

2017-18

OUTCOME BUDGET



DEPARTMENT OF SPORTS & YOUTH SERVICES
GOVERNMENT OF ODISHA

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EXECUTIVE SUMMARY

Brief Introduction of Outcome Budget

The “Outcome Budget” is a **budget** process that aligns resources with results. It’s a budgeting tool that integrates strategic planning, long range financial planning, and performance management. Outcome based budgeting is a practice of suggesting and listing of estimated outcomes of each programme or schemes designed or being implemented by the Administrative Departments. An interesting feature of Outcome based budgeting is that the outcomes of the programmes are measured not just in terms of the amount spent but also in terms of physical output. In short, the “Outcome Budget” is an effort of the Government to be accountable and transparent to the people.

In keeping with the spirit of holistic budgeting vis a vis allocative priorities, scheme wise outcome/output framework is required to be reflected in the Outcome Budget document of the Sports & Youth Services Department beginning from the FY 2017-18.

Public Information System

- With the implementation of RTE Act, 2009 it has become necessary to create massive public awareness through (IEC) activities regarding different schemes undertaken by the Department
- Department of Sports & Youth Services has a specially designated Public Information Officer (PIO).
- Annual Report and Annual Activity Report containing physical and financial achievements of different schemes are being published each year.
- The Department has developed its website for display of information useful for public.
- Besides, Department is very active on social media like Facebook & Twitter
- Community participation has become a central and overarching factor in planning, implementation and monitoring interventions for education.

CHAPTER 1

(INTRODUCTION)

1.0 INTRODUCTION

Prior to 1984 the Subject "SPORTS" was part of the erstwhile Department of Tourism, Sports and Culture, having a combined Directorate of Culture and Sports. In May'1984 an independent Directorate of Sports was created vide Resolution No – 4517 Dt. 7-5-1984. In 1991, a separate 'Tourism' Department was created. The subject "Youth Services", earlier being dealt in the Education Department, was transferred to Sports & Culture Department and the Department was renamed as 'Sports, Culture and Youth Services' Department. In 1995 a department in the name of Department of Sports and Youth Services was created with Directorate of Sports & Youth Services working under it. (GA Department Notification No – 29049/Gen, dtd. 30-12-1995). A separate 'Culture' Department was also created. The Directorate of Sports & Youth Services was integrated with the Department of Sports & Youth Services w.e.f 1st April 2012 vide Resolution No – 4970/Gen, Dtd. 27-2-2012 of Government in GA Department. Since then the integrated Sports & YS Department is functioning in Plot No - C-1, Nayapalli, Bhubaneswar – 751012, i.e. in the premises of the erstwhile Directorate of Sports & Youth Services. The main objective of the Deptt. is to promote various Sports and sports persons in the state. For the purpose, it is constantly endeavoring to institutionalize various sports activities.

1.1 STRUCTURE AND FUNCTIONS OF THE DEPARTMENT

STATE LEVEL ADMINISTRATIVE UNIT:

The Department of Sports and Youth Services is headed by Hon'ble Minister, Sports and Youth Services, Odisha. At the state level, after merger of the erstwhile Directorate with the Department, the same is now functioning at C-1, Nayapalli, Bhubaneswar. Commissioner-cum-Secretary, Sports & Youth Services Deptt., Odisha is the administrative head. The Deptt. has a Director-cum-Addl. Secretary. The other Sub ordinate officers include a Dy. Secretary, a Financial Advisor, Three Under Secretaries and required no. of other officials & staff as per Deptt.'s Notification No.64 / Dated-31-12-2014.

DISTRICT SPORTS OFFICES :

For implementation of different schemes of the Department for promotion of Sports and Games as well as youth welfare activities at the grass-root level starting from village to district, District Sports Offices have been established in each district of the State under direct control of Collector & DM of respective districts. One District Sports Officer has been posted in each District.

SPORTS HOSTELS :

15 Sports Hostels are functioning by the State Government in 14 districts of the State covering the disciplines of Athletics, Archery, Basketball, Football, Gymnastics, Hockey, Kabaddi, Swimming, Volleyball, Wrestling & Weightlifting.

PHYSICAL EDUCATION COLLEGE (S)

Two Government Colleges of Physical Education i.e one at Bhubaneswar and the other at Kulundi, Sambalpur are functioning under the Administrative control of Sports & Y.S Department. Apart from this, two private Physical Education Colleges are functioning at Tigiria and Baliapal. Sports & YS Department is the Prescribed Authority in respect of these two private colleges.

ODISHA COUNCIL OF SPORTS

A grantee autonomous organization functioning since 1957 & duly registered under Society Registration Act in 1970-71 headed by the Hon'ble Minister, Sports & YS of Odisha as its Chairman, Commissioner-cum-Secretary, Sports & YS Department as Vice-Chairman and Director, Sports as ex-officio Secretary. The Council has 21 Members. The Under Secretary-cum-ADYS to Government, Sports & YS Department is functioning as Special Officer of Odisha Council of Sports. The Council has engaged 29 trained Coaches who are imparting Coaching in various disciplines in 30 Districts of Odisha and also functioning as In-charge District Sports Officer in some of the districts.

