

**DEMAND NO. 42 (SPORTS AND YOUTH AFFAIRS)**

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
<b>TOTAL DEMAND N 42</b>	<b>2282.75</b>	<b>13207.39</b>	<b>15490.14</b>	<b>3512.00</b>	<b>23153.00</b>	<b>26665.00</b>	<b>2783.00</b>	<b>18240.00</b>	<b>21023.00</b>	<b>3712.00</b>	<b>24518.00</b>	<b>28230.00</b>
01 Salaries	585.17	141.15	726.32	792.00	224.70	1016.70	777.00	180.70	957.70	880.00	310.20	1190.20
02 Wages	134.62	39.13	173.75	67.00	147.10	214.10	11.00	0.10	11.10	65.00	137.10	202.10
03 Overtime Allowance	--	--	--	1.25	1.10	2.35	1.25	1.10	2.35	1.25	1.10	2.35
11 Domestic travel expenses	2.55	--	2.55	8.25	5.50	13.75	3.25	2.50	5.75	8.75	6.50	15.25
13 Office expenses	78.20	26.08	104.28	111.00	120.80	231.80	98.00	82.80	180.80	97.00	110.80	207.80
14 Rents, Rates, Taxes	13.99	--	13.99	28.00	--	28.00	28.00	--	28.00	25.00	--	25.00
21 Supplies and Materials	83.72	143.29	227.01	152.00	544.00	696.00	93.00	381.00	474.00	117.00	667.00	784.00
26 Advertising and Publicity	31.19	--	31.19	62.00	100.00	162.00	47.00	80.00	127.00	47.00	85.00	132.00
27 Minor Works	2.94	16.02	18.96	23.50	257.90	281.40	8.50	103.90	112.40	10.00	257.90	267.90
28 Professional Services	17.26	--	17.26	21.00	40.50	61.50	17.00	25.50	42.50	23.00	30.50	53.50
31 Grant-in-aid	1256.84	1009.42	2266.26	2092.25	2637.60	4729.85	1582.25	2250.60	3832.85	2308.25	3278.60	5586.85
32 Contributions	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
34 Scholarships/Stipend	0.08	--	0.08	1.00	76.00	77.00	1.00	56.00	57.00	1.00	66.00	67.00
50 Other charges	76.19	665.20	741.39	152.25	1965.60	2117.85	115.25	1554.60	1669.85	128.25	1527.10	1655.35
51 Motor vehicles	--	7.19	7.19	--	6.00	6.00	--	--	--	--	6.00	6.00
53 Major Works	--	11159.91	11159.91	--	15026.20	15026.20	--	12521.20	12521.20	--	16034.20	16034.20
60 Other capital expenditure	--	--	--	--	2000.00	2000.00	--	1000.00	1000.00	--	2000.00	2000.00