--	5.00	5.00	5.00
50 Other charges	115.25	120.00	120.00	80.00
<b>20 Development of State Sports "Football"</b>	<b>398.00</b>	<b>600.00</b>	<b>600.00</b>	<b>500.00</b>
31 Grant-in-aid	398.00	350.00	350.00	250.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	250.00	250.00	250.00
<b>102 Youth Welfare Programmes for Students</b>	<b>526.71</b>	<b>1048.10</b>	<b>939.10</b>	<b>710.50</b>
<b>01 National Service Scheme (A)</b>	<b>1.33</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
01 Salaries	--	10.00	10.00	10.00
21 Supplies and Materials	--	5.00	5.00	5.00
50 Other charges	1.33	7.00	7.00	7.00
<b>09 National Cadet Corps</b>	<b>346.83</b>	<b>513.50</b>	<b>534.50</b>	<b>408.50</b>
01 Salaries	242.86	360.00	360.00	260.00
02 Wages	--	3.00	3.00	--
11 Domestic travel expenses	0.23	2.00	2.00	3.00
13 Office expenses	18.50	20.00	20.00	20.00
21 Supplies and Materials	--	2.00	2.00	2.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	3.59	6.00	6.00	6.00
28 Professional Services	11.06	18.00	18.00	18.00
34 Scholarship/Stipend	0.50	2.00	23.00	39.00
50 Other charges	70.09	100.00	100.00	60.00
<b>12 Grants to Bharat Scouts and Guides</b>	<b>12.33</b>	<b>17.50</b>	<b>17.50</b>	<b>17.00</b>
31 Grant-in-aid	12.33	17.50	17.50	17.00
<b>13 Directorate of Youth Services</b>	<b>84.60</b>	<b>126.00</b>	<b>126.00</b>	<b>85.00</b>
01 Salaries	76.60	109.00	109.00	81.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	8.00	1.00	1.00	--
17 Refreshment Charges	--	2.00	2.00	--
19 Stationery Expenses	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	--
39 Electricity Charges	--	2.00	2.00	--
40 Water Charges	--	2.00	2.00	--
50 Other charges	--	5.00	5.00	4.00

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>14 Strengthening of Youth Affairs</b>	<b>16.04</b>	<b>58.60</b>	<b>58.60</b>	<b>14.00</b>
01 Salaries	11.08	50.00	50.00	12.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	4.96	2.00	2.00	--
17 Refreshment Charges	--	3.00	3.00	--
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	2.00	2.00	2.00
<b>22 Promotion of Scouts and Guides Youth Movement</b>	<b>14.84</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
31 Grant-in-aid	14.84	15.00	15.00	15.00
<b>23 Grants to Indian Red Cross Society (Goa Branch)</b>	<b>12.50</b>	<b>15.00</b>	<b>15.00</b>	<b>19.00</b>
31 Grant-in-aid	12.50	9.00	9.00	2.00
35 Grant-in-aid (Salaries)	--	6.00	6.00	17.00
<b>24 Awards to outstanding Youth/Voluntary Youth Organisation</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
50 Other charges	--	5.00	5.00	5.00
<b>25 Youth Festival</b>	<b>10.16</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
50 Other charges	10.16	30.00	30.00	30.00
<b>27 Youth Activities</b>	<b>12.20</b>	<b>25.00</b>	<b>50.00</b>	<b>25.00</b>
50 Other charges	12.20	25.00	50.00	25.00
<b>28 Establishment of Youth Hostel</b>	<b>--</b>	<b>0.50</b>	<b>0.50</b>	<b>--</b>
27 Minor Works	--	0.50	0.50	--
<b>29 State Youth Policy</b>	<b>15.88</b>	<b>220.00</b>	<b>65.00</b>	<b>70.00</b>
31 Grant-in-aid	15.88	200.00	45.00	50.00
50 Other charges	--	20.00	20.00	20.00
<b>104 Sports and Games</b>	<b>5090.10</b>	<b>32196.80</b>	<b>41142.80</b>	<b>17783.50</b>
<b>01 Civil Service Tournaments</b>	<b>8.93</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
