



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 42	24590.03	20290.02	20290.02	25120.01
01 Salaries	1239.73	1549.35	1549.35	1887.01
02 Wages	1.80	2.00	2.00	7.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	36.00	36.00	50.00
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	--	6.00	6.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	5.00
10 Maintenance of Cars and Other Vehicles	0.79	30.00	30.00	30.00
11 Domestic travel expenses	4.36	6.00	6.00	15.00
13 Office expenses	57.20	76.20	76.20	93.00
14 Rents, Rates, Taxes	1.35	5.00	5.00	5.00
17 Refreshment Charges	1.27	3.10	3.10	4.00
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	16.00	16.00	13.00
20 Other Administrative Expenses	4.86	5.00	5.00	5.00
21 Supplies and Materials	173.51	321.00	321.00	528.00
26 Advertising and Publicity	0.93	2.50	2.50	2.50
27 Minor Works	0.95	108.00	108.00	330.00
28 Professional Services	11.43	18.25	18.25	12.00
29 Telephone / Mobile Charges	0.07	0.10	0.10	0.25
30 Other contractual Services	--	20.00	20.00	--
31 Grant-in-aid	1344.56	2940.01	2940.01	4887.00
32 Contributions	--	--	--	--
34 Scholarship/Stipend	34.15	37.00	37.00	37.50
35 Grant-in-aid (Salaries)	5758.46	5803.01	5803.01	7307.00
36 Procurement of I.T. Equipments	0.59	12.00	12.00	17.00
37 Exhibition / Fair Expenses	--	--	--	--

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(Rs. in lakhs)

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 42	24590.03	20290.02	20290.02	25120.01
38 Furniture Expenses	--	17.00	17.00	15.00
39 Electricity Charges	69.53	80.00	80.00	120.00
40 Water Charges	68.15	80.00	80.00	60.00
50 Other charges	13935.03	5514.50	5514.50	2197.01
53 Major Works	1881.31	3600.00	3600.00	7482.74
60 Other capital expenditure	--	--	--	--