

DEMAND NO. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 N 42	2037.85	1728.02	3765.87	2600.00	4683.00	7283.00	2600.00	11402.50	14002.50	3000.00	5185.00	8185.00
01 Salaries	397.02	83.92	480.94	419.00	139.45	558.45	419.00	169.45	588.45	488.50	170.70	659.20
02 Wages	95.06	47.17	142.23	116.50	75.45	191.95	116.50	76.95	193.45	187.00	104.05	291.05
03 Overtime Allowance	--	--	--	2.50	1.25	3.75	2.50	1.25	3.75	2.50	0.80	3.30
11 Domestic travel expenses	8.26	0.70	8.96	11.50	9.65	21.15	11.50	10.15	21.65	10.00	7.65	17.65
13 Office expenses	62.36	18.89	81.25	73.00	43.30	116.30	73.00	48.30	121.30	107.00	65.30	172.30
14 Rents, Rates, Taxes	14.67	--	14.67	40.00	--	40.00	40.00	--	40.00	30.00	--	30.00
21 Supplies and Materials	70.92	144.88	215.80	80.00	338.50	418.50	80.00	343.50	423.50	156.00	355.50	511.50
26 Advertising and Publicity	29.84	--	29.84	35.00	15.00	50.00	35.00	15.00	50.00	60.00	25.00	85.00
27 Minor Works	6.54	--	6.54	30.50	2.90	33.40	30.50	2.90	33.40	23.00	18.40	41.40
28 Professional Services	5.50	--	5.50	22.50	11.00	33.50	22.50	11.00	33.50	16.50	16.00	32.50
31 Grant-in-aid	1259.43	719.00	1978.43	1625.50	1025.50	2651.00	1625.50	1045.00	2670.50	1753.00	1371.60	3124.60
32 Contributions	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
34 Scholarships/Stipend	--	--	--	2.00	18.46	20.46	2.00	18.46	20.46	1.00	24.00	25.00
50 Other charges	88.25	336.17	424.42	141.00	394.56	535.56	141.00	402.56	543.56	165.00	524.10	689.10
51 Motor vehicles	--	5.98	5.98	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	371.31	371.31	--	2597.98	2597.98	--	9247.98	9247.98	--	2491.90	2491.90