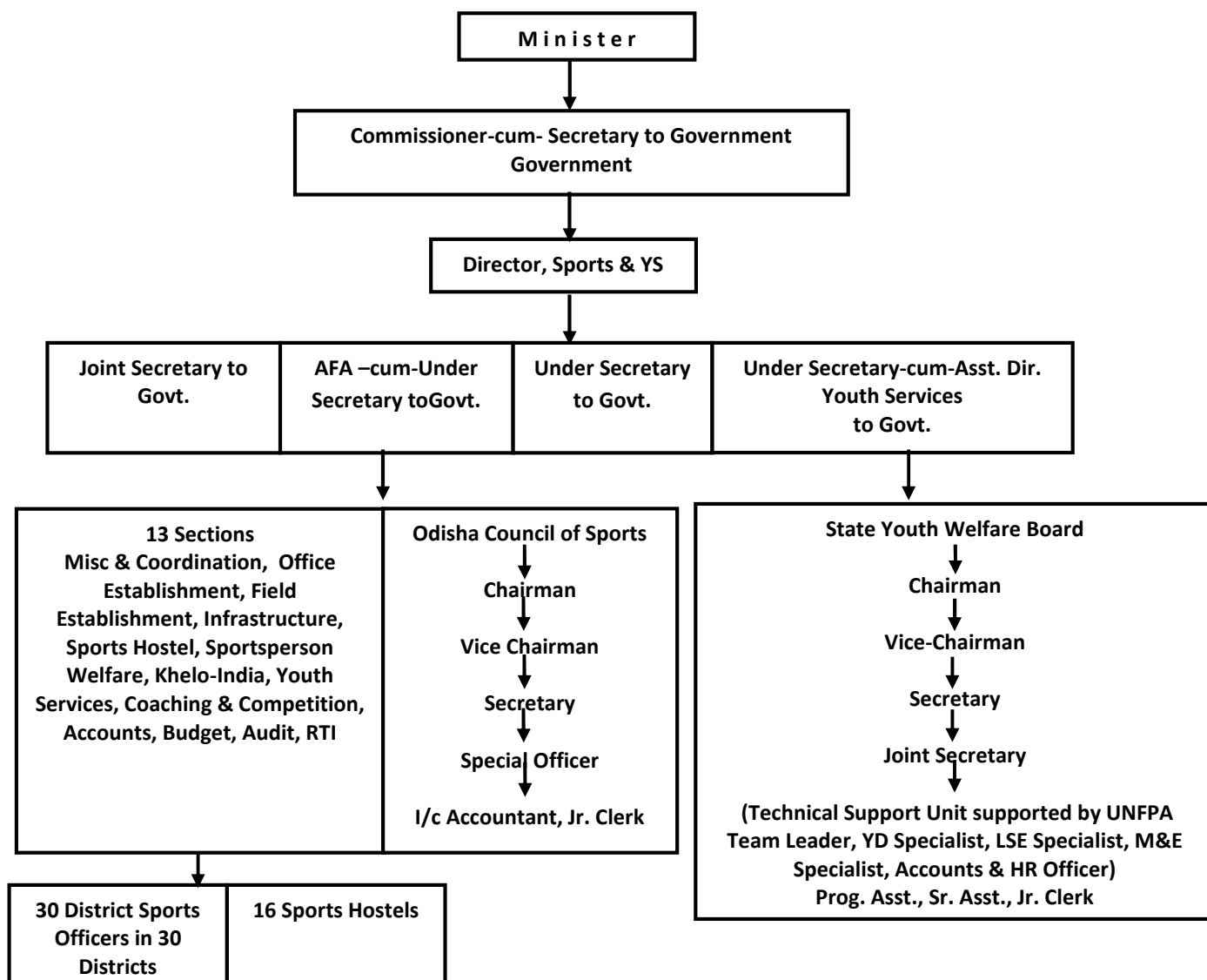
STATE YOUTH WELFARE BOARD

A grantee autonomous organization, functioning since 1957 & duly registered under Society Registration Act in 1976, headed by Hon'ble Chief Minister, Odisha as Chairman of the Board. Hon'ble Minister, Sports & YS as Working Chairman and the Commissioner-cum-Secretary as Vice-Chairman, Director, Sports & Youth Services as ex-officio Secretary and Under Secretary to Government, Sports & YS Department as Jt. Secretary of the Board. The Board has 32 members. The State Youth Welfare Board conducts routine events like conferment of STATE YOUTH AWARDS, BIJU PATNAIK BRAVERY AWARD, AWARDS FOR SOCIAL SERVICE, AWARDS FOR OUTSTANDING PERFORMANCE IN SPORTS & GAMES etc., Apart from above, regular State & National level Adventure programs like Rafting, Coastal Trekking, Jungle Trekking, Para Sailing, etc. are undertaken by the Board regularly. Currently the entire youth welfare activities of the State Government are being carried out by the SYWB with the funding of Sports & Youth Services Department.

TECHNICAL SUPPORT UNIT

A Technical Support Unit (TSU) in partnership with UNFPA for implementation of policy direction of Odisha State Youth Policy 2013 has been functioning since with 50:50 financial support by UNFPA and State Government. The Unit is comprised of Team Leader, Monitoring and Evaluation Specialist, Education and Life Skill Specialist, Accounts and HR Officer, Youth Development Specialist.

ORGANISATIONAL CHART



1.2 IMPORTANT SCHEMES ADMINISTERED BY THE DEPARTMENT

CASH AWARD FOR OUTSTANDING SPORTS PERFORMANCE

Highest cash prize has been enhanced to Rs. 1 Crore for winning gold medal in Olympic Games (individual event) & 50% of the said amount for Team Event .In the last three years 896 sportsperson (including PwD sportspersons) have received cash award worth Rs. 4.01 Crores. During the year 2017 , 69 Sports persons have been awarded a total amount of Rs.1,16,32,000/- . Apart from this, special cash award totalling to Rs. 2.20 Crores has been given to the Indian Hockey Team which won Bronze Medal in the Odisha Men’s Hockey World League, Bhubaneswar’2017 held from 1st – 10th December’2017 at Kalinga Stadium. 18 players& 2 Coaches were awarded with Rs. 10 lakh each . Rs. 5 lakh each was given to each of 4 Support Staff.

GRANTS TO SPORTS ASSOCIATIONS

Budget of Annual Grant to Sports Association has been enhanced to Rs. 1 Crore. Rs.82.5 lakh given as Grant to State and District Level Sports Association in 2016-17. Financial Assistance of Rs.21.5 lakhs given to Sports Associations for organization of International and National Level competitions. The grant is provided for normal activities and special grant is provided for purchase of sports equipments, organization of national competition and coaching camps.

PENSION TO INDIGENT SPORTS PERSON

To provide financial support to the Sports person who are leaving in indigent condition, Government in Sports & Youth Services Department is providing pension as per scheme under which presently 175 Sports persons are covered with monthly pension @ Rs.2,000/- per month. During the year 2017 , 9 nos. of new Sports pensioners have availed monthly pension.

BIJU PATNAIK SPORTS AWARD

The State's highest sports award, entitled as BijuPatnaik Sports Award is given each year under different categories. The quantum of Cash Award is as mentioned below :

Sl. No	Category	Amount
1.	Lifetime Achievement in promotion of Sports & Games	Rs.3.00 lakhs
2.	Outstanding performance in Sports & Games for the year	Rs.2.00 lakhs
3.	Excellence in coaching	Rs.1.00 lakhs
4.	Best Contribution to promotion of sports and games	Rs.0.50 lakhs
5.	Excellence in Sports Journalism	Rs.0.50 lakhs

FINANCIAL ASSISTANCE TO SPORTSPERSONS FOR INTERNATIONAL PARTICIPATION, ADVANCE TRAINING & COACHING

Financial assistance is provided to sportspersons seeking financial assistance for their participation in International Competitions & advance training. Financial assistance are provided both for training inside and outside the Country. Max. assistance upto Rs. 50 lakh per year per head can be given under the Scheme to be assessed by a Committee of experts for training outside the country. The facility includes sportspersons seeking assistance ranging from Sub-Jr. category to Sr. Category. The Annual budget for the Scheme is Rs. 3.80 Crore. During the year 2017, a sum of Rs.46,14,219/- was given as Financial Assistance for National/International participation & advance training in respect of 13 sportspersons.

SPORTS HOSTEL

16 Sports Hostels are functioning in 15 districts. Total sanctioned strength is 1250 (950-Boys + 300-Girls) in 11 Sports disciplines. Selection is done through annual talent scouting and lateral entry. The age of entry or fresh talents is below 12 years and for lateral entry is below 20 years . Based on their performance, the Sports Hostel inmates can continue upto the age of 25 years. There are 16 Sports Hostels in 15 districts with a total strength of 1250 inmates. The detail information is enclosed at **Annexure-A**.

SPORTSPERSONS IDENTITY CARD

Sportsperson's Identity Cards are issued in favour of outstanding sportspersons of the State in recognition of their participation in Sr. National Championship organized by recognized National Federation/Association in order to avail benefit of 1% job reservation in Government, Public/Private Sector Undertakings. Till date 1038 Sportsman Identity Cards have been issued to the sportspersons those have participated in the Sr. National sports competition/championship representing the state of Odisha.

WEIGHTAGE TO SPORTSPERSON

Sports & Youth Services Department issue Weight Certificate to Sportspersons reading in Schools & Colleges in recognition of their participation in Sports Competitions/ Championships organized by recognized Sports Federations/Associations for availing weightage for admission into educational institutions for pursuing studies.

FINANCIAL ASSISTANCE TO SPORT SPERSONS TO PURSUE SPORTS COACHING COURSES

Under this scheme financial assistance are given to sportspersons of the state for undergoing short term & long term Coaching Courses conducted by SAI NS NIS, Patiala (6 Week Certificate course/NIS Diploma course etc.) as a part of skill development programme. This has been implemented from the year 2014-15.

INFRASTRUCTURE

- The details Sports Infrastructure works taken up at Kalinga Stadium and different Districts in 2017 are enclosed as **Annexure-B**.
- Rs. 15.90 Crores was sanctioned and released for construction of Open-Gym, Mini-Hall in 106 completed Mini-Stadium(KridaVikash Kendra) @ Rs. 15 lakh each . Rs. 15 Crores was sanctioned and released for construction and completion of 80 number of ULB level Mini-Stadiums. With these sanction, all the 314 Blocks and 112 ULBs are covered under the Mini-Stadium Scheme. Details are enclosed at **Annexure-C**

SCHEME FOR PROMOTION OF ADVENTURE ACTIVITIES

- **ADVENTURE ACTIVITIES OUTSIDE THE STATE:**

Annual Summer Adventure camp was organized at Manali, Shimla and Rishikesh regions from 03.05.2017 to 05.06.2017 in 5 batches conducted by National Adventure Club (India) Chandigarh, National Adventure Foundation (NAF), H.P. Chapter and National Adventure Foundation (NAF), Uttarakhand Chapter. A total number of 471 participants both male and female including Escort Officers from NCC Directorate, D.D. (Autonomous) College, Keonjhar, G.M. University, Sambalpur, Govt. (Auto) College, Sundargarh, Berhampur University and BikramDev (Auto) College, Jeypore, Koraput. The adventure activities i.e. High Altitude Trekking, River Rafting, Rock Climbing, Rappelling, Burma Bridge, Flying Fox, River Crossing, Sight Seeing etc. were conducted during the programme with an expenditure of Rs. 58,56,000/- from the budgetary provision on "Promotion of Adventure Activities" during 2017.

