



# **SPORTS AND YOUTH SERVICES DEPARTMENT**

## **DETAILED DEMAND PLAN (BUDGET 2009-2010)**

2204/00/001  
SPORTS AND YOUTH SERVICES  
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
2204-SPORTS AND YOUTH SERVICES STATE PLAN STATE SECTOR 001-DIRECTION AND ADMINISTRATION 0299-Directorate of Sports and Youth Welfare 01003-Salaries 136-Pay		76	80	85	1,06
855-Arrear Pay		..	..	..	65
147-Dearness Pay		37	40	43	9
156-Dearness Allowance		1,35	50	67	30
403-House Rent Allowance		11	18	18	..
516-Reimbursement of cost of Medicine		..	2	2	1
TOTAL-01003.. Salaries		2,59	1,90	2,15	2,11
06001-Travel Expenses		..	4	4	4
08001-Office Expenses 506-Other Contingencies		63	60	60	65
TOTAL-08001.. Office Expenses		63	60	60	65
33005-Purchase of Sports Goods		20,00	20,00	20,00	14,00
09001-Rent, Rates & Taxes		46,56	10,00	10,00	10,00
04002-Salaries for NMR/DLR		..	2,00	2,00	2,00
TOTAL-0299... Directorate of Sports and Youth Welfare		69,78	34,54	34,79	28,80
0422-Establishment of Sports School /					

2204/00/001  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Hostel					
04002-Salaries for NMR/DLR		4, 75	5, 60	5, 60	5, 60
08001-Office Expenses					
074-Electricity Dues		2, 36	1, 50	1, 50	1, 50
154-Telephone Charges		32	50	50	50
506-Other Contingencies		4, 15	5, 00	5, 00	5, 00
TOTAL-08001.. Office Expenses		6, 83	7, 00	7, 00	7, 00
40008-Stipend		15, 88	11, 85	11, 85	13, 86
18040-Toiletry Expenses for Girls inmates of Sports Hostel		1, 35	1, 30	1, 30	1, 90
TOTAL-0422... Establishment of Sports School / Hostel		28, 81	25, 75	25, 75	28, 36
1334-Sports Competition					
08001-Office Expenses					
506-Other Contingencies		10, 00	10, 00	10, 00	10, 00
TOTAL-08001.. Office Expenses		10, 00	10, 00	10, 00	10, 00
TOTAL-1334... Sports Competition		10, 00	10, 00	10, 00	10, 00
TOTAL-001... DIRECTION AND ADMINISTRATION		1, 08, 59	70, 29	70, 54	67, 16
101-PHYSICAL EDUCATION					
1116-Promotion of Sports and Games					
31001-Development of Kalinga Stadium		60, 00	50, 00	74, 75	..
TOTAL-1116... Promotion of Sports and Games		60, 00	50, 00	74, 75	..

2204/00/101  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
0547-Government Colleges and Institutes					
12006-Payment for Professional and Special Services	..	1	1	1	
TOTAL-0547... Government Colleges and Institutes	..	1	1	1	
TOTAL-101... PHYSICAL EDUCATION	60,00	50,01	74,76		1
102-YOUTH WELFARE PROGRAMMES FOR STUDENTS					
0922-Miscellaneous					
41048-Grants					
351-Grants to Youth Exchange Programme	1,50	1,50	1,50	..	
272-Grants to Nehru Hockey Tournament	1,00	1,50	1,50	..	
TOTAL-41048.. Grants	2,50	3,00	3,00	..	
TOTAL-0922... Miscellaneous	2,50	3,00	3,00	..	
2350-Grants for Youth Welfare Programmes for Students					
41048-Grants					
351-Grants to Youth Exchange Programme	..	..	..		1
272-Grants to Nehru Hockey Tournament	..	..	..		1,50
TOTAL-41048.. Grants	..	..	..		1,51
TOTAL-2350... Grants for Youth Welfare Programmes for Students	..	..	..		1,51

