



UNION TERRITORY OF CHANDIGARH

DRAFT ANNUAL PLAN 2010-11

**FINANCE DEPARTMENT
CHANDIGARH ADMINISTRATION
(Planning & Evaluation Organisation)**

Government of India

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**DRAFT ANNUAL PLAN 2010-11 IN RESPECT OF UNION TERRITORY OF
CHANDIGARH.**

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INTRODUCTION

Stretching over an area of 114 sq. Kms., the Union Territory of Chandigarh has 13 Villages around the city. The Union Territory witnessed decennial population growth (1991-2001) of 44.33% and had a population of 9,00,914 in the last census. Chandigarh is unique, because it is the capital of two state governments, Punjab and Haryana. Chandigarh is a planned city, with a high standard of civic amenities. Chandigarh's infrastructure was originally planned for a population of 5 lakh, but the city has expanded rapidly over the last three decades and faces problems common to other growing cities in India, including the proliferation of slums and squatter settlements. Despite these problems, Chandigarh ranks first in India in the Human Development Index, quality of life and e-readiness.

Keeping in view the need for the investment of investible surplus, the Administration have taken a number of major initiatives to upgrade the infrastructure in Chandigarh, to boost economic growth in the region. Chandigarh is emerging as a regional hub in the areas of service industry, education, health, information technology, food and vegetable processing etc. Chandigarh's plan priorities clearly focus on the targets and objectives contained in the National Common Minimum Programme.

Chandigarh's economy is changing in character as the knowledge revolution sweeps the country. In the last decade, the traditional industrial activity has not seen that rapid an increase as was seen in the activities relating to the services sector.

ANNUAL PLAN 2010-11 :

In line with Govt. of India's Approach Paper for 11th Five Year Plan (2007-12), the Administration has projected an outlay for the Annual Plan 2010-11 to the tune of Rs.993.56 Cr. (*Normal State Plan outlay of Rs.742.76 Cr. Plus JNNURM component of Rs.250.80 Cr.*)

The Major focus of the next year's plan would be on improving the quality of life of general public and benefiting the major population in the city. Education has been given top priority by improving infrastructure and adding new academic ventures, besides launching innovative programmes for inculcating moral values and civic duties among the students for which a sum of Rs.135.98 crore has been proposed during 2010-11. Similarly, with a view to give a boost to the Health facilities, the Govt. Medical College Hospital, Sector-32 and Govt. Multi Specialty hospital, Sector-16 would be upgraded and equipped with latest medical techniques in different disciplines, for this a sum of Rs. 111.13 crores has been proposed. For Empowerment of Women & Dev. of Children, a sum of Rs. 10.86 crore has been proposed. A sum of Rs. 274.42 crore earmarked for the development of infrastructural facilities under State Capital Development.

b

The details of major/schemes proposed in the Annual Plan 2010-11, is given as under :-

		(Rs. in Cr.)
Sr. No.	Name of Projects/Schemes	Outlay Proposed for Annual Plan (2010-11)
1.	Estt. of Land for Aquatic Park near village Kaimbwala.	60.00
2.	Development of Roads under the control of Administration.	44.87
3.	High Court Works.	59.93
4.	Industrial Area Development	100.00
5.	Additional Police Line	10.00
6.	Acquisition of fleet – replacement of over aged buses.	7.37
7.	Expansion and Development of new ISBT – 43.	7.00
8.	Strengthening of Strom Water Drainage .	9.65
9.	Accommodation for Govt. Employee.	27.56
10.	Mid-day-Meal Programme (Both for School Children/ICDS Children)	8.00
11.	Construction of Block 'E' & 'F' of GMCH-32.	10.20
12.	Providing essential services in IT Park.	1.86
13.	Widening/ Strengthening and constn. Of Link Roads	4.34
14.	Completion of constn. of Paryavaran Bhavan	5.00
15.	Estt. of Regional Institute for Mentally Handicapped	10.00
16.	Strengthening of infrastructure in UT Villages by Administration .	8.00
17.	Strengthening/up-gradation of Power Distribution Net working.	48.59
18.	Implementation of IT Policies and e-governence.	10.17
19.	Providing 50% matching share under Sarav Siksha Abhiyan.	17.50
20.	Construction/Extension of various school buildings.	7.75
21.	Construction/Extension of various College buildings and other institutions i.e. RIE, SIE, Library & Business college etc.	13.00
22.	Grant-in-Aid to Punjab Engineering College.	3.00
23.	Grant-in-aid to Chandigarh Sports Council.	3.00
24.	Construction/Development of various stadium/Sports Complex.	7.15
25.	Completion of new OPD Block in GMSH-16.	7.50
26.	Trauma Hospital	5.00
27.	Scheme for the development of S.Cs.	0.83
28.	Schemes in respect of Social Security & Social Welfare Progroamme.	4.54
29.	Empowerment of Women & Dev. of Children.	2.86
MATCHNING SHARE UNDER JNNURM PROGRAMME.		
1.	Various W/S projects of MCC under Urban Infrastructure.	27.53
2.	Project Slum and Rehabilitation under Basic Services to Urban Poor in respect of CHB.	207.00
3.	Recurring expenditure on the implementation of project of purchase of buses under JNNURM	16.27

