

DEMAND NO. 42 (SPORTS AND YOUTH AFFAIRS)

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND No 42	2463.41	10436.45	12899.86	20641.88	20128.88	28306.30
01 Salaries	665.87	144.25	810.12	1008.12	1008.12	1037.50
02 Wages	1.01	--	1.01	174.87	167.37	149.30
03 Overtime Allowance	0.03	--	0.03	4.13	4.13	4.20
11 Domestic travel expenses	1.92	0.06	1.98	17.31	17.31	18.20
13 Office expenses	83.57	18.60	102.17	202.48	157.48	186.80
14 Rents, Rates, Taxes	8.93	--	8.93	15.00	15.00	15.00
21 Supplies and Materials	58.84	19.77	78.61	350.67	279.67	441.00
26 Advertising and Publicity	21.01	--	21.01	90.50	60.50	75.70
27 Minor Works	3.29	--	3.29	69.72	19.72	70.40
28 Professional Services	13.33	--	13.33	42.50	30.50	43.00
31 Grant-in-aid	1558.65	1664.57	3223.22	4230.35	4130.35	4921.85
32 Contributions	--	--	--	1.00	1.00	1.00
34 Scholarships/Stipend	0.28	--	0.28	54.12	16.62	51.80
50 Other charges	46.68	926.25	972.93	954.91	944.91	9173.35
51 Motor vehicles	--	--	--	10.00	10.00	6.00
53 Major Works	--	7662.95	7662.95	12916.20	12766.20	12101.20
60 Other capital expenditure	--	--	--	500.00	500.00	10.00