2204/00/102  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-102. . . YOUTH WELFARE PROGRAMMES FOR STUDENTS		2,50	3,00	3,00	1,51
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103-YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS					
0922-Mi s c e l l a n e o u s					
41048-Grants					
767-Grants to Youth Welfare Board		8,00	10,00	10,00	..
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TOTAL-41048. . Grants		8,00	10,00	10,00	..
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TOTAL-0922. . . Mi s c e l l a n e o u s		8,00	10,00	10,00	..
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2351-Grants for Youth Welfare Programmes for Non-Students					
41048-Grants					
767-Grants to Youth Welfare Board		..	..	..	10,00
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TOTAL-41048. . Grants		..	..	..	10,00
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TOTAL-2351. . . Grants for Youth Welfare Programmes for Non-Students		..	..	..	10,00
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TOTAL-103. . . YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS		8,00	10,00	10,00	10,00
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104-SPORTS AND GAMES					
0569-Grants and Assistance					
41048-Grants					
323-Grants to State and District Level Sports Association		10,00	10,00	10,00	..

2204/00/104  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
282-Grants to Orissa Council of Sports		16,00	16,00	16,00	..
161-Financial assistance to outstanding sports persons for International participation in Sports and Games		1,00	1,00	1,00	..
TOTAL-41048.. Grants		27,00	27,00	27,00	..
78070-Other Sports Programme		6,00	5,00	5,00	..
78009-Coaching for Excellence - Stipend		3,60	5,50	5,50	..
78067-Organisation of Adventurous Sports		1,20	2,00	2,00	..
17006-Incentives and Awards		10,00	10,00	10,00	..
78161-Organisation of Kalinga Cup Football Tournament		15,00	15,00	15,00	..
78202-Felicitation & cash incentive for outstanding performance in National & International events incl. National Games		20,00	10,00	10,00	..
78203-Refresher Training Course for Coaches		2,00	2,00	2,00	..
78204-Specialised Training Camps by International Coaches		1,50	1,50	1,50	..
78214-Sports equipment support to Blocks / Gram Panchayats		..	1,10,00	85,00	..
TOTAL-0569... Grants and Assistance		86,30	1,88,00	1,63,00	..

2204/00/104  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
2352-Grants & Assistance for Sports & Games					
41048-Grants					
323-Grants to State and District Level Sports Association	..	..	..	10,00	
282-Grants to Orissa Council of Sports	..	..	..	18,00	
161-Financial assistance to outstanding sports persons for International participation in Sports and Games	..	..	..	2,00	
TOTAL-41048..Grants	..	..	..	30,00	
78070-Other Sports Programme	..	..	..	5,00	
78009-Coaching for Excellence - Stipend	..	..	..	5,50	
78067-Organisation of Adventurous Sports	..	..	..	2,00	
17006-Incentives and Awards	..	..	..	10,00	
78161-Organisation of Kalinga Cup Football Tournament	..	..	..	15,00	
78202-Felicitation & cash incentive for outstanding performance in National & Inter- national events incl. National Games	..	..	..	10,00	
78203-Refresher Training Course for Coaches	..	..	..	1	
78204-Specialised Training Camps by International Coaches	..	..	..	1	

2204/00/104  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-2352...Grants & Assistance for Sports & Games		..	..	..	77,52
TOTAL-104....SPORTS AND GAMES	86,30	1,88,00	1,63,00		77,52
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 0422-Establishment of Sports School / Hostel 40008-Stipend		7,10	18,70	18,70	17,00
TOTAL-0422... Establishment of Sports School / Hostel	7,10	18,70	18,70		17,00
1334-Sports Competition 08001-Office Expenses 506-Other Contingencies		..	5,00	5,00	5,00
TOTAL-08001..Office Expenses		..	5,00	5,00	5,00
TOTAL-1334...Sports Competition		..	5,00	5,00	5,00
1116-Promotion of Sports and Games 31001-Development of Kalinga Stadium		50,00	50,00	50,00	..
TOTAL-1116...Promotion of Sports and Games	50,00	50,00	50,00		..
0569-Grants and Assistance 78070-Other Sports Programme		5,00	5,00	5,00	..
78210-Organisation of State Youth Festival		5,00	5,00	5,00	..

