

DEMAND NO. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	2673.68	3369.84	6043.52	3224.00	11093.00	14317.00	3224.00	11093.00	14317.00	3219.00	16856.25	20075.25
01 Salaries	440.05	104.15	544.20	562.00	180.70	742.70	562.00	180.70	742.70	592.00	206.70	798.70
02 Wages	175.85	88.77	264.62	198.00	104.95	302.95	198.00	104.95	302.95	205.00	114.95	319.95
03 Overtime Allowance	--	--	--	1.25	0.55	1.80	1.25	0.55	1.80	1.25	0.55	1.80
11 Domestic travel expenses	8.40	0.25	8.65	8.25	4.15	12.40	8.25	4.15	12.40	8.25	4.65	12.90
13 Office expenses	85.46	34.32	119.78	111.50	65.05	176.55	111.50	65.05	176.55	112.50	77.30	189.80
14 Rents, Rates, Taxes	9.17	--	9.17	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
21 Supplies and Materials	119.04	285.58	404.62	157.00	398.50	555.50	157.00	398.50	555.50	157.00	426.00	583.00
22 Arms and Ammunition	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	57.17	--	57.17	70.00	25.00	95.00	70.00	25.00	95.00	60.00	30.00	90.00
27 Minor Works	6.01	--	6.01	22.25	18.40	40.65	22.25	18.40	40.65	22.00	108.40	130.40
28 Professional Services	7.50	--	7.50	15.50	15.30	30.80	15.50	15.30	30.80	13.00	15.30	28.30
31 Grant-in-aid	1676.12	1184.26	2860.38	1887.50	1824.73	3712.23	1887.50	1824.73	3712.23	1867.25	1850.60	3717.85
32 Contributions	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
34 Scholarships/Stipend	0.62	--	0.62	1.00	23.00	24.00	1.00	23.00	24.00	1.00	33.00	34.00
50 Other charges	88.29	399.46	487.75	159.25	5570.80	5730.05	159.25	5570.80	5730.05	149.25	11166.60	11315.85
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	6.00	6.00
53 Major Works	--	1273.05	1273.05	--	2851.87	2851.87	--	2851.87	2851.87	--	2816.20	2816.20