50 Other charges	8.93	100.00	100.00	50.00
<b>03 Grants to Sports Authority of Goa</b>	<b>4300.00</b>	<b>7500.00</b>	<b>7500.00</b>	<b>6001.00</b>
31 Grant-in-aid	4300.00	1600.00	1600.00	500.00
35 Grant-in-aid (Salaries)	--	5900.00	5900.00	5501.00

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>04 Financial Assistance to indigeneous Sportsmen</b>	<b>47.96</b>	<b>88.00</b>	<b>88.00</b>	<b>85.00</b>
31 Grant-in-aid	23.12	--	--	--
50 Other charges	24.84	88.00	88.00	85.00
<b>05 Awards for Special Talents in Sports and Games</b>	<b>--</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
50 Other charges	--	7.50	7.50	7.50
<b>07 Sports Festival</b>	<b>79.21</b>	<b>270.00</b>	<b>553.00</b>	<b>300.00</b>
21 Supplies and Materials	10.58	70.00	183.00	100.00
50 Other charges	68.63	200.00	370.00	200.00
<b>08 Grants to non-Govt. Colleges &amp; Secondary Schools for Dev. of Playground</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	100.00	100.00	100.00
<b>09 Grants to Goa Inter-Collegiate Committee</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>20.00</b>
31 Grant-in-aid	--	--	--	20.00
<b>19 Establishment of PYKKA (A)</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>
31 Grant-in-aid	--	1.00	1.00	--
<b>20 36th National Games Secretariat</b>	<b>--</b>	<b>169.00</b>	<b>69.00</b>	<b>--</b>
01 Salaries	--	30.00	30.00	--
02 Wages	--	6.00	6.00	--
08 Maintenance of I.T. Equipments	--	0.50	0.50	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	--
11 Domestic travel expenses	--	3.00	3.00	--
13 Office expenses	--	1.00	1.00	--
17 Refreshment Charges	--	2.00	2.00	--
19 Stationery Expenses	--	2.00	2.00	--
21 Supplies and Materials	--	20.00	20.00	--
29 Telephone / Mobile Charges	--	1.00	1.00	--
36 Procurement of I.T. Equipments	--	1.00	1.00	--
38 Furniture Expenses	--	2.00	2.00	--
50 Other charges	--	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 Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>21 Conducting National Games</b>	<b>50.00</b>	<b>22500.00</b>	<b>31221.00</b>	<b>10050.00</b>
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	850.00	160.00	50.00
07 Outsourcing of Utility Attendants	--	350.00	250.00	--
08 Maintenance of I.T. Equipments	--	20.00	20.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	20.00	20.00	--
10 Maintenance of Cars and Other Vehicles	--	50.00	50.00	--
17 Refreshment Charges	--	50.00	50.00	--
18 Entertainment / Gift Expenses	--	10.00	10.00	--
19 Stationery Expenses	--	100.00	55.00	--
29 Telephone / Mobile Charges	--	10.00	--	--
36 Procurement of I.T. Equipments	--	500.00	100.00	--
37 Exhibition / Fair Expenses	--	10.00	--	--
38 Furniture Expenses	--	100.00	100.00	--
39 Electricity Charges	--	1.00	--	--
40 Water Charges	--	1.00	--	--
50 Other charges	50.00	20428.00	30406.00	10000.00
<b>22 Hosting of FIFA-U-17 Women world Cup 2022</b>	<b>304.00</b>	--	--	--
31 Grant-in-aid	304.00	--	--	--
<b>23 Grants to Khelo India State Centre of Excellence (CSS)</b>	--	<b>1361.30</b>	<b>1153.30</b>	<b>1040.00</b>
02 Wages	--	1.00	1.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	54.00	54.00	--
11 Domestic travel expenses	--	10.00	10.00	--
13 Office expenses	--	0.60	0.60	--
14 Rents, Rates, Taxes	--	15.00	15.00	--