- **BIJU PATNAIK HIMALAYAN EXPEDITION-2017:**

The second Biju Patnaik Himalayan Expedition was conducted from 16th to 28th September 2017 to Mt. Rudugaira (19,100 ft.) situated in coordinates 30°55'56"N 78°49'57"E in Gangotri glacier of Uttarakhand with technical support from Tata Steel Adventure Foundation (TSAF). The three tier Selection-cum-Preparatory Camps was held earlier to finalize the expedition team. The final team consisted of 12 boys and 3 girls on the expedition to Mt. Rudugaira. The expedition was headed and guided by Padmashree Bachendri Pal, Legendary Mountaineer & First Indian Lady to climb Mt. Everest and Director, TSAF along with Padmashree Premlata Agarwal, the First Indian Lady to climb all the seven highest continental peaks. The expedition was flagged off by Hon'ble Chief Minister, Odisha on 12th September 2017. An amount of Rs. 29 lakh was spent for this Annual programme.

- **CASH AWARD ON OUTSTANDING ACHIEVEMENT IN ADVENTURE ACTIVITIES:**

Sri G. Narahari from Rayagada received a Cash Award of Rs. 3 lakh for crossing English Channel in Relay format. Similarly Sri Nrusingha Charan Sahoo was given a Cash Award of Rs. 2 lakhs for scaling Mt. Kilimanjaro, the highest peak in African Continent.

STATE & DISTRICT YOUTH FESTIVAL

The Government of India in collaboration with one of the States and institutions like the Nehru Yuva Kendra Sangathan (NYKS) and the National Service Scheme (NSS) organizes National Youth Festival every year. The idea behind a Youth Festival is to organize a gathering of the youth for fostering the concept of National Integration, spirit of communal harmony and brotherhood. The Sports & Youth Services Department following the Government of India guidelines conducts State level, District level youth festivals in the same line as that of the National Youth Festival to select District Contingent for the State Level Festivals and selection of State Contingent for the National Level Festival. There is a budget provision of Rs.1.00 Crore per annum.

SCHEMES RELATING TO WELFARE OF SPORTSPERSONS ADMINISTERED BY OTHER DEPARTMENTS

a. Direct appointment of Sportsperson in Odisha Police

In its effort to encourage sportspersons to excel in national and international level, new rule for appointment of sportspersons directly in sportsperson in Group "A", Group "B" and Group "C" posts of Odisha Police upto the rank of DSP depending on their achievement is notified BY Home Department. Till date 60 sportsperson have been appointed in various posts in Odisha Police. ShriK.Ravi Kumar, Gold Medal Winner in 2010 Commonwealth Games has been appointed as DSP.

b. Recruitment of Meritorious sportspersons in Government /State PSUs

GA & PG Department has notified for direct appointment of meritorious sportspersons in Government/ State PSUs. Two outstanding sportspersons namely Ms. Srabani Nanda and Ms.Dutee Chand have been given appointment in OHPC and OMC, respectively, during 2016

CENTRALLY SPONSORED SCHEMES

KHELO INDIA : NATIONAL PROGRAMME FOR DEVELOPMENT OF SPORTS

To achieve better fitness and effective implementation, Rajiv Gandhi KhelAbhiyan (RGKA), Urban Sports Infrastructure Scheme (USIS) and National Sports Talent Search Scheme (NSTSS) have been dovetailed into a single Central Sector Scheme named as "Khelo-India National Programme for Development of Sports" vide Ministry's OM/Notification number 37-5/MYAS/RGKA/2015 dated 22nd April, 2016 as amended on 26th May, 2016 & will be implemented from the FY 2016-17.

Basic component of the Scheme are as follows:-

- A. Competitions
- B. Talent Identification
- C. Sports Infrastructure

Following Sports Infrastructure Projects have been sanctioned by Govt. of India under Khelo-India/USIS :

1. Synthetic Turf, Hockey Complex, Kalinga Stadium, Bhubaneswar
2. Synthetic Athletic Track, Kalinga Stadium, Bhubaneswar
3. District Head quarter Swimming Pool Complex, Boudh
4. Multipurpose Indoor Hall, Puri
5. Multipurpose Indoor Hall, Kalinga Stadium Complex, Bhubaneswar
6. Multipurpose Indoor Hall, Burla, Sambalpur

CHAPTER 2
(OUTCOME BUDGET, 2017-18)
(PROGRAMME EXPENDITURE)

(Rs. in Trs)

SI No.	Name of the scheme/ Programme (State Schemes)	Objective	Outlay For 2017-18	Quantifiable/ Deliverable Physical outputs	Project Outcome	Process/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
1	Information, Education and Communication (IEC)	Development of Departmental website, social media management and dissemination of information for the general public	15,00	Periodic updating of Departmental website with rich information content and proactive management of Departmental Face Book and Twitter Handle and publicity of Departmental activities/events in print, electronic and social media.	a)Content rich Departmental website for benefit and awareness of the general public about different schemes/programmes of the Department. b)FB Likes-32,329 by the end of Nov-2017 and 27,092 Followers c)1338 Twits and 2437 Followers of Departmental Twitter Handle by the end of Nov-2017. d)Maximum outreach of Departmental activities/events among the public.	Annually.	N.A
2	Purchase of Sports Goods	To provide quality sports goods and equipments to the sports hostel inmates of the state under different disciplines for training and coaching.	200,00	Timely supply of sports goods/equipments in the Sports Hostels as per the assessed requirement .	To provide the sports hostel inmates with better equipments for better training and coaching.	Annually	N.A
3	Talent Scouting Programme	To spot talents	50,00	Selection of 200 to 250	Nurturing budding	Annually	N.A

		through Block level, District and State level selection process for admission into sports hostels of the state under different sports disciplines.		sports talents annually and their admission into sports hostels of the state.	sports talents of the state.		
4	Sports Competition	Organization of different tournaments and sports competitions in the state and organization of BijuPattnaik Mini Marathon and TATA Steel Half Marathon etc.	275,61	Successful organization of sporting events	Successful organization of sports competitions and selection of players for all india level competitions in different sports disciplines.	Annually	N.A
5	Incentive and Awards	To encourage outstanding sports persons of the state excelling in national and international sporting events by giving cash incentives for their performance. To encourage, acknowledge and incentivize sports persons and youths for their outstanding performance and for acts of bravery.	200,00	Financial incentives/cash prize to about 250-300 sports persons annually as per the scheme guidelines and number of applications received.	Incentive measure to outstanding sports persons of the state for greater motivation and for the youths for their recognized acts of bravery.	Annually.	N.A
6	Training and Coaching	To sharpen the training and coaching skill of the coaches and	200,00	Sharpening the skill sets of the coaches and trainers	Skill upgradation of the coaches and trainers.	Annually.	N.A

		trainers by organizing refresher training courses/orientation programmes etc		of the Department as per the approved plan.			
7	Financial Assistance to Sports persons to pursue S.A.I Academic courses	To offer financial assistance to sports persons intending to pursue SAI academic course	5,00	To approve financial assistance as per the applications received by the Department .	To get more number of NSNIS qualified coaches in different sports disciplines in the State.	Annually.	N.A
8	Organisation of State Youth Festival	To select state participants in the National Youth Festival organized by the Government of India each year.	100,00	About 100 youths of the state are selected to participate in 18 different cultural events in the annually held N.Y.F.	To bring youths of the state into the national mainstream and infuse a sense of patriotism and belongingness.	Annually.	N.A
9	Organisation of Adventure Sports	To promote adventure sports among youths of the state and to inculcate the spirit of adventurism amongst them.	180,00	1000 college students sponsored for summer and winter adventure camps outside the state conducted by authorized agencies like the National Adventure Club and National Adventure Foundation. 500 youths sponsored for adventure camps within the	Exposure to different adventure activities like river rafting, trekking, rock climbing, rapelling, jumaring, Burma-bridge, parallel ropes and flying fox etc	Annually.	N.A