c

A statement showing the sectoral allocation of Rs,993.56 Cr. for Annual Plan 2010-11 is annexed . Out of total proposed outlay of Rs.993.56 Cr. for Annual Plan 2010-11, a sum of Rs.798.51 Cr. has been proposed under Social Services. In terms of percentage, Health gets 11.19%, Housing 25.24%, Education 10.12%, Urban Development 27.62%, Power 4.96%, Transport 4.05%, S&I and Environment 4.05%.

**STATEMENT SHOWING MAJOR HEAD WISE PROPOSED OUTLAY FOR
ANNUAL PLAN 2010-11**

(Rs. In lacs)

Sr. No.	Name of Sector/Sub-Sector	Annual Plan 2010-11	
		Proposed outlay	%age to total proposed out lay
I	Agriculture & Allied Activities	72.50	0.07
II	Rural Development.	802.00	0.81
III	Irrigation & Flood Control.	35.00	0.04
IV	Energy	4925.70	4.96
V	Industry and Minerals	136.50	0.14
VI	Transport	4022.00	4.05
VII	Science, Technology & Env'n.	8309.50	8.36
VIII	General Economic Services	536.71	0.54
IX	Social Services		
	(a) General Education	10056.27	10.12
	(b) Technical Education	1598.00	1.61
	(c) Sports & Youth Services	1592.60	1.60
	(d) Arts & Culture	351.25	0.35
	(e) Medical & Public Health	11113.00	11.19
	(f) Water Supply & Sanitation	500.00	0.50
	(g) Housing	25076.00	25.24
	(h) Urban Development	27442.00	27.62
	(i) Information & Publicity	40.00	0.04
	(j) Development of SCs.	82.50	0.08
	(k) Labour & Employment	438.27	0.44
	(l) Social Security & Social Welfare	454.60	0.46
	(m) Empowerment of women & Dev. of Children	1086.00	1.09
	(n) Other Social Services	20.10	0.02
X	General Services	665.50	0.67
	Grand Total:	99356.00	100.00

* i) Normal State Plan Outlay = Rs.742.76 Cr.
ii) Outlay under JNNURM = Rs.250.80 Cr.

TOTAL = Rs.993.56 Cr.

CHANDIGARH ADMINISTRATION NUMBERS IN A NUTSHELL

Sl. No.	Description	Unit	Period		
1	2	3	4	5	6
1	AREA AND POPULATION		<u>Total</u>	<u>Rural</u>	<u>Urban</u>
	Area - 2001 Census	(In Sq. Kms.)	114	34.66	79.34
	Population-2001 Census	Persons	900635	92120	808515
		Males	506938	56816	450122
		Females	393697	35304	358393
	SC Population-2001 Census	Persons	157597	14740	142857
		Males	86187	8417	77770
		Females	71410	6323	65087
	Percentage of SC Population to total Population	%	17.50	16.00	17.67
			<u>Total</u>	<u>Males</u>	<u>Females</u>
	Projected Population (As on 1 st March 2007)		1161000	666000	495000
	Decennial Population Growth 1991-2001	(Absolute)	258620	25934	232686
	Decennial Population Growth 1991-2001	%	+40.33	+39.18	+40.46
	Population (0-6 years)-2001 Census	Persons	115613	14416	101197
		Males	62664	7805	54859
		Females	52949	6611	46338
	Proportion of (0-6 years) population	%	12.83	12.36	13.45
	Density of Population-2001 Census	(Per Sq. Kms.)	7900	2658	10191
	Ranking		Ranked 2nd (All India)		
2	LITERACY-2001 CENSUS		<u>Persons</u>	<u>Males</u>	<u>Females</u>
	Literates	Numbers	643245	382686	260559
	Literacy Rate	%	81.9	86.1	76.5
	Gender Gap in literacy rate	(%)		9.6	
	Scheduled Castes Literates	Numbers	89562	55484	34078
	SC Literacy Rate	%	67.7	76.2	57.2
	Ranking		Ranked 5th (All India)		
3	SLUM POPULATION-2001 CENSUS				
	Total Slum Population	Nos.	107125	62762	44363
	% of slum population to total population	%	11.89	12.38	11.27
	Sex Ratio	(Females per '000 Males)		707	
	Population in age group (0-6 years)	Nos.	22395	11681	10714
	Literates	Nos.	46417	33133	13284
	Literacy Rate	%	54.78	64.86	39.48
	Scheduled Castes Population in slum	Nos.	41869	23078	18791
	Percentage of SC population to total slum population	%	39.08	36.77	42.36
	Total Workers	Nos.	42375	36600	5775