17 Refreshment Charges	--	0.50	0.50	--
19 Stationery Expenses	--	2.00	2.00	--
20 Other Administrative Expenses	--	6.00	6.00	--



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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	20.00	20.00	--
29 Telephone / Mobile Charges	--	0.20	0.20	--
30 Other contractual Services	--	30.00	30.00	--
36 Procurement of I.T. Equipments	--	1.00	1.00	--
38 Furniture Expenses	--	1.00	1.00	--
50 Other charges	--	1200.00	992.00	1000.00
<b>24 Grants to GFA for organization of Bhauasaheb Bandodkar Memorial Trophy in Goa</b>	--	--	<b>150.00</b>	--
31 Grant-in-aid	--	--	150.00	--
<b>25 Khelo Goa Centres</b>	--	--	--	<b>30.00</b>
30 Other contractual Services	--	--	--	15.00
50 Other charges	--	--	--	15.00
<b>37 Grants to SAG for Football Clubs</b>	<b>300.00</b>	<b>100.00</b>	<b>200.00</b>	<b>100.00</b>
31 Grant-in-aid	300.00	100.00	200.00	100.00
<b>789 Special Component Plan for Scheduled Caste</b>	--	<b>37.00</b>	<b>37.00</b>	<b>29.00</b>
<b>01 Scheduled Cast Development Scheme</b>	--	<b>37.00</b>	<b>37.00</b>	<b>29.00</b>
02 Wages	--	1.00	1.00	--
13 Office expenses	--	3.00	3.00	--
21 Supplies and Materials	--	10.00	10.00	9.00
26 Advertising and Publicity	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
34 Scholarship/Stipend	--	1.00	1.00	--
50 Other charges	--	20.00	20.00	20.00
<b>796 Tribal Area Sub Plan</b>	<b>5.22</b>	<b>58.50</b>	<b>58.50</b>	<b>40.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>5.22</b>	<b>58.50</b>	<b>58.50</b>	<b>40.00</b>
02 Wages	--	5.00	--	--
13 Office expenses	--	3.00	--	--
21 Supplies and Materials	--	20.00	38.50	15.00
26 Advertising and Publicity	--	2.00	--	--
27 Minor Works	--	5.00	--	--
28 Professional Services	--	3.00	--	--

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
34 Scholarship/Stipend	--	0.50	--	--
50 Other charges	5.22	20.00	20.00	25.00
<b>Total Capital Expenditure</b>	<b>3131.16</b>	<b>2650.00</b>	<b>3929.00</b>	<b>3600.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>3131.16</b>	<b>2650.00</b>	<b>3929.00</b>	<b>3600.00</b>
<b>03 Sports and Youth Services - Sports Stadia</b>	<b>3131.16</b>	<b>2650.00</b>	<b>3929.00</b>	<b>3600.00</b>
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>01 Scheduled Cast Development Scheme</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
53 Major Works	--	50.00	50.00	50.00
<b>796 Tribal Area Sub Plan</b>	<b>69.96</b>	<b>1000.00</b>	<b>1000.00</b>	<b>700.00</b>
<b>01 Development of Playground/ campsites in Tribal Areas</b>	<b>69.96</b>	<b>1000.00</b>	<b>1000.00</b>	<b>700.00</b>
53 Major Works	69.96	1000.00	1000.00	700.00
<b>800 Other Expenditure</b>	<b>3061.20</b>	<b>1600.00</b>	<b>2879.00</b>	<b>2850.00</b>
<b>01 Construction of Playgrounds, Sports Complexes, etc. (Sports)</b>	<b>159.52</b>	<b>800.00</b>	<b>800.00</b>	<b>2000.00</b>
53 Major Works	159.52	800.00	800.00	2000.00
<b>04 Development of Playground of Schools (Sports)</b>	<b>96.54</b>	<b>800.00</b>	<b>800.00</b>	<b>500.00</b>
53 Major Works	96.54	800.00	800.00	500.00
<b>10 Grants to SAG for Infrastructure Dev. &amp; other Exp. (EDC/Lusofonia &amp; National Game)</b>	<b>2805.14</b>	<b>--</b>	<b>1279.00</b>	<b>350.00</b>
53 Major Works	2805.14	--	1279.00	350.00