				<p>state conducted by INS Chilika and National Adventure Foundation, Odisha Chapter.</p> <p>25 youths selected through a tree tier selection process for being a part of BijuPattnaik Himalayan Expedition conducted through Tata Steel Adventure Foundation, Jamsedpur headed by Ms. Bachendri Pal.</p>			
10	Financial Assistance to Outstanding Sports Persons for International Participation and Advanced Training and Coaching	To sponsor advance training and coaching for promising sporting talents of the state by reputed national/international coaches.	380,00	To provide financial assistance for advance coaching and training as per the applications received.	To inspire and motivate the talented sports persons of the state for achieving excellence in various international/national sporting events.	Annually.	N.A
11	Integrated Youth Development Programme (IYDP)	The IYDP aims to nurture the spirit of active citizenship and inculcate responsible behavior amount youth.	300,00	It has been aimed to cover around 2200 educational institutes covering more than 3 lakhs students for participating in the active citizenship	To instill a sense of active and responsible citizenship among the youths of the state.	Annually	N.A

				programme.			
12	Promotion of Sports among Tribals	To organize tribal sports competition in the state	400,00	About 5500 participants to participate in the competition and to select the best talent among the tribals for nurturing them in sports hostels of the state.	To promote sports among tribals and bring them into the mainstream of development process and to identify the sporting talents among the tribals of the State.	Annually.	N.A
13	Development of Sports Infrastructure *The list of sports infrastructural projects to be taken up in the F.Y-2017-18 is given separately.	To construct new sports infrastructure and repair and renovate the existing ones for different sports disciplines across the state.	6296,00	The detail list of sports infrastructure work undertaken in annexed separately	To provide a robust sports infrastructure in the state for promotion of sports and games.	Annually	Availability of suitable land and timely execution by the concerned executing agencies
14	KridaVikash Kendra (Mini-Stadium)	To provide open gym facility, toilets and a mini-hall in the completed mini-stadiums at Blocks and ULBs of the state.	3300,00	150 KridaVikash Kendra to be completed and Mini-Stadium in 314 Blocks to be completed.	To promote sports and general well being of people at Block and ULB level.	Annually.	Availability of suitable land and timely execution by the concerned executing agencies
15	Construction of Staff Quarters	To construct/maintain Departmental Staff Quarters.	10,00	Renovation of staff quarters	Renovation of staff quarters	Annually	N.A

N.B- Under the “**Khelo India**” Central Scheme, a sum of Rs.7.50 Crore has been released by the Govt. of India, Ministry of Youth Affairs and Sports in the F.Y-2017-18 for development of Sports Infrastructure as under as detailed below. The amount has been released to the Odisha Council of Sports, O.C.S which is the Nodal Agency of the Department under the PFMS

Sl. No.	Name of the Project	Amount released by Govt in the F.Y-2017-18
1	Multipurpose Indoor Hall, Puri	Rs.4.00 Crore
2	District Headquarter Swimming Pool Complex, Boudh	Rs.2.50 Crore
3	Multipurpose Indoor Hall, Burla, Sambalpur	Rs.3.00 Crore

Total	Rs.7.50 Crore
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DETAILS OF INFRASTRUCTURAL PROJECTS TO BE TAKEN UP 2017-18

(I)-SPORTS INFRASTRUCTURES

SL NO	PURPOSE OF WORKS	SANCTIONED /PROPOSED AMOUNT	DISTRICT
1	R/R works inside Kalinga Stadium, Bhubaneswar 22 nd Asian Athletic Championship	Rs.9,84,85,466-00	Khordha
2	Development works ground & Beautification works of Kalinga Stadium for 22 nd Asian Athletic Championship	Rs.1,39,11,525-00	Khordha
3	Construction of Toilet, Leach Pit and Area Development inside Water Works Premises of Kalinga Stadium	Rs.11,54,000-00	Khordha
4	External Water supply & Waste Water disposal to outside Kitchen Pantry Block in North Stand (Main Stadium) and replacement of damaged roof top Tank & P.H. Fittings of Hockey Stadium	Rs.5,96,700-00	Khordha
5	Development of Irrigation System of Main ground & Warm Up Ground of Kalinga Stadium for 22 nd Asian Athletic Championship	Rs.11,30,290-00	Khordha
6	EI works at East & West Stand of Hockey Complex	Rs.5,59,100-00	Khordha
7	250 KVA, 11/0.04 KVA Sub-Station at East & West Side, for 22 nd Asian Athletic Championship	Rs.9,45,800-00	Khordha
8	Dismantling of existing PSC Pole & L.T. OH 55 Sqm AAA conductor from existing LT Pole, for 22 nd Asian Athletic Championship	Rs.16,64,700-00	Khordha
9	Supply & Laying of GI Pipe and Cable inside Athletic Field	Rs.7,88,600-00	Khordha
10	Electrical works inside Kalinga Stadium, Bhubaneswar for 22 nd Asian Athletic Championship	Rs.8,21,400-00	Khordha
11	Construction of North Stand, Extension of East & West Stand of Pitch No-I of Hockey Complex, Kalinga Stadium	Rs.9,05,65,749-00	Khordha
12	Air Conditioning Badminton Hall & up-gradation of Electric Substation of Indoor Hall, Sahid Nagar	Rs.93,67,600-00	Khordha
13	Electrical works inside Kalinga Stadium, Bhubaneswar	Rs.1,92,10,100-00	Khordha
14	Supply fitting of F.R.P. Moulded chairs on existing Frame of Main Stadium, Kalinga Stadium, Bhubaneswar for 22 nd Asian Athletic Championship	Rs.54,28,100-00	Khordha
15	P.H. Works inside Kalinga Stadium for Asian Athletics championship	Rs.3,66,49,700-00	Khordha
16	Field Development & Ornamental plants inside Kalinga Stadium for 22 nd Asian Athletic Championship	Rs.19,27,015-00	Khordha
17	Vertical Garden inside Kalinga Stadium for 22 nd Asian Athletic Championship	Rs.29,71,875-00	Khordha
18	R/R works inside Kalinga Stadium, Bhubaneswar 22 nd A/ A Championship	Rs.3,66,98,500-00	Khordha
19	R/R works inside Kalinga Stadium, Bhubaneswar 22 nd A/ A Championship	Rs.1,22,48,752-00	Khordha
20	P.H. Works inside Kalinga Stadium for Asian Athletics championship	Rs.1,19,94,200-00	Khordha
21	Erection of Flag stands in the meridian of different roads of Bhubaneswar for 22 nd A/A Championship	Rs.18,24,300-00	Khordha
22	R/R works inside Kalinga Stadium, Bhubaneswar 22 nd A/ A Championship	Rs.76,27,400-00	Khordha
23	A/C Plant, JNIS, Cuttack Balance	Rs.4,48,75,460-00	Cuttack

24	Diversion of Sewer line for installation of Elevator in West Stand of Kalinga Stadium	Rs.5,18,500-00	Khordha
25	Internal Electrification work of 380 KVA D.G. Set of Athletic & Football Ground inside Kalinga Stadium, Bhubaneswar for 22 nd Asian Athletic Championship	Rs.9,38,800-00	Khordha
26	Water treatment system of Hockey Pitch-I & II	Rs.14,31,500-00	Khordha
27	Repair & Renovation of Hockey Complex for World Cup Hockey	Rs.49,87,100-00	Khordha
28	Construction of 04 nos. of N.C.C. Quarters, Berhampur Stadium	Rs.1,00,00,000-00	Ganjam
29	South Stand Hockey Complex, Bhubaneswar	Rs.9,87,91,200-00	Khordha
30	Swimming Complex, Kalinga Stadium, Bhubaneswar	Rs.4,57,08,500-00	Khordha
31	Shrinking & production well with P.H. fittings of Dhenkanal Stadium, DAA	Rs.3,43,557-00	Dhenkanal
32	Development of ground, District Sports Complex, Koraput	Rs.80,00,000-00	Koraput
33	Construction of Nabarangpur Sports Complex	Rs.80,00,000-00	Nabarangpur
34	R/R of Electrical works of Sports Hostel, Panposh, Sundargarh	Rs.6,36,410-00	Sundargarh
35	R/R of P.H. works of Sports Hostel, Panposh, Sundargarh	Rs.3,53,300-00	Sundargarh
36	R/R of Civil & Electrical. works of Sports Hostel, Sundargarh	Rs.11,78,000-00	Sundargarh
37	R/R of P.H. works of Sports Hostel, Panposh, Sundargarh	Rs.4,69,632-00	Sundargarh
38	R/R Government College of Physical Education, Kulundi, Sambalpur	Rs.57,14,000-00	Sambalpur
39	Construction of Kids Pool, JhasaketanSahu Swimming Complex, Sambalpur	Rs.32,95,228-00	Sambalpur
40	High Mast Light 4 Synthetic Tennis Courts of Kalinga Stadium	Rs.23,25,100-00	Khordha
41	Flood Light Synthetic Practice Athletic ground of Kalinga Stadium	Rs.73,18,300-00	Khordha
42	Electrical Works etc of Hockey Complex of Kalinga Stadium	Rs.60,03,200-00	Khordha
43	Water Supply in the parking places for World Hockey League	Rs.51,400-00	Khordha
44	District Head Quarter Swimming Complex, Chatrapur	Rs.2,22,61,000-00	Ganjam
45	District Head Quarter Swimming Complex, Jajpur&Subarnapur	Rs.2,01,52,706-00	Jajpur&Subarnapur
46	District Head Quarter Swimming Complex, Baripada	Rs.2,23,24,000-00	Mayurbhanj

II-KRIDAVIKASH KENDRA (MINI STADIUM)

SL NO	PURPOSE OF WORKS	SANCTIONED AMOUNT
1	57 Block Open Gym, Mini Hall and a Toilet @ Rs,15,00,000	Rs.8,55,00,000-00
2	17 ULBs Open Gym, Mini Hall and a Toilet @ Rs,15,00,000	Rs.2,55,00,000-00
3	2 nd installment of 10 Mini Stadiums @ Rs,10,00,000	Rs.1,00,00,000-00
4	Sanction of 20 M/C Mini Stadiums @ Rs,20,00,000	Rs.4,00,00,000-00
5	Sanction of 50 ULBs Mini Stadiums @ Rs,20,00,000	Rs.10,00,00,000-00
6	16 Open Gym, Mini Hall and a Toilet @ Rs,15,00,000	Rs.2,40,00,000-00
7	16 Open Gym, Mini Hall and a Toilet @ Rs,15,00,000	Rs.2,40,00,000-00
8	14 Open Gym, Mini Hall and a Toilet @ Rs,15,00,000	Rs.2,10,00,000-00

ANNEXURE-II

OUTCOME BUDGET, 2017-18

TABLE-2

(PROGRAMME EXPENDITURE)

(Rs. in Trs)

Sl No	Name of the scheme/ Programme (State Schemes)	Objective	Projected Outlay		Quantifiable/ Deliverable Physical outputs	Project Outcome	Process/ Timelines	Remarks/ Risk factors
			2018-19	2019-20				
1	2	3	4	5	6	7	8	9
1	Information, Education and Communication (IEC)	Development of Departmental website, social media management and dissemination of information for the general public	15,00	20,00	Periodic updating of Departmental website with rich information content and proactive management of Departmental Face Book and Twitter Handle and publicity of Departmental activities/events in print, electronic and social media.	a)Content rich Departmental website for benefit and awareness of the general public about different schemes/programmes of the Department. b)FB Likes-32,329 by the end of Nov-2017 and 27,092 Followers c)1338 Twits and 2437	Continuous process	N.A

						Followers of Departmental Twitter Handle by the end of Nov-2017. d)Maximum outreach of Departmental activities/ events among the public.		
2	Purchase of Sports Goods	To provide quality sports goods and equipments to the sports hostel inmates of the state under different disciplines for training and coaching.	300,00	350,00	Timely supply of sports goods/equipments in the Sports Hostels as per the assessed requirement .	To provide the sports hostel inmates with better equipments for better training and coaching .	Co-terminus with the Annually	N.A
3	Talent Scouting Programme	To spot talents through Block level, District and State level selection process for admission into sports hostels of the state under different sports disciplines.	75,00	80,00	Selection of 200 to 250 sports talents annually and their admission into sports hostels of the state.	Nurturing budding sports talents of the state.	Annually	N.A
4	Sports Competition	Organization of different tournaments and sports competitions	175,00	200,00	Successful organization of sporting events	Successful organization of sports	Annually	N.A

		in the state and organization of BijuPattnaik Mini Marathon and TATA Steel Half Marathon. etc.				competitions and selection of players for all india level competitions in different sports disciplines.		
5	Incentive and Awards	To encourage outstanding sports persons of the state excelling in national and international sporting events by giving cash incentives for their performance. To encourage, acknowledge and incentivize sports persons and youths for their outstanding performance and for acts of bravery.	200,00	200,00	Financial incentives/cash prize to about 250-300 sports persons annually as per the scheme guidelines and number of applications received.	Incentive measure to outstanding sports persons of the state for greater motivation and for the youths for their recognized acts of bravery.	Annually.	N.A
6	Training and Coaching	To sharpen the training and coaching skill of the coaches and trainers by organizing refresher training courses/orientation programmes etc	200,00	250,00	Sharpening the skill sets of the coaches and trainers of the Department as per the approved plan.	Skill upgradation of the coaches and trainers.	Annually.	N.A
7	Financial Assistance	To offer financial	20,00	20,00	To approve financial	To get more	Annually.	N.A

	to Sports persons to pursue S.A.I Academic courses	assistance to sports persons intending to pursue SAI academic course			assistance as per the applications received by the Department .	number of NSNIS qualified coaches in different sports disciplines in the State.		
8	Organisation of State Youth Festival	To select state participants in the National Youth Festival organized by the Government of India each year.	100,00	100,00	About 100 numbers of youths of the state are selected to participate in 18 different cultural events in the annually held N.Y.F.	To bring youths of the state into the national mainstream and infuse a sense of patriotism and belongingness.	Annually.	N.A
9	Organisation of Adventure Sports	To promote adventure sports among youths of the state and to inculcate the spirit of adventurism amongst them.	200,00	200,00	1000 college students sponsored for summer and winter adventure camps outside the state conducted by authorized agencies like the National Adventure Club and National Adventure Foundation. 500 youths sponsored for adventure camps within the state conducted by INS Chilika and National Adventure Foundation,	Exposure to different adventure activities like river rafting, trekking, rock climbing, rappelling, jummaring, Burma-bridge, parallel ropes and flying fox etc	Annually.	N.A

					Odisha Chapter. 25 youths selected through a tree tier selection process for being a part of BijuPattnaik Himalayan Expedition conducted through Tata Steel Adventure Foundation, Jamsedpur headed by Ms. Bachendri Pal.			
10	Financial Assistance to Outstanding Sports Persons for International Participation and Advanced Training and Coaching	To sponsor advance training and coaching for promising sporting talents of the state by reputed national/international coaches.	200,00	200,00	To provide financial assistance for advance coaching and training as per the applications received.	To inspire and motivate the talented sports persons of the state for achieving excellence in various international/national sporting events.	Annually.	N.A
11	Integrated Youth Development Programme (IYDP)	The IYDP aims to nurture the spirit of active citizenship and inculcate responsible behavior among youth.	01	01	It has been aimed to cover around 2200 educational institutes covering more than 3 lakhs students for participating in the active citizenship	To instill a sense of active and responsible citizenship among the youths of the state.	Annually	N.A

					programme.			
12	Promotion of Sports among Tribals	To organize tribal sports competition in the state	450,00	450,00	About 5500 participants to participate in the competition and to select the best talent among the tribals for nurturing them in sports hostels of the state.	To promote sports among tribals and bring them into the mainstream of development process and to identify the sporting talents among the tribals of the State. .	Annually.	N.A
13	Development of Sports Infrastructure	To construct new sports infrastructure and repair and renovate the existing ones for different sports disciplines across the state.	151,00,00	170,00,00	The detail list of sports infrastructure work undertaken in annexed separately	To provide a robust sports infrastructure in the state for promotion of sports and games.	Annually	Availability of suitable land and timely execution by the concerned executing agencies
14	KridaVikash Kendra (Mini-Stadium)	To provide open gym facility, toilets and a mini-hall in the completed mini-stadiums at Blocks and ULBs of the state.	46,80,00	5000,00	150 KridaVikash Kendra to be completed and Mini-Stadium in 314 Blocks to be completed.	To promote sports and general well being of people at Block and ULB level.	Annually.	Availability of suitable land and timely execution by the concerned executing agencies
15	Construction of Staff Quarters	To construct/maintain Departmental Staff Quarters.	01	01	Renovation of staff quarters	Renovation of staff quarters	Annually	N.A

TABLE-3
(ADMINISTRATIVE & EOM EXPENDITURE)

(Rs. in Trs.)

Sl No.	Name of the Scheme/ Programme	Objective	Outlay for 2017-18	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Process/ Timeliness	Remarks/ Risk Factors
			(Non-Salary Deliverable Output)				
1	2	3	4	5	6	7	8
1	0422-Establishment of Sports School/Hostel	To select and nurture budding sports talents of the state in approved sports disciplines and impart them regular training and coaching in sports hostels of the state (15 nos.)	8,11,00	1250 nos of sports hostel inmates are being trained regularly in 15 sports hostels of the state.	To prepare the Sports Hostel inmates for participation in various national/international sporting events and bring laurels to the state.	Annually	NIL
2	0547-Govt. Colleges and Institutes	To provide Physical Education in BPEd/MP Ed courses in two Govt.	2,07,58	To provide BPEd/MP Ed courses to 300 students in the state annually.	To get qualified Physical Education teachers in the state	Annually	N.A

		Sports Colleges of the state					
3	0569-Grants and Assistance	To provide Grants-in-Aid to autonomous body like Odisha Council of Sports (OCS) and to provide grants to different State and District level sports associations for meeting their administrative expenses and to organize different tournaments as well.	4,68,50	To provide grants to OCS and to sports associations as per the application received	To help this autonomous bodies/associations to promote sports and games in the state as important stakeholders in the state's sports ecosystem.	Annually	N.A
4	0862-Maintenance of Stadia/Gymnasia/Swimming Pool and Play Fields etc.	For better maintenance of sports infrastructures across the state.	3,81,40	Proper upkeep and maintenance of sports infrastructures.	Proper upkeep and maintenance of sports infrastructures.	Annually	N.A
5	1042-Pension to Indigent Sportsmen	To provide monthly pension to retired sports persons of the state.	43,00	175 nos of sports persons of the state are getting pension @Rs.2000/- each per month.	To promote welfare of sports persons.	Annually	N.A
6	1333-Sports & Youth Services Department	To meet Non-Salary	10,50,00	Smooth running of the	Smooth running of the Department	Annually	N.A

		expenditure of the Department		Department			
7	2351-Grants for Youth Welfare Programme for Non-Students	To provide annual grants-in-aid to State Youth Welfare Board for meetings it's functioning and implementing youth welfare activities	72,50	Smooth running of the SYWB and implementation of different youth related activities on behalf of the Department.	Smooth running of the SYWB and implementation of different youth related activities on behalf of the Department.	Annually	N.A
	Total EOM Expenditure	30,34,00					

ANNEXURE-II

TABLE-4

(ADMINISTRATIVE & EOM EXPENDITURE)

(Rs. in Trs.)

Sl No.	Name of the Scheme/ Programme	Objective	Outlay for 2017-18		Quantifiable / Deliverable Physical Outputs	Project Outcome	Process/ Timeline	Remarks/ Risk Factors
			(Non-Salary Deliverable Output)					
			2018-19	2019-20				
1	2	3	4	5	6	7	8	9
1	0422-Establishment of Sports School/Hostel	To select and nurture budding sports talents of the state in approved sports disciplines and impart them regular training and coaching	9,33,00	10,73,00	1250 nos of sports hostel inmates are being trained regularly in 15 sports hostels of the state.	To prepare the inmates of Sports Hostels for participation in various national/i	Annually	NIL

		in sports hostels of the state (15 nos.)				international sporting events and bring laurels to the state.		
2	0547-Govt. Colleges and Institutes	To provide Physical Education in BPEd/MPEd courses in two Govt. Sports Colleges of the state	2,24,00	2,42,00	To provide BPEd/MPEd courses to 300 students in the state annually.	To get qualified Physical Education teachers in the state	Annually	N.A
3	0569-Grants and Assistance	To provide Grants-in-Aid to autonomous body like Odisha Council of Sports (OCS) and to provide grants to different State and District level sports associations for meeting their administrative expenses and to organize different tournaments as well.	5,06,00	5,46,00	To provide grants to OCS and to sports associations as per the application received	To help this autonomous bodies/associations to promote sports and games in the state as important stakeholders in the state's sports ecosystem.	Annually	N.A
4	0862-Maintenance of Stadia/Gymnasium/Swimming Pool and Play Fields etc.	For better maintenance of sports infrastructures across the state.	4,12,00	4,45,00	Proper upkeep and maintenance of sports infrastructures.	Proper upkeep and maintenance of sports infrastructures.	Annually	N.A
5	1042-Pension to Indigent Sportsmen	To provide monthly pension to retired sports persons of the state.	46,00	50,00	175 nos of sports persons of the state are getting pension @Rs.2000/- each per month.	To promote welfare of sports persons.	Annually	N.A
6	1333-Sports & Youth Services Department	To meet Non-Salary expenditure of the	11,34,00	12,24,00	Smooth running of the Department	Smooth running of the Department	Annually	N.A

		Department				ent		
7	2351-Grants for Youth Welfare Programme for Non-Students	To provide annual grants-in-aid to State Youth Welfare Board for meetings it's functioning and implementing youth welfare activities	78,00	85,00	Smooth running of the SYWB and implementation of different youth related activities on behalf of the Department .	Smooth running of the SYWB and implementation of different youth related activities on behalf of the Department.	Annually	N.A
Total EOM Expenditure			33,33,00	36,65,00				

CHAPTER 3

(REFORM MEASURES & POLICY INITIATIVES)

NEW SCHEMES/PROGRAMMES

- **SCHEME FOR PROMOTION OF TRIBAL SPORTS :**

(a) With an objective to identify the hidden sporting talents of Tribal youths and provide them proper platform for participation in the State & National level competitions this scheme has been envisaged. Under the scheme, the Deptt.isfocusing upon induction & nurturing of the promising Tribal Youths in different Sports Hostels in the State. The scheme will deliver far reaching positive results such as connecting tribal youths from LWE areas and project them in the main stream of Sports Ecosystem of the State and also in popularising traditional games and culture of the Tribes.

(b) The Scheme will include individual events such as Archery and Athletics. Under the Team events, it will include-Hockey, Kabaddi, KhoKho, Football &Volley Ball. The events will be played under three categories: Sub Jr., Junoir& Senior. The level of Competitions will be at Block level, Dist. Level & State level. The targets for holding of Competitions at Block level, Dist. Level and State level are 15th Nov-2017, 10th Dec-2017 and 15th January,2018 respectively.

(c) An amount of Rs.6,40,24,000/- has been approved for organisation of the above three levels of competitions.

(d) Tribal Sports Meet-2017 was launched by Hon'ble Chief Minister, Odisha at State Secretariat on 18th December'2017. Odisha is the first State in the country to organize such event.

