



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|-----------------|------------------|-------------------|------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 42 | 10765.65 | 15194.05 | 16175.05 | 38424.40 |
| 01 Salaries | 1018.00 | 1436.40 | 1536.40 | 1739.00 |
| 02 Wages | 2.00 | 17.00 | 42.00 | 19.00 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | 873.00 |
| 07 Outsourcing of Utility Attendants | -- | -- | -- | 404.00 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 23.50 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 24.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 55.00 |
| 11 Domestic travel expenses | 0.74 | 7.60 | 7.60 | 19.10 |
| 13 Office expenses | 136.26 | 154.00 | 160.00 | 69.70 |
| 14 Rents, Rates, Taxes | 0.40 | -- | -- | 20.00 |
| 17 Refreshment Charges | -- | -- | -- | 60.95 |
| 18 Entertainment / Gift Expenses | -- | -- | -- | 10.00 |
| 19 Stationery Expenses | -- | -- | -- | 116.30 |
| 20 Other Administrative Expenses | 9.65 | 10.00 | 10.00 | 16.00 |
| 21 Supplies and Materials | 13.43 | 77.80 | 169.80 | 303.00 |
| 26 Advertising and Publicity | 0.58 | 11.25 | 11.25 | 12.50 |
| 27 Minor Works | -- | 25.50 | 27.50 | 67.50 |
| 28 Professional Services | 9.72 | 12.00 | 20.00 | 22.00 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 12.45 |
| 30 Other contractual Services | -- | -- | -- | 30.00 |
| 31 Grant-in-aid | 6003.62 | 7900.50 | 7970.50 | 2407.50 |
| 32 Contributions | -- | -- | -- | -- |
| 34 Scholarships/Stipend | 0.40 | 2.50 | 3.00 | 3.50 |
| 35 Grant-in-aid (Salaries) | -- | -- | -- | 6156.00 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 508.00 |
| 37 Exhibition / Fair Expenses | -- | -- | -- | 10.00 |

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2021 - 2022 | Estimates | Estimates | Estimates |
| | 2022 - 2023 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 42 | 10765.65 | 15194.05 | 16175.05 | 38424.40 |
| 38 Furniture Expenses | -- | -- | -- | 110.40 |
| 39 Electricity Charges | -- | -- | -- | 71.00 |
| 40 Water Charges | -- | -- | -- | 68.00 |
| 50 Other charges | 90.36 | 542.50 | 620.00 | 22543.00 |
| 53 Major Works | 3480.49 | 4995.00 | 5595.00 | 2650.00 |
| 60 Other capital expenditure | -- | 2.00 | 2.00 | -- |