CHANDIGARH ADMINISTRATION NUMBERS IN A NUTSHELL

Sl. No.	Description	Unit	Period		
1	2	3	4	5	6
4	<u>DISABLED POPULATION-2001 CENSUS</u>		<u>Persons</u>	<u>Males</u>	<u>Females</u>
	Total disabled population	Nos.	15,538	9,538	6,000
	In Seeing	"	8,422	5,041	3,381
	In Speech	"	882	551	331
	In Hearing	"	607	354	253
	In Movement	"	3,828	2,500	1,328
	Mental	"	1,799	1,092	707
	Percentage of Disabled population to total Population	%	1.73	1.88	1.52
5	<u>SEX RATIO</u>		<u>Total</u>	<u>Rural</u>	<u>Urban</u>
	Sex Ratio-2001 Census	(Females per 1000 Males)	777	621	796
	Sex Ratio (0-6)-2001 Census	"	845	847	845
6	<u>WORK PARTICIPATION</u>		<u>Persons</u>	<u>Males</u>	<u>Females</u>
	Total Workers (Main + Marginal)	Nos.	340422	284419	56003
	Work Participation Rate	%	37.8	56.1	14.2
7	<u>GSDP/PER CAPITA INCOME</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	GSDP at Current Prices	(Rs. in lakhs)	881500	1036211	1212959
	Growth Rate	%	18.82	17.55	17.06
	GSDP at Constant Prices (1999-2000)	(Rs. in lakhs)	690902	769514	859303
	Growth Rate	%	10.29	11.38	11.67
	Per Capita Income (At Current Prices)	(In Rs.)	79562	89034	99262
	Per Capita Income (At Constant Prices) 1999-2000	"	62352	66134	70361
8	<u>VEHICLES</u>		<u>2005</u>	<u>2006</u>	<u>2007</u>
	Two Wheelers	Nos. (Cum.)	431063	451712	470882
	Four Wheelers	"	162263	175156	188968
	Total (Two Wheelers & Four Wheelers)	"	593326	626868	659850
	Per Capita vehicles (Per household)	Nos.	2	2	2
9	<u>WATER</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	Total Water Consumption (Domestic)	(in Kilo-litre)	54890450	58007557	58128864
	Per Capita Water Consumption	Kilolitre (Per Annum)	52.28	52.59	50.07

CHANDIGARH ADMINISTRATION NUMBERS IN A NUTSHELL

Sl. No.	Description	Unit	Period		
1	2	3	4	5	6
10	<u>ELECTRICITY</u>				
	Electricity Consumption	(M.Kwh)	845.01	918.29	1064.35
	Per Capita Consumption of Power in U.T. Chandigarh	Kilowatt hours (Per Annum)	1036	1070	1162
11	<u>EXPENDITURE</u>				
	Total Plan Expenditure	(Rs. in lakhs)	18530	19783	24923
	Total Non-Plan Expenditure	"	97175	104427	115389
	Total Expenditure	"	115705	124210	140312
	Per Capita Expenditure	(In Rs.)	1765	1794	2147
12	<u>TELEPHONE CONNECTIONS</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	Mobile Connections	Nos.(Cum.)	580875	836787	1018740
	Land Line Connections	"	241172	248961	256293
	Total Connections	"	822047	1085748	1166293
	Tele Density	%	78	98	100
	Internet Connections	Nos.(Cum.)	30449	41365	47579
	Public Call Office (PCO)	"	2524	2040	1516
13	<u>VITAL STATISTICS</u>		<u>2005</u>	<u>2006</u>	<u>2007</u>
	Birth Rate	(Per Thousand)	21.45	21.44	20.75
	Death Rate	"	10.22	10.26	10.82
	Infant Mortality Rate	(Per Thousand Live Births)	44.13	45.40	45.64
	Mother Mortality Ratio	(Per Lakh Live Births)		57	25
14	<u>HOSPITAL & DISPENSARIES</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	Hospital	Nos. (Cum.)	5	5	5
	Dispensaries	"	39	40	40
	Hospital Beds	"	2600	2653	2662
15	<u>BANKING</u>				
	Banks	Nos. (Cum.)	227	240	255
	Scheduled Commercial Banks	"	224	237	252
	Foreign Banks	"	3	3	3
	Total Credit	(Rs. in Lakhs)	1215800	1608200	1950665
	Total Deposit	(Rs. in Lakhs)	1509171	2074691	2419156
	Credit-Deposit Ratio	%	81	78	81

