



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 42	10201.55	38424.40	48424.42	24070.90
01 Salaries	1168.50	1739.00	1631.00	1288.00
02 Wages	0.67	19.00	14.00	21.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	873.00	183.00	70.00
07 Outsourcing of Utility Attendants	--	404.00	304.00	--
08 Maintenance of I.T. Equipments	--	23.50	23.50	--
09 Maintenance of Non I.T. Equipments / Machinery	--	24.00	24.00	2.00
10 Maintenance of Cars and Other Vehicles	--	55.00	55.00	3.00
11 Domestic travel expenses	0.78	19.10	19.10	6.00
13 Office expenses	151.56	69.70	66.70	48.50
14 Rents, Rates, Taxes	--	20.00	20.00	20.00
17 Refreshment Charges	--	60.95	60.95	3.00
18 Entertainment / Gift Expenses	--	10.00	10.00	--
19 Stationery Expenses	--	116.30	71.30	--
20 Other Administrative Expenses	5.18	16.00	16.00	5.00
21 Supplies and Materials	63.01	303.00	434.50	307.00
26 Advertising and Publicity	3.89	12.50	2.50	0.50
27 Minor Works	13.29	67.50	62.50	36.00
28 Professional Services	11.06	22.00	19.00	18.00
29 Telephone / Mobile Charges	--	12.45	2.45	0.95
30 Other contractual Services	--	30.00	30.00	15.00
31 Grant-in-aid	5379.29	2407.50	2502.50	1069.00
32 Contributions	--	--	--	--
34 Scholarship/Stipend	0.50	3.50	24.02	39.00
35 Grant-in-aid (Salaries)	--	6156.00	6156.00	5768.00
36 Procurement of I.T. Equipments	--	508.00	108.00	2.00
37 Exhibition / Fair Expenses	--	10.00	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 42	10201.55	38424.40	48424.42	24070.90
38 Furniture Expenses	--	110.40	110.40	--
39 Electricity Charges	--	71.00	70.00	28.95
40 Water Charges	--	68.00	67.00	1.00
50 Other charges	403.52	22543.00	32408.00	11719.00
53 Major Works	3000.30	2650.00	3929.00	3600.00
60 Other capital expenditure	--	--	--	--