

GRANT - 58

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF SPORTS AND YOUTH SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,84,90,82	-	1,84,90,82
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
Sports And Youth Affairs

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,41,72,778	5,63,93,387	2,55,83,51	9,92,80	2,55,83,51	9,92,80	REVENUE SECTION B-Social Services 2204 SPORT AND YOUTH SERVICES	1,48,54,78	8,36,04
		31,10,00		31,10,00		C-Economic Services 2552 NORTH EASTERN AREAS	28,00,00	
7,41,72,778	5,63,93,387	2,86,93,51	9,92,80	2,86,93,51	9,92,80	GRAND TOTAL	1,76,54,78	8,36,04
3,28,81,299	5,63,93,387	6,72,54	9,92,80	6,72,54	9,92,80	REVENUE SECTION B-Social Services 2204 SPORT AND YOUTH SERVICES		
		5,66		5,66		STATE SCHEMES 001 DIRECTION AND ADMINISTRATION--	6,81,63	8,36,04
		4,49,85		4,49,85		101 PHYSICAL EDUCATION-- 102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	5,50 13,14,00	

GRANT - 58

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,12,91,479		1,20,55,46		1,20,55,46		104 SPORT AND GAMES--	54,73,65	
7,41,72,778	5,63,93,387	1,31,83,51	9,92,80	1,31,83,51	9,92,80	TOTAL STATE SCHEMES	74,74,78	8,36,04
						CENTRALLY SPONSORED SCHEMES		
						104 SPORT AND GAMES--	27,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	27,00,00	
		1,17,00,00		1,17,00,00		CENTRAL SECTOR SCHEMES		
		1,17,00,00		1,17,00,00		104 SPORT AND GAMES--	40,00,00	
						TOTAL CENTRAL SECTOR SCHEMES	40,00,00	
		7,00,00		7,00,00		NLCPR		
		7,00,00		7,00,00		104 SPORT AND GAMES--	6,80,00	
7,41,72,778	5,63,93,387	2,55,83,51	9,92,80	2,55,83,51	9,92,80	TOTAL NLCPR	6,80,00	
						TOTAL 2204	1,48,54,78	8,36,04
						C-Economic Services		
						2552 NORTH EASTERN AREAS		
		31,10,00		31,10,00		N.E.C		
		31,10,00		31,10,00		208 SPORTS AND YOUTH SERVICES	28,00,00	
		31,10,00		31,10,00		TOTAL N.E.C	28,00,00	
						TOTAL 2552	28,00,00	
7,41,72,778	5,63,93,387	2,86,93,51	9,92,80	2,86,93,51	9,92,80	GRAND TOTAL	1,76,54,78	8,36,04
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		
						2204 SPORT AND YOUTH SERVICES		
						<u>STATE SCHEMES</u>		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Directorate of Sport.		
2,17,56,292		3,19,00		3,19,00		01. Salaries	2,99,00	

GRANT - 58

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
43,26,102		67,00		67,00		02. Wages	1,15,73	
9,68,276		35,00		35,00		06. Medical Treatment	40,10	
3,22,946		15,70		15,70		11. Domestic travel expenses	18,30	
27,61,766		99,50		99,50		13. Office Expenses	1,22,80	
		50,30		50,30		14. Rents, Rates and Taxes	30	
		40,50		40,50		50. Other Charges	50,50	
3,01,35,382		6,27,00		6,27,00		TOTAL (01)	6,46,73	
27,45,917		42,00		42,00		(02) Sport Officer and Staff-		
		24		24		01. Salaries	30,00	
		1,90		1,90		02. Wages	2,00	
						06. Medical Treatment	1,90	
		1,40		1,40		11. Domestic travel expenses		
27,45,917		45,54		45,54		13. Office Expenses	1,00	
						TOTAL (02)	34,90	
	5,04,40,782		8,61,21		8,61,21	(03) District Sport Officer and Staff-		
	17,38,131		18,79		18,79	01. Salaries		7,11,18
	6,44,698		11,50		11,50	02. Wages		26,06
	9,71,952		23,30		23,30	06. Medical Treatment		16,90
	25,97,824		78,00		78,00	11. Domestic travel expenses		23,60
	5,63,93,387		9,92,80		9,92,80	13. Office Expenses		58,30
						TOTAL (03)		8,36,04
3,28,81,299	5,63,93,387	6,72,54	9,92,80	6,72,54	9,92,80	TOTAL 001	6,81,63	8,36,04
						101 PHYSICAL EDUCATION--		
						(01) Expansion of Physical Education -		
		2,20		2,20		36. Grants-in-aid General (Non-Salary)	2,00	
		2,20		2,20		TOTAL (01)	2,00	
						(02) Training College of Physical Education		
						Research Experimentation-		
		3,46		3,46		36. Grants-in-aid General (Non-Salary)	3,50	