CHANDIGARH ADMINISTRATION NUMBERS IN A NUTSHELL

Si. No.	Description	Unit	Period		
1	2	3	4	5	6
16	<u>EXPORT</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	Export (From Industries)	(Rs.in Lakhs)	9577.69	9979.15	13752.19
	Growth in Export	%	143.02	104.19	137.81
17	<u>EDUCATION</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	No. of Schools	Nos. (Cum.)	151	153	162
	Enrolment	Nos.	154887	163485	175921
	Total Colleges (Arts, Science & Commerce)	Nos.(Cum.)	11	11	11
	Enrolment	Nos.	24351	25263	26367
	Appeared	"	22816	23862	25328
	Passed	"	21139	21329	23112
18	<u>TOURISM</u>		<u>2004</u>	<u>2005</u>	<u>2006</u>
	<u>HOTELS</u>				
	Numbers	Nos.(Cum.)	34	35	36
	Beds	"	1860	2188	2230
	Tariff Range	(In Rs.)	600-6050	600-7000	500-8500
	<u>GUEST HOUSES</u>				
	Numbers	Nos.(Cum.)	8	10	10
	Beds	"	769	860	860
	Tariff Range	(In Rs.)	200-1500	250-1500	200-1500
	<u>BUDGET ACCOMMODATION</u>				
	Numbers	Nos.(Cum.)	16	16	16
	No. of Beds	"	1044	1088	1088
	Tariff Range	(In Rs.)	65-550	70-600	70-800
19	<u>GARDENS</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	No. of Gardens	Nos.(Cum.)	19	21	23
	Area	(In Acres)	815.9	838.65	872.08
20	<u>SOCIAL WELFARE</u>				
	Creches	Nos. (Cum)	44	44	45
	Anganwadi Centers		300	329	329

I. AGRICULTURE & ALLIED ACTIVITIES:

A. CROP HUSBANDRY: (Rs.5.00 lacs)

For bringing around development in the field of agriculture and to have optimum benefits from the remaining land, the following schemes with an outlay of Rs. 500 lacs have been proposed for the Annual Plan 2010-11.

CH.1 Development in the field of Agriculture:

a. Organic Cultivation of Seeds & Horticulture (Rs.4.00 lacs)

(i) Kitchen garden nursery:

In order to provide know-how and technical guidance of inputs for cultivation of various crops and use of inputs and to have optimum benefits from the remaining land and to provide good environment, it is proposed to encourage the public and farmers for plantation of more and more plants for improvement of the environment. The Department of Agriculture has already set up a plant nursery for supply of quality seeds, seedlings of flowers and vegetables, fruits and ornamental plants, insecticides and pesticides and agricultural tools to the urban and rural people on reasonable rates.

(ii) Supply of Wheat and fodder Seed at 25% discount:

Since the majority of farmers in Union Territory, Chandigarh are small/marginal, the individual efforts to purchase small quantity of new high yielding seeds of wheat/fodder from reputed Institutions/Corporations are not fruitful and farmers face difficulty on this account. It is therefore, proposed to procure the wheat/fodder seed of latest varieties and to supply the same to the farmers at 25% discount in order to popularize the use of high yielding seeds of wheat and fodder and to get maximum production.

In Union Territory, Chandigarh the area under agriculture is decreasing due to acquisition of land by the Chandigarh Administration for the development of Chandigarh city. The farmers of Union Territory Chandigarh who keep a large number of milch cattle have taken to fodder cultivation to cater to the demand of milch cattle. Therefore, area under different crops are decreasing and farmers are demanding quality seeds of fodder crops to get better yield of green fodder so that they are able to fulfill the demand of fodder to some extent as the area under agriculture is not even sufficient to meet the domestic requirement of the farmers. With the distribution of quality seeds of fodder/wheat to U.T. farmers, an area of about 50 hectares will be brought under high yielding varieties of wheat & fodder annually.

For the financial year 2010-11, an outlay of Rs. 4.00 lac has been proposed under the scheme "Organic Cultivation of seeds and Horticulture" for this purpose.

b. Extension and farmers' training study tour: (Rs.1.00 lac)

Under the scheme, the farmers are to be taken to Punjab Agriculture University, Ludhiana and other reputed Agricultural Institutions located in other States to

witness the on going agricultural activities. In addition to this, to control and regulate the use of insecticides and pesticides and to avoid excessive use of pesticides in the field of agriculture, the Department of Agriculture arranges farmers' training camps in UT, villages, in which free insecticides will be provided.

During the Annual Plan 2010-11, an outlay of Rs. 1.00 lac has been proposed for this purpose.

B. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT: (Rs.41.00 lacs)

As per 18th Quinquennial Livestock Census conducted during 2007, the livestock population in U.T. Chandigarh is 26,223 besides 13,425 populations of dogs. The poultry population is about 1.29 lakh.

There are 16(Sixteen) veterinary institutions functioning in U.T. Chandigarh. This department aims to provide effective veterinary aid to animals at easily approachable distance of U.T. Chandigarh.

During the 4th year of 11th Five Year Plan i.e 2010-11, it is proposed to keep the tempo of development in the field of Animal Husbandry by strengthening the existing Veterinary Services in U.T. Chandigarh through execution of following schemes:

AH 1. Assistance to Animal Welfare Non Government Organizations, U.T. Chandigarh: (Rs.12.00 lacs)

This is an ongoing scheme.

Under this scheme, the Chandigarh Administration provides financial assistance to the following Animal Welfare Non Government Organizations for the welfare of animals and other allied purposes with the objective to minimize the sufferings of injured/sick ownerless animals lying at public places and to prevent cruelties committed against them.

1. Society for Prevention of Cruelty to Animals (SPCA), Chandigarh
2. People for Animals (PFA), Chandigarh.

An outlay of Rs 12.00 lakh is proposed during Annual Plan 2010-11 for release of financial assistance to the above Animal Welfare Non Government Organizations as per detail given below:

AH.2 Strengthening of Veterinary Services & Animal Health: (Rs.16.50 lacs)

a) Strengthening of Veterinary Services to Govt. Veterinary Hospital, Dhanas (Rs. 3.50 lakh)

This is an ongoing scheme.

The Veterinary Sub-Centre Dhanas was upgraded into regular Veterinary Hospital in 1991 to give better veterinary services to dairy farmers of the village Dhanas, Dadumajra and Sarangpur. The provision of following additional Veterinary & para Veterinary staff has been agreed to cope with the increased workload of the Vety. Hospital and to provide better services to the dairy farmers in the 11th Five Year Plan 2007-12 but the Govt. of India is yet to give approval for the creation of posts.

It is proposed that the scheme may be continued during the Annual Plan 2010-11 of 11th Five Year Plan so that following additional Veterinary staff required to run the Veterinary Hospital smoothly and efficiently is created /provided:

Sr. No.	Name of Post	No. of Posts
1	Veterinary Officer	1
2.	Veterinary Pharmacist	1
3.	Chowkidar	1
4.	Sweeper	1
	Total:	4

An outlay of Rs 3.50 lakh is proposed during Annual Plan 2010-11 to meet the expenditure on staff salary, Supplies & Material as per detail given below:

Rs. in lakh

Name of Item	Outlay proposed for Annual Plan 2010-11
I REVENUE	0.50 (Token provision)
i) Staff Salary	
ii) Supplies & Material	3.00
II CAPITAL	-
Total:	3.50

b. Strengthening and Expansion of existing Govt. Veterinary Hospital, Sector-38, Chandigarh into regular Poly Clinic :

(Rs. 11.70 lacs)

This is an ongoing scheme. Under this scheme, it has been decided to Expand /upgrade the existing Govt. Veterinary Hospital, Sector-38, Chandigarh into regular Poly Clinic by providing facilities like disease diagnosis, surgery etc so as to strengthen the veterinary services.

To meet the requirements of Poly Clinic, additional Veterinary, and para veterinary staff has been demanded from the Govt. of India but due to non-creation of posts, the scheme is yet to be implemented.

It is proposed to continue the scheme during Annual Plan 2010-11. The following infrastructure in addition to the existing facilities is required to implement the scheme:

1. Staff

Sr. No.	Name of Post	No. of Posts
1	Veterinary Officer (Surgeon)	1
2	Veