

DEMAND NO. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND NO. 42	2541.37	3394.66	5936.03	3000.00	5185.00	8185.00	3000.00	11935.00	14935.00	3224.00	11093.00	14317.00
01 Salaries	445.99	89.20	535.19	488.50	170.70	659.20	488.50	170.70	659.20	562.00	180.70	742.70
02 Wages	113.85	83.84	197.69	187.00	104.05	291.05	187.00	104.05	291.05	198.00	104.95	302.95
03 Overtime Allowance	--	--	--	2.50	0.80	3.30	2.50	0.80	3.30	1.25	0.55	1.80
11 Domestic travel expenses	5.71	0.18	5.89	10.00	7.65	17.65	10.00	7.65	17.65	8.25	4.15	12.40
13 Office expenses	73.78	31.85	105.63	107.00	65.30	172.30	107.00	65.30	172.30	111.50	65.05	176.55
14 Rents, Rates, Taxes	8.52	--	8.52	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
21 Supplies and Materials	98.58	278.35	376.93	156.00	355.50	511.50	156.00	355.50	511.50	157.00	398.50	555.50
22 Arms and Ammunition	--	-0.03	-0.03	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	44.63	1.65	46.28	60.00	25.00	85.00	60.00	25.00	85.00	70.00	25.00	95.00
27 Minor Works	14.89	--	14.89	23.00	18.40	41.40	23.00	18.40	41.40	22.25	18.40	40.65
28 Professional Services	18.53	--	18.53	16.50	16.00	32.50	16.50	16.00	32.50	15.50	15.30	30.80
31 Grant-in-aid	1612.57	981.58	2594.15	1753.00	1371.60	3124.60	1753.00	1421.60	3174.60	1887.50	1824.73	3712.23
32 Contributions	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
34 Scholarships/Stipend	--	--	--	1.00	24.00	25.00	1.00	24.00	25.00	1.00	23.00	24.00
50 Other charges	104.32	360.97	465.29	165.00	524.10	689.10	165.00	524.10	689.10	159.25	5570.80	5730.05
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	1567.07	1567.07	--	2491.90	2491.90	--	9191.90	9191.90	--	2851.87	2851.87