

GOVERNMENT OF MEGHALAYA
DIRECTORATE OF SPORTS AND YOUTH AFFAIRS:: SHILLONG

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Budget of the Directorate and Expenditure during 2006-2008

2204 SPORTS & YOUTH SERVICES PLAN	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>REMARK</u>
001. <u>Direction & Administration</u>	(Rs. in Lakhs)		
01. Directorate of Sports	64.00	62, 50,778	Shortfall due to Vacancies
03. D.S.O and Staff	110.00	109, 37,580	
Total: 001	174.00	171, 88,358	
101. <u>Physical Education</u>			
01. Expansion Phy. Education	0.20	0.20	
02. Training oof College Phy Education/ Research/etc	0.30	0.30	
Total: 101	0.50	0.50	
102. <u>Youth Welfare Programme for Students</u>			
01. Youth Camp	5.00	5.00	
02. NYK and other Services	1.00	1.00	
03. Asst to voluntary Organisation of Youth Welfare Affairs	4.50	4.50	
10. National Integration/Youth Leader training/ Youth festival.	1.50	1.50	
Total : 102	12.00	12.00	
104. <u>Sports and Games</u>			
01 Asst to SSCM	75.00	75.00	Shortfall due to Non receipt of Sanction
02. Asst to State/Dist/Sub-Div/ Sports Association	30.00	30.00	
03. Asst for holding tournament	30.00	30.00	
04. Asst for constitution of Outdoor and Indoor Stadium etc	400.00	387.82	
05. Asst for improvement of Playfields	10.00	10.00	

06. Training of Coaches	0.50	0.50
07. Dev of Sports and Games	0.20	0.20
08. Special Sports School	0.50	0.50
09. Rural Sports	8.00	8.00
11. Adventure Programme	4.00	4.00
12. Tournament/ Championship Organisation by DSYA 2 District Offices.	31.00	31.00
14. Sports Talent Search Scholarship	2.00	2.00
15. Procurement of Sports Materials	10.00	10.00
16. Running and Maintenance of Indoor Sports Halls, Stadiums etc.	15.00	15.00
Total: 104	636.00	623.82

Shortfall due
to Non-Receipt
of Sanction

800: Other Expenditure.

01 Chief Ministers Youth Dev Scheme (CMYDS)	27.50	27.50
02. Intensive Sports Dev Programme (ISYDP)	150.00	150.00
Total: 800:	177.50	177.50

TOTAL OF PLAN 2006-2007	1000.00	985.735	SURRENDERED Rs.14,29642/=
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TOTAL OF NON PLAN 2006-07 172.38 138.18 Shortfall due to economic
cut and non receipt
of Sanction

GRAND TOTAL OF PLAN AND
NON PLAN 2006-07 1172.38 1123.915

Director
Sports and Youth Affairs
Meghalaya, Shillong.