GRANT - 58

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,46		3,46		TOTAL (02)	3,50	
		5,66		5,66		TOTAL 101	5,50	
						102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		
						(01) Youth Camp-		
		1,35		1,35		36. Grants-in-aid General (Non-Salary)	1,00	
		1,35		1,35		TOTAL (01)	1,00	
						(05) Nehru Yuva Kendra &Other Services		
		40		40		36. Grants-in-aid General (Non-Salary)	50	
		40		40		TOTAL (05)	50	
						(07) Mass Rallies (Bharatyam)		
		1,25		1,25		36. Grants-in-aid General (Non-Salary)	1,25	
		1,25		1,25		TOTAL (07)	1,25	
						(09) Assistance to Voluntary Organisation of Youth Welfare Affairs		
		2,90		2,90		36. Grants-in-aid General (Non-Salary)	2,80	
		2,90		2,90		TOTAL (09)	2,80	
						(10) National Integration Programme /Youth Leader Training Youth Festival		
		3,95		3,95		36. Grants-in-aid General (Non-Salary)	3,45	
		3,95		3,95		TOTAL (10)	3,45	
						(22) Youth Green Campaign Movement. (Previously 16)		
		10,00		10,00		36. Grants-in-aid General (Non-Salary)	5,00	
		10,00		10,00		TOTAL (22)	5,00	
						(24) Youth Exchange Programme. (Previously 17)		
		80,00		80,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
		80,00		80,00		TOTAL (24)	10,00,00	
						(25) Chief Minister Youth Development Schemes (Previously 18)		
		3,50,00		3,50,00		36. Grants-in-aid General (Non-Salary)	3,00,00	
		3,50,00		3,50,00		TOTAL (25)	3,00,00	
		4,49,85		4,49,85		TOTAL 102	13,14,00	
						104 SPORT AND GAMES--		
						(01) Assistance to State Sport Council--		

GRANT - 58

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,71,43,000		4,90,00		4,90,00		31. Grants - in - aid (Salary)	10,14,50	
2,71,43,000		5,08,31		5,08,31		36. Grants-in-aid General (Non-Salary)	27,50	
		9,98,31		9,98,31		TOTAL (01)	10,42,00	
35,39,150		1,10,00		1,10,00		(02) Assistance to State District Subdivision Sports Association		
35,39,150		1,10,00		1,10,00		36. Grants-in-aid General (Non-Salary)	1,25,00	
						TOTAL (02)	1,25,00	
						(03) Assistance for Holding of Tournament etc		
		28,00		28,00		36. Grants-in-aid General (Non-Salary)	58,25	
		28,00		28,00		TOTAL (03)	58,25	
6,94,840		27,17,45		27,17,45		(04) Construction of Outdoor and Indoor Stadium		
6,94,840		27,17,45		27,17,45		36. Grants-in-aid General (Non-Salary)	7,10,20	
						TOTAL (04)	7,10,20	
						(05) Assistance for Improvement of Play Ground Including Schools Ground		
		23,50		23,50		36. Grants-in-aid General (Non-Salary)	28,25	
		23,50		23,50		TOTAL (05)	28,25	
						(06) Training of Coaches--		
		4,30		4,30		36. Grants-in-aid General (Non-Salary)	3,50	
		4,30		4,30		TOTAL (06)	3,50	
94,00,000		6,84,40		6,84,40		(07) Development of Sport and Games--		
94,00,000		6,84,40		6,84,40		36. Grants-in-aid General (Non-Salary)	6,42,70	
						TOTAL (07)	6,42,70	
						(09) Rural Sports--		
		3,00		3,00		36. Grants-in-aid General (Non-Salary)	1,50	
		3,00		3,00		TOTAL (09)	1,50	
						(11) Adventure Programme		