- **FINANCIAL ASSISTANCE TO SPORTSPERSONS FOR INTERNATIONAL PARTICIPATION, ADVANCE TRAINING & COACHING**

Financial assistance is provided to sportspersons seeking financial assistance for their participation in International Competitions & advance training. Financial assistance are provided both for training inside and outside the Country. Max. assistance uptoRs. 50 lakh per year per head can be given under the Scheme to be assessed by a Committee of experts for training outside the country. The facility includes sportspersons seeking assistance ranging from Sub-Jr. category to Sr. Category. The Annual budget for the Scheme is Rs. 3.80 Crore. During the year 2017 , a sum of Rs.46,14,219/- was given as

Financial Assistance for National/International participation & advance training in respect of 13 sportspersons.

TRAINING & COACHING

A new scheme 'Training & Coaching' has been launched by the Department during F.Y 2017-18 to sharpen the training and coaching skill of the coaches and trainers by organizing refresher training courses/orientation programmes etc. wherein reputed coaches across different disciplines shall be hired to impart training as per the approved plan.

SERVICE LEVEL BENCHMARKING & SERVICE COSTING

It is proposed that 'Benchmarking of Service Delivery & Service Costing' is to be undertaken by the Department for Programme Expenditure for the Sub scheme 'BijuYuvaVahini' under the umbrella scheme ' BijuYuvaSashaktikaranYojna' in the F.Y 2018-19.

KEY HIGHLIGHTS AND ACHIEVEMENTS

ORGANIZATION OF MAJOR EVENTS BY DEPARTMENT OF SPORTS & YS

- **ORGANIZATION OF 22ND ASIAN ATHLETICS CHAMPIONSHIPS-2017**

The 22nd Asian Athletics Championship was held from 5th to 9th July, 2017 at Kalinga Stadium in Bhubaneswar, Odisha. Around 700 athletes from 42 Asian countries participated in this. With just 90 days left to stage the mega-event, State Govt. took the challenge. As many as 14 Committees were constituted to plan, steer and execute decisions on different functional areas for the Championships so that the deadline could be reached comfortably. Overlays of 2,600 sq. mtrs with newly designed structures like Athlete lounge, Media lounge, Media Conference Hall, Medical Tents, Artist Lounge, Weight Training & Equipment Storage rooms, Food court etc. were prepared for the event. About 3 lakh Sq. Ft. of Grass Turfing, 5000 nos. of new chairs installation, laying of 2 lakh Sq. ft. of tiles, 15.5 lakh sq. ft. of surface painting with host of infrastructural works like beautification of the seating areas and façade of the stadium, are some of the mammoth infrastructure works completed before games. 'Olly'- the Mascot for Championship was launched by the Hon'ble Chief Minister, Odisha and Mascot rallies were organized to cover all 30 districts of the state. World class hospitality was extended to all athletes and dignitaries. With 1080 rooms in 15 hotels, 72 buses & 115 dedicated cars, 835 Trained Volunteers, 2000 plus police personnel, 350 plus Government officers- the numbers tell the story of enormity of mobilization done for the event. India came with flying colours in the Championship and topped the medal table with 12 gold, 5 silver and 12 bronze medals. Following the event, the State Government felicitated all the Indian athletes who won medals at the Championships with cash prizes of Rs 10 lakh, Rs 7.5 lakh and Rs. 5 lakh each to gold medallists, silver medallists and bronze medallists respectively.

- **ORGANIZATION OF ODISHA MEN'S HOCKEY WORLD LEAGUE FINAL, BHUBANESWAR-2017**

It was yet another crowning glory for State of Odisha for successfully organizing one of Hockey's biggest events 'the Final edition of Hockey World League Final at capital city of Bhubaneswar, Odisha during 1st to 10th December, 2017! The State takes pride as the preferred destination for Hockey which successfully hosted the 2014 Men's Hockey Champions Trophy and more importantly it hosted the second major international hockey tournament in three years! Home to the current Hockey India League champions, the 'Kalinga Lancers', Odisha, has emerged as the hub of World class Hockey in recent times! The venue is also gearing up to host the FIH World Cup' 2018 and in this context HWL provided a perfect opportunity for it to fine tune its preparation ahead of the marquee event next year!

This Hockey extravaganza rightly made the pulses racing with thousands of Hockey lovers in Odisha witnessed all the 22 matches of the Championship with huge excitement. Eight teams Argentina, Australia, Belgium, England, Germany, Netherlands, Spain and hosts India-nations all inside the top 10 of the FIH rankings participated in the Championship. Fast-paced and action-packed, the tournament provided Hockey fans the chance to see their favourite teams go all the way to the World Cup and Olympics! For home team India, it was the perfect platform to test their young guns and prepare themselves for the upcoming challenges next year at the same venue.

Hon'ble Chief Minister Naveen Patnaik inaugurated the event amid a glittering Opening Ceremony at the venue. A laser light show with 'Chak De India' song and fireworks spiced up the opening show in the winter evening as jam-packed spectators applauded amid loud yells! With hockey fever gripping the city, the state Assembly was also adjourned to enable the lawmakers watch the opening of the Hockey World League final.

Two days prior to the Hockey World League finals, Chief Minister had unveiled the official Logo and Mascot for the Hockey Men's World Cup 2018 scheduled to be held at Bhubaneswar from November 18 to December 26, 2018 at the Kalinga Stadium. He also launched the ceremonial countdown clock for the international event that is scheduled after a year.

During the event, Hon'ble Chief Minister also felicitated outstanding sportspersons of the state and gave away cash awards to as many as 59 sportspersons with a total incentive of Rs 76.75 lakh. Odia Hockey players DipsanTurkey, AmitRohidas, LilimaMinz, NamitaToppo, Deep Grace Ekka, SunitaLakra and RashmitaMinz were felicitated and awarded cash prizes of Rs 7.5 lakh each as members of the champion team in Men's and Women's Asia Cup 2017 respectively.

The tournament witnessed all along the 10 days, cracking days of action packed Hockey with many pulsating competitive matches of World Hockey at the Kalinga Stadium. A packed and rowdy Kalinga Stadium certainly enjoyed India's outstanding performance in winning the Bronze at the Championships!

CHAPTER 4

(PAST PERFORMANCE)

To be provided in the Outcome Budget for the next Financial Year i.e 2018 -19

CHAPTER 5
(FINANCIAL REVIEW)

F.Y-2015-16

(Rs in TRS)

Head of Account	Actuals, 2015-16
1	4
NON-PLAN	
15-2204-Sports & Y.S-001-0422- Establishment of Sports School/Hostel	5,03,67
0862-Maintenance of Stadia, Gymnasia/Swimming Pool etc.	3,02,19
101-Physical Education-0547-Govt. Colleges & Institutes	1,86,67
103-Y.W.P for non-students-2351- 41458-Grants to Youth Welfare Board	48,00
2352-78210-Organisation of State Youth Festival	1,00,00
78067- Org. of Adventure Sports	1,80,00
1334-Sports Competition	50,95
17006-Incentive & Awards	1,87,45
104-Sports & games-41459-Grants to Odisha Council of Sports	1,65,00
41460-Grants State & District Level Sports Assn.	32,55
2352-Grants & Assistance for Sports & Games-41461-FA to outstanding Sports persons for International Participation	2,00
78203- Refresher Training Course for Coaches	5,08
TOTAL -2204-	
2235-Social Security & welfare-60-102- 1042- Pension to indigent Sportsmen - 38008- Pension	38,90
15-2251-00-090-1333-Sports & Y.S Department	6,85,83
1599-Youth Hostels	66
GRAND TOTAL D.No-15-N.P	24,88,95

F.Y-2015-16**(Rs. in Trs.)**

STATE PLAN	Actuals, 2015-16
15-2204-Sports & Y.S-001-0422-Establishment of Sports School/Hostel	2,87,49
1116- Promotion of Sports & Games 41414- F.A to Sports persons to pursue SAI Academy Courses	4,44
103-2917-78497- Integrated Youth Development Programme	2,00,00
2998-Rajiv Gandhi KhelAbhiyan	3,99,54
789- SCP-2998-Rajiv Gandhi KhelAbhiyan	77,17
796-TASP-2998-Rajiv Gandhi KhelAbhiyan	1,05,92
TOTAL-2204	10,74,56
State Sector	
4202-Capital Outlay on Edn., Sports, Art & Culture-03-102-2053-Infrastructure Development-37084-Dev. of Sports Infrastructure-	15,00,00
DISTRICT SECTOR	
2341-Construction of Sports, Stadia/Complex-28004-Construction of Mini Stadium	19,73,34
2053-37084-Dev. of Sports Infra.	3,90,57
789-SCP-for SC-2053-Infrastructure Dev.	3,28,57
2341-28004- Construction of Mini Stadium	1,83,33
796-TASP-2053-37084- Dev. of Sports Infra.	3,28,57
2341-28004- Construction of Mini Stadium	1,83,33
Total -4202-	
4216-Capital Outlay on Housing-01-106-1557-Water Supply & Sanitation-37114-Public Works	9,80
2636-37114-	27,26
37068-Const. of Staff Qtrs.	27,20
Total-4216	64,26
TOTAL STATE PLAN	60,26,53

