

**11th
Manual**

**THE BUDGET ALLOCATED TO EACH OF ITS
AGENCY, INDICATING THE PARTICULARS OF
ALL PLANS, PROPOSED EXPENDITURES AND
REPORTS ON DISBURSEMENTS MADE**

Sr. No.	Name of the Scheme	10th Plan (in Lacs)					
		Budget Outlay	2002-03	2003-04	2004-05	2005-06	2006-07
		Provision					
1.	SY.2.3 Competition	400.00	1.00	1.00	100.00	103.60	-
2.	SY.2.4 Scholarship	150.00	-	-	-	-	-
3.	SY.2.6 Sports Complex G.I.A.	100.00	-	1.00	50.00	-	150
4.	SY.2.9 Hockey Academy	200.00	15.00	25.00	15.00	24.40	20
5.	SY.2.11 Block level	200.00	1.00	25.00	200.00	-	-
6.	SY.2.12 District Level Stadia	200.00	1.00	-	100.00	-	-
7.	SY.2.13 Sports Complex Mohali	500.00	1.00	1.00	-	-	-
8.	SY.2.17 Football Academy, Mahilpur	300.00	15.00	15.00	15.00	23.78	20
9.	SY.2.19 Martial Art Sports, Anandpur Sahib	100.00	-	40.00	-	-	-
10.	SY.2.22 Sports Academy for Girls at Patiala	250.00	1.00	15.00	-	-	-
11.	SY.2.6 Sports School, Jalandhar	150.00	-	-	-	-	200
	Total	2550.00	35.00	123.00	480.00	151.78	390

**Non- Plan
(Rupees in Thousands)**

Head Scheme	Name of Scheme	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
		Provision	Provision	Provision	Provision	Provision	Revised Estimates	Provision
01	Salaries	7,88,38	8,15,96	9,21,18	9,58,39	10,54,22	11,38,55	14,66,77
i)	Med. Reimbursement	10,03	2,00	4,50	8,22	4,50	7,50	7,50
02	Wages	2,00	2,00	2,00	2,50	2,60	2,86	3,15
05	Rewards	1,30,00	1,15,74	1,08,75	1,00,00	2,00,00	8,65,56	2,00,00
11	Travelling Expenses	1,63	1,63	2,00	3,63	2,00	3,25	1,90
13	Office Expenses	4,69	4,69	4,69	2,00	2,00	1,90	1,90
i)	Telephone/Liveries	42	42	84	84	84	80	80
14	Rent Rate & Taxes	6,00	6,00	6,67	8,67	8,00	9,00	9,00
26	Publicity	9	9	2,09	15,38	2,50	2,12	2,12
21	Supply and Material (Diet Money)	44,86	1,50,00	2,50,000	2,50,00	5,00,00	5,00,00	6,50,00
50	Other Charges	34,12	2,00,00	2,56,00	2,50,00	2,85,00	5,50,00	3,00,00
34	Scholarship	3,80	3,80	3,80	1,13	3,80	3,80	3,80
52	Machinery & Equipment	47	47	47	47	47	47	47
31	GIA to Sports Council	3,64,62	36,96	1,13,14	1,46,96	3,47,96	4,90,46	4,49,85
50	Other Charges (Charged)	1,00	1,00	1,00	1,00	1,00	20	20
27	Minor Works	--	--	1,25,00	1,25,00	1,25,00	1,25,00	1,25,00
93	Electricity Charges	--	--	--	5,50	5,50	7,00	5,22
94	Water Charges	--	--	--	47	47	40	40
	Total	13,91,11	13,40,76	17,46,63	18,80,16	25,45,86	37,08,87	32,28,08

Detail of State Plan Schemes

(Rupees in lacs)

S.N.	Name of Scheme	11 th Plan (2007-12) Outlay	Budget Provision 2008-09	Released	Budget Provision 2009-10	Released	Revised Outlay 2010-11	Released	Budget Provision 2011-12
1	SS-1: Sports Infrastructure facilities at Jalandhar/ Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres	200.00	0.10	--	200.00	--	0.00	0.00	200.00
2	SS-2 : Grant-in-aid to the Punjab State Sports Council- Upgradation./alterations in Sports stadia/complexes /Creation of sports infrastructure at block/district level and creation of world class cricket stadiums	500.00	100.00	85.00	1000.00	--	1000.00	418.75	2000.00
3	SS-3 : Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	50.00	--	--	47.00	--	278.53	278.53	50.83
4	SS-4 : Purchase of sports equipment	100.00	10.00	--	100.00	--	40.00	40.00	100.00
5	SS-5 : Grant-in-aid to sports council for Village Cluster Coaching Centres	500.00	--	--	50.00	--	0.00	--	--
6	SS-6 : Grant-in-aid to Punjab State Sports Council for Laying of Synthetic Hockey Surface at District Head Quarters/laying of synthetic hockey fields	500.00	300.00	300.00	350.00	--	350.00	--	350.00
7	SS-7 : Construction of Sports Stadiums at Gidderbaha and Rajpura etc.	200.00	100.00	--	100.00	--	0.00	0.00	200.00
8	SS-8: Sports Scholarship	--	--	--	30.00	--	30.00	--	30.00
9	SS-9 : Creation of Sports Facilities for girls at Patiala, Badal (Muktsar) & Shergarh (Ludhiana) as GIA to Sports Council (after merger of SS-9 & SS-10)	--	--	--	30.00	--	66.00	--	60.00

10	SS-10 : Establishment of Hockey Academy for girls at Badal (Muktsar).	--	18.00	18.00	30.00	--	--	--	--
11	SS-11- Panchyati Yuva Krida Aur Khel Abhiyan (Shate Share 25%)	--	162.88	162.88	325.75	162.87	325.75	325.75	325.75
12	SS-12- Establishment of Rifle Shooting Academy for Girls at village Badal (Muktsar) (GIA)	--	--	--	8.30	8.30	30.00	30.00	30.00
13	SS-13- GIA to Punjab State Sports Council to conduct the World Kabaddi Cup-2010	--	--	--	300.00	300.00	0.00	300.00	300.00
14	SS-14-Creation of Sports Infrastructure- Indoor Stadium at Moga (ACA- 2010-11)	--	--	--	--	--	15.00	--	--
	Total	2050.00	681.08	565.88	2571.05	471.17	2135.28	1393.03	3646.58

Centrally Sponsored Scheme

(Rupees in lacs)

S.N.	Name of Scheme	Budget Provision 2007-08	Released	Budget Provision 2008-09	Released	Budget Provision 2009-10	Released	Revised Outlay CS Budget Provision 2010-11	Released	Budget Provision 2011-12
1	CS-7-Punchayati Yuva Krida Aur Khel Abhiyan (PYKKA) 75%:25% (Non-Budgetary Direct Release)	--	--	988.00	488.64	977.25	488.63	977.25	977.25	977.25
2	C.S.- 8 Incentives to Sportspersons and promotion of sports training activities 100%	--	--	500.00	--	500.00	--	0.00	--	--
3	CS19- Construction of Indoor Stadium at Moga (Category-1) Grant-in-aid to Punjab State Sports Council (Under ACA 2005-06 Scheme)	--	--	100.00	45.00	--	--	0.00	--	--
4	CS-10 GIA to the Punjab State Sports Council 100%	--	--	--	--	100.00	--	0.00	--	--
	Total	--	--	1588.00	533.64	1577.25	488.63	977.25	977.25	977.25