GRANT - 58

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00 2,00		2,00 2,00		36. Grants-in-aid General (Non-Salary) TOTAL (11)	1,00 1,00	
		2,82,60 2,82,60		2,82,60 2,82,60		(12) Tournament Championship to be Organised Sponsored by Direct Rate and its Subordinate Officer--- 36. Grants-in-aid General (Non-Salary) TOTAL (12)	3,04,05 3,04,05	
						(13) For Running and Maintenance of Youth Hostel Shillong- 36. Grants-in-aid General (Non-Salary) TOTAL (13)		
5,14,489 5,14,489		55,90 55,90		55,90 55,90		(14) Sport Talent Search Scholarship etc 36. Grants-in-aid General (Non-Salary) TOTAL (14)	1,55,20 1,55,20	
		29,00 29,00		29,00 29,00		(15) Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations 36. Grants-in-aid General (Non-Salary) TOTAL (15)	27,50 27,50	
		16,00 16,00		16,00 16,00		(16) Running and Maintenance of the Indoor Sports Halls/Stadium etc 36. Grants-in-aid General (Non-Salary) TOTAL (16)	14,00 14,00	
		7,00 7,00		7,00 7,00		(18) Assistance to Meghalaya State Olympic Association. 36. Grants-in-aid General (Non-Salary) TOTAL (18)	6,50 6,50	
		3,74,00 3,74,00		3,74,00 3,74,00		(30) N.E.C Projects (State Share) 36. Grants-in-aid General (Non-Salary) TOTAL (30)	2,74,00 2,74,00	
		2,50,00 2,50,00		2,50,00 2,50,00		(31) Career Guidance and Counselling Scheme 36. Grants-in-aid General (Non-Salary) TOTAL (31)	2,50,00 2,50,00	
		90,00 60,00		90,00 60,00		(32) Intensive Sports and Youth Development Programme 32. Contribution 36. Grants-in-aid General (Non-Salary)	90,00 60,00	

GRANT - 58

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,50,00		1,50,00		TOTAL (32)	1,50,00	
		62,50,00		62,50,00		(34) National Games 2022		
		62,50,00		62,50,00		36. Grants-in-aid General (Non-Salary)	13,80,00	
						TOTAL (34)	13,80,00	
		70,00		70,00		(35) Non Lapsable Central Pool of Resource		
		70,00		70,00		36. Grants-in-aid General (Non-Salary)		
						TOTAL (35)		
						(36) Khelo India		
						36. Grants-in-aid General (Non-Salary)	3,00,00	
						TOTAL (36)	3,00,00	
4,12,91,479		1,20,55,46		1,20,55,46		TOTAL 104	54,73,65	
7,41,72,778	5,63,93,387	1,31,83,51	9,92,80	1,31,83,51	9,92,80	TOTAL STATE SCHEMES	74,74,78	8,36,04
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						104 SPORT AND GAMES--		
						(36) Khelo India		
						36. Grants-in-aid General (Non-Salary)	27,00,00	
						TOTAL (36)	27,00,00	
						TOTAL 104	27,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	27,00,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						104 SPORT AND GAMES--		
		1,17,00,00		1,17,00,00		(17) Panchayat Yuva Krida Aur Khel Abhiyan (Pykka).		
		1,17,00,00		1,17,00,00		36. Grants-in-aid General (Non-Salary)	40,00,00	
						TOTAL (17)	40,00,00	
		1,17,00,00		1,17,00,00		TOTAL 104	40,00,00	
		1,17,00,00		1,17,00,00		TOTAL CENTRAL SECTOR SCHEMES	40,00,00	