2204/00/789  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0569...Grants and Assistance		10, 00	10, 00	10, 00	..
2352-Grants & Assistance for Sports & Games					
78070-Other Sports Programme		..	..	..	5, 00
78210-Organisation of State Youth Festival		..	..	..	5, 00
TOTAL-2352...Grants & Assistance for Sports & Games		..	..	..	10, 00
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		67, 10	83, 70	83, 70	32, 00
796-TRIBAL AREAS SUBPLAN					
0422-Establishment of Sports School / Hostel					
40008-Stipend		24, 71	37, 30	37, 30	34, 30
78009-Coaching for Excellence - Stipend		7, 51	9, 00	9, 00	9, 00
TOTAL-0422... Establishment of Sports School / Hostel		32, 22	46, 30	46, 30	43, 30
1334-Sports Competition					
08001-Office Expenses					
506-Other Contingencies		..	6, 30	6, 30	8, 70
TOTAL-08001... Office Expenses		..	6, 30	6, 30	8, 70
TOTAL-1334... Sports Competition		..	6, 30	6, 30	8, 70

2204/00/796  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-796. . . TRIBAL AREAS SUBPLAN		32, 22	52, 60	52, 60	52, 00
800-OTHER EXPENDITURE					
0569-Grants and Assistance					
41048-Grants					
201-Grants for promotion of National Integration		3, 00	3, 00	3, 00	..
219-Grants for Voluntary Youth Organisation		2, 00	2, 00	2, 00	..
843-Grants for Block Level Youth Camps		..	30, 00	30, 00	..
220-Grants for Youth Excursion		2, 00	2, 00	2, 00	..
213-Grants for State Youth Festivals		3, 00	3, 00	3, 00	..
212-Grants for State Youth Awards		1, 00	1, 00	1, 00	..
791-Golden Jubilee Celebration of Govt. College of Physical Education, Bhubaneswar		2, 00	..	..	..
TOTAL-41048. . Grants		13, 00	41, 00	41, 00	..
TOTAL-0569. . . Grants and Assistance		13, 00	41, 00	41, 00	..
2353-Grants & Assistance for Youth Services					
41048-Grants					
201-Grants for promotion of National Integration		..	..	..	2, 00
219-Grants for Voluntary Youth Organisation		..	..	..	1, 00
843-Grants for Block		..	..	..	30, 00

2204/00/800  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Level Youth Camps					
220-Grants for Youth Excursion		..	..	..	1,00
213-Grants for State Youth Festivals		..	..	..	3,00
212-Grants for State Youth Awards		..	..	..	1,00
TOTAL-41048..Grants		..	..	..	38,00
TOTAL-2353...Grants & Assistance for Youth Services		..	..	..	38,00
TOTAL-800...OTHER EXPENDITURE		13,00	41,00	41,00	38,00
TOTAL-STATE SECTOR		3,77,71	4,98,60	4,98,60	2,78,20
DISTRICT SECTOR					
001-DIRECTION AND ADMINISTRATION					
1334-Sports Competition					
08001-Office Expenses					
506-Other Contingencies		14,00	14,00	14,00	14,00
TOTAL-08001..Office Expenses		14,00	14,00	14,00	14,00
TOTAL-1334...Sports Competition		14,00	14,00	14,00	14,00
0862-Maintenance of Stadia, Gymnasias, Swimming Pool and Play Fields etc.					
21033-Maintenance Works		24,94	25,00	40,82	25,00
TOTAL-0862...Maintenance of Stadia, Gymnasias, Swimming Pool and Play Fields etc.		24,94	25,00	40,82	25,00

2204/00/001  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-001... DIRECTION AND ADMINISTRATION	38,94	39,00	54,82	39,00	
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101-PHYSICAL EDUCATION					
0862-Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.					
37083-Development of Play Fields	1,06,00	4,00,00	3,30,00	70,00	
78214-Sports equipment support to Blocks / Gram Panchayats	1,00,00	5,03,40	3,02,78	25,00	
TOTAL-0862... Maintenance of Stadia, Gymnasia, Swimming Pool and Play Fields etc.	2,06,00	9,03,40	6,32,78	95,00	
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1116-Promotion of Sports and Games					
31001-Development of Kalinga Stadium	..	..	..	20,00	
TOTAL-1116... Promotion of Sports and Games	..	..	..	20,00	
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TOTAL-101... PHYSICAL EDUCATION	2,06,00	9,03,40	6,32,78	1,15,00	
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103-YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS					
2317-Panchayat Yuva Krida Aur Khel Abhiyan					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes	..	..	1,94,50	1,23,00	
TOTAL-2317... Panchayat Yuva Krida Aur Khel Abhiyan	..	..	1,94,50	1,23,00	

2204/00/103  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-103...	YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS	..	..	1,94,50	1,23,00
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
2317-Panchayat Yuva Krida Aur Khel Abhiyan					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes		..	..	..	44,00
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TOTAL-2317...	Panchayat Yuva Krida Aur Khel Abhiyan	..	..	..	44,00
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TOTAL-789...	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	..	..	44,00
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796-TRIBAL AREAS SUBPLAN					
2317-Panchayat Yuva Krida Aur Khel Abhiyan					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes		..	..	..	33,00
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TOTAL-2317...	Panchayat Yuva Krida Aur Khel Abhiyan	..	..	..	33,00
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TOTAL-796...	TRIBAL AREAS SUBPLAN	..	..	..	33,00
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
1116-Promotion of Sports and Games					

2204/00/789  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
37083-Development of Play Fields		..	1, 00, 00	86, 00	..
78214-Sports equipment support to Blocks / Gram Panchayats		..	2, 10, 30	2, 06, 00	15, 00
31001-Development of Kalinga Stadium		..	..	..	30, 00
TOTAL-1116...Promotion of Sports and Games		..	3, 10, 30	2, 92, 00	45, 00
TOTAL-789....SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	3, 10, 30	2, 92, 00	45, 00
796-TRIBAL AREAS SUBPLAN					
1334-Sports Competition					
08001-Office Expenses					
506-Other Contingencies		3, 00	..	..	..
TOTAL-08001..Office Expenses		3, 00	..	..	..
TOTAL-1334...Sports Competition		3, 00	..	..	..
1116-Promotion of Sports and Games					
37083-Development of Play Fields		..	2, 00, 00	1, 83, 12	94, 50
78214-Sports equipment support to Blocks / Gram Panchayats		..	1, 76, 30	1, 71, 78	11, 50
TOTAL-1116...Promotion of Sports and Games		..	3, 76, 30	3, 54, 90	1, 06, 00
TOTAL-796....TRIBAL AREAS SUBPLAN		3, 00	3, 76, 30	3, 54, 90	1, 06, 00

2204/00/796  
SPORTS AND YOUTH SERVICES  
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-DISTRICT SECTOR	2, 47, 94	16, 29, 00	15, 29, 00	5, 05, 00	
TOTAL-STATE PLAN	6, 25, 65	21, 27, 60	20, 27, 60	7, 83, 20	
2204-SPORTS AND YOUTH SERVICES CENTRAL PLAN DISTRICT SECTOR 101-PHYSICAL EDUCATION 0199-Construction of Sports Stadia 37167-Construction of Indoor Stadium (Category-III) at Chindaguda, Nuapada 78210-Organisation of State Youth Festival		10, 00	..	..	..
		1, 50	..	..	..
TOTAL-0199... Construction of Sports Stadia	11, 50	..	..	..	..
TOTAL-101.... PHYSICAL EDUCATION	11, 50	..	..	..	..
TOTAL-DISTRICT SECTOR	11, 50	..	..	..	..
TOTAL-CENTRAL PLAN	11, 50	..	..	..	..
2204-SPORTS AND YOUTH SERVICES CENTRALLY SPONSORED PLAN DISTRICT SECTOR 103-YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS 2317-Panchayat Yuva Krida Aur Khel Abhiyan 41048-Grants 49006-Deduct - State share of Expenditure		..	..	7, 78, 00	4, 85, 77
		..	..	-1, 94, 50	-1, 23, 00

2204/00/103  
SPORTS AND YOUTH SERVICES  
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Charged to State Plan					
41289-Annual Acquisition Grant		..	..	68,50	42,47
41290-Annual Operational Grant		..	..	82,20	50,96
41291-Competition Grant		..	..	80	50
TOTAL-2317... Panchayat Yuva Krida Aur Khel Abhiyan		..	..	7,35,00	4,56,70
TOTAL-103... YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS		..	..	7,35,00	4,56,70
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
2317-Panchayat Yuva Krida Aur Khel Abhiyan					
41048-Grants		..	..	..	1,72,37
49006-Deduct - State share of Expenditure Charged to State Plan		..	..	..	-44,00
41289-Annual Acquisition Grant		..	..	..	15,07
41290-Annual Operational Grant		..	..	..	18,08
41291-Competition Grant		..	..	..	17
TOTAL-2317... Panchayat Yuva Krida Aur Khel Abhiyan		..	..	..	1,61,69
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	..	..	1,61,69
796-TRIBAL AREAS SUBPLAN					

2204/00/796  
SPORTS AND YOUTH SERVICES  
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
2317-Panchayat Yuva Krida Aur Khel Abhiyan					
41048-Grants		..	..	..	1, 25, 36
49006-Deduct - State share of Expenditure Charged to State Plan		..	..	..	-33, 00
41289-Annual Acquisition Grant		..	..	..	10, 96
41290-Annual Operational Grant		..	..	..	13, 16
41291-Competition Grant		..	..	..	13
TOTAL-2317... Panchayat Yuva Krida Aur Khel Abhiyan		..	..	..	1, 16, 61
TOTAL-796... TRIBAL AREAS SUBPLAN		..	..	..	1, 16, 61
TOTAL-DISTRICT SECTOR		..	..	7, 35, 00	7, 35, 00
TOTAL-CENTRALLY SPONSORED PLAN		..	..	7, 35, 00	7, 35, 00
TOTAL-2204... SPORTS AND YOUTH SERVICES		6, 37, 15	21, 27, 60	27, 62, 60	15, 18, 20

2235/60/102  
SOCIAL SECURITY AND WELFARE  
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
2235-SOCIAL SECURITY AND WELFARE STATE PLAN STATE SECTOR 60-OTHER SOCIAL SECURITY & WELFARE PROGRAMMES 102-PENSIONS UNDER SOCIAL SECURITY SCHEMES 1042-Pension to Indigent Sportsmen 38008-Pension		13, 34	15, 00	15, 00	15, 00
TOTAL-1042... Pension to Indigent Sportsmen		13, 34	15, 00	15, 00	15, 00
TOTAL-102... PENSIONS UNDER SOCIAL SECURITY SCHEMES		13, 34	15, 00	15, 00	15, 00
TOTAL-60... OTHER SOCIAL SECURITY & WELFARE PROGRAMMES		13, 34	15, 00	15, 00	15, 00
TOTAL-STATE SECTOR		13, 34	15, 00	15, 00	15, 00
TOTAL-STATE PLAN		13, 34	15, 00	15, 00	15, 00
TOTAL-2235... SOCIAL SECURITY AND WELFARE		13, 34	15, 00	15, 00	15, 00

2251/00/092  
SECRETARIAT-SOCIAL SERVICES  
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
2251-Secretariat-Social Services State Plan State Sector 092-Other Offices 1599-Youth Hostels 08001-Office Expenses 506-Other Contingencies		1,00	1,40	1,40	1,80
TOTAL-1599... Youth Hostels		1,00	1,40	1,40	1,80
TOTAL-092... OTHER OFFICES		1,00	1,40	1,40	1,80
TOTAL-STATE SECTOR		1,00	1,40	1,40	1,80
TOTAL-STATE PLAN		1,00	1,40	1,40	1,80
TOTAL-2251... SECRETARIAT-SOCIAL SERVICES		1,00	1,40	1,40	1,80
TOTAL-15... DEMAND NO.		6,51,49	21,44,00	27,79,00	15,35,00