F.Y-2016-17**(Rs. in Trs.)**

Head of Account	Budget Estimate for 2016-17	Revised Estimate for 2016-17
1	2	3
NON-PLAN		
15-2204-Sports & Y.S-001-0422-Establishment of Sports School/Hostel	5,80,36	5,72,50
0862-Maintenance of Stadia, Gymnasia/Swimming Pool etc.	3,24,40	3,54,40
1334-Sports Competition	1,20,00	1,20,00
17006-Incentive & Awards	2,00,00	2,00,00
101-Physical Education-0547-Govt. Colleges & Institutes	1,70,65	1,71,93
103-Y.W.P for non-students-2351-41458-Grants to Youth Welfare Board	60,00	1,43,11
104-2352-78210-Organisation of State Youth Festival	1,00,00	1,00,00
78067- Org. of Adventure Sports	1,80,00	1,80,00
104-Sports & games-41459-Grants to Odisha Council of Sports	1,75,00	1,75,00
41460-Grants State & District Level Sports Assn.	1,00,00	1,00,00
2352-Grants & Assistance for Sports & Games-41461-FA to outstanding Sports persons for International Participation	5,00	5,00
78203- Refresher Training Course for Coaches	10,00	-
TOTAL -2204-	14,25,41	15,21,94
2235-Social Security & welfare-60-102-1042- Pension to indigent Sportsmen - 38008- Pension	43,00	43,00
15-2251-00-090-1333-Sports & Y.S Department	8,36,57	8,44,02
1599-Youth Hostels	72	72
GRAND TOTAL D.No-15-NP	29,05,70	30,09,68

F.Y-2016-17

(Rs. in Trs.)

STATE PLAN	Budget Estimate for 2016-17	Revised Estimate for 2016-17
15-2204-Sports & Y.S-001-0422-Establishment of Sports School/Hostel	2,30,00	2,30,00
1116- Promotion of Sports & Games 41414- F.A to Sports persons to pursue SAI Academy Courses	5,00	5,00
103-2917-78497- Integrated Youth Development Programme	2,00,00	2,00,00
2998-Rajiv Gandhi KhelAbhiyan	8,50,00	8,50,00
789- SCP-2998-Rajiv Gandhi KhelAbhiyan	2,00,00	2,00,00
796-TASP-2998-Rajiv Gandhi KhelAbhiyan	3,00,00	3,00,00
TOTAL-2204	17,85,00	17,85,00
State Sector		
4202-Capital Outlay on Edn., Sports, Art & Culture-03-102-2053-Infrastructure Development-37084-Dev. of Sports Infrastructure-	8,00,00	8,00,00
DISTRICT SECTOR		
2341-Construction of Sports, Stadia/Complex-28004-Construction of Mini Stadium	8,00,00	33,60,00
2053-37084-Dev. of Sports Infra.	17,00,00	17,00,00
789-SCP-for SC-2053-Infrastructure Dev.	1,00,00	1,00,00
2341-28004- Construction of Mini Stadium	1,00,00	4,00,00
796-TASP-2053-37084- Dev. of Sports Infra.	2,00,00	2,00,00
2341-28004- Construction of Mini Stadium	1,00,00	5,00,00
Total -4202-	38,00,00	70,60,00
4216-Capital Outlay on Housing-01-106-1557-Water Supply & Sanitation-37114-Public Works	10,00	10,00
2636-37114-	30,00	30,00
37068-Const. of Staff Qtrs.	35,00	35,00
Total-4216	75,00	75,00
TOTAL STATE PLAN	56,60,00	89,20,00

F.Y-2017-18

(Rs. in TRS)

Head of Account	Budget Estimate for 2017-18
1	2
Administrative Expr.	
15-2204-Sports & Y.S-001-0422-Establishment of Sports School/Hostel	8,11,00
0862-Maintenance of Stadia, Gymnasia/Swimming Pool etc.	3,81,40
101-Physical Education-0547-Govt. Colleges & Institutes	2,07,58
103-Y.W.P for non-students-2351-41458-Grants to Youth Welfare Board	72,50
104-Sports & games-41459-Grants to Odisha Council of Sports	3,68,50
41460-Grants State & District Level Sports Assn.	1,00,00
TOTAL –2204-Sports & Y.S-	19,40,98
2235-Social Security & welfare-60-102-1042-Pension to indigent Sportsmen -38008- Pension	43,00
15-2251-00-090-1333-Sports & Y.S Department	10,58,55
GRAND TOTAL D.No-15	30,42,53

F.Y-2017-18**(Rs. in Trs.)**

ProgrammeExpr.	Budget Estimate
15-2204-Sports & Y.S-001	15,00
0708-Information, Education & Communication	
0422-Establishment of Sports School/Hostel	2,50,00
3223-State Supplement to Khelo India	1
1334-Sports Competition	2,75,61
17006-Incentive & Awards	2,00,00
101-Physical Education	
1116- Promotion of Sports & Games	5,00
41414- F.A to Sports persons to pursue SAI Academy Courses	
3222-78656-Training & Coaching for excellence	2,00,00
104-2352-78210-Organisation of State Youth Festival	1,00,00
78067- Org. of Adventure Sports	1,80,00
3224-FA to Outstanding Sports Persons for international Participation	3,80,00
78656-Training & Coaching	
103-2917-78497- Integrated Youth Development Programme	3,00,00
Roadmap for Youth Intervention	-
796-TASP-3225-Promotion of Tribal Sports	4,00,00
78657-Sports Competition	
TOTAL-2204-Sports & Y.S	23,05,62
State Sector	
4202-Capital Outlay on Edn., Sports, Art & Culture-03-102-2053-Infrastructure Development-37084-Dev. of Sports Infrastructure-	34,51,00
DISTRICT SECTOR	
2341-78658-Krida Vikash Kendra (Mini Stadium)	28,00,00
2053-37084-Dev. of Sports Infra.	24,00,00
789-SCP-for SC-2053-Infrastructure Dev.	2,00,00
2341-78658-Krida Vikash Kendra (Mini Stadium)	2,50,00
796-TASP-2053-37084- Dev. of Sports Infra.	2,45,00
2341-78658-Krida Vikash Kendra (Mini Stadium)	2,50,00
Total -4202-	95,96,00
4216-Capital Outlay on Housing-01-106-2636-37068-Construction of Staff Qrs. -	10,00
Total-4216	10,00
TOTAL PROGRAMME EXPR.	119,11,62

CHAPTER 6

(GENDER & SC/ST COMPONENT)

- The new scheme for Tribal Sports having a budgetary outlay of Rs.4.00 Crore has been designed with the primary objective to identify the hidden sports talent among tribal youth and nurture them apart from promoting sports at grassroots level. The scheme covers 100% tribal youth.
- The Outlay of Rs.5.00 lakhs provisioned under Toiletry Expenses under the EOM Scheme, “Establishment of Sports School/Hostel” is entirely meant for girls inmates of Sports Hostels.
- Out of the provision of Rs.28.45 Crore under the District Sector Scheme, “Development & Management of Sports Infrastructure” a sum of Rs.2.00 Crore and Rs.2.45 Crore has been earmarked for SCP for SC and TASP component.
- Similarly, out of the provision of Rs.33.00 Crore under the District Sector Scheme, “KridaVikash Kendra” (Mini-Stadium) a sum of Rs.2.50 Crore each has been earmarked for SCP for SC and TASP components.