GRANT - 58

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<u>NLCPR</u>		
						104 SPORT AND GAMES--		
						(35) Non Lapsable Central Pool of Resources		
		7,00,00		7,00,00		07 Construction of Outdoor Stadium at Ampati, West Garo Hills.		
						36. Grants-in-aid General (Non-Salary)	6,80,00	
		7,00,00		7,00,00		TOTAL 07	6,80,00	
		7,00,00		7,00,00		TOTAL (35)	6,80,00	
		7,00,00		7,00,00		TOTAL 104	6,80,00	
		7,00,00		7,00,00		TOTAL NLCPR	6,80,00	
7,41,72,778	5,63,93,387	2,55,83,51	9,92,80	2,55,83,51	9,92,80	TOTAL 2204	1,48,54,78	8,36,04
						C-Economic Services		
						2552 NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						208 SPORTS AND YOUTH SERVICES		
						(01) Coaching & Training Programmes of Association		
		10,00		10,00		50. Other Charges		
		10,00		10,00		TOTAL (01)		
						(23) Constn. of Multi-Purpose Indoor Stadium at Garobadha, SWGH District		
		2,00,00		2,00,00		50. Other Charges	2,00,00	
		2,00,00		2,00,00		TOTAL (23)	2,00,00	
						(24) Constn. of Infrastructure for Integrated Training of Youth and Sports-Cum-Convention Hall, Lower Chandmary, WGH District		
		1,00,00		1,00,00		50. Other Charges	2,00,00	
		1,00,00		1,00,00		TOTAL (24)	2,00,00	
						(27) Construction of Indoor Stadium at Ampati South West Garo Hills District, Meghalaya.		
		10,00,00		10,00,00		50. Other Charges	11,00,00	
		10,00,00		10,00,00		TOTAL (27)	11,00,00	

GRANT - 58

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(28) Construction of Indoor Stadium at Shillong East Khasi Hills District. 50. Other Charges TOTAL (28)		
		2,00,00 2,00,00		2,00,00 2,00,00		(29) Construction of Mini- Football Stadium at Dalu West Garo Hills,Meghalaya. 50. Other Charges TOTAL (29)	2,00,00 2,00,00	
						(30) Construction of Mini- Outdoor Stadium at Gambegre,West Garo Hills District,Meghalaya. 50. Other Charges TOTAL (30)		
		2,00,00 2,00,00		2,00,00 2,00,00		(31) Construction of RCC Covered Public Sitting Gallery Sitting Arrangement including Playground Improvement at Chondon Nokat,South West Garo Hills District. 50. Other Charges TOTAL (31)		
						(32) Construction and Development of Football Ground at Saitsnad,Mawlangwir of Mawlangwir Sports Club West Khasi Hills District. 50. Other Charges TOTAL (32)		
		10,00,00 10,00,00		10,00,00 10,00,00		(33) Construction of Indoor Stadium at Pomlakrai. East Khasi Hills District. 50. Other Charges TOTAL (33)	11,00,00 11,00,00	
		4,00,00		4,00,00		(34) Construction of Mini Outdoor Stadium at Gambagre. West Garo Hills District. 50. Other Charges		

GRANT - 58

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,00,00		4,00,00		TOTAL (34)		
		31,10,00		31,10,00		TOTAL 208	28,00,00	
		31,10,00		31,10,00		TOTAL N.E.C	28,00,00	
		31,10,00		31,10,00		TOTAL 2552	28,00,00	
7,41,72,778	5,63,93,387	2,86,93,51	9,92,80	2,86,93,51	9,92,80	GRAND TOTAL	1,76,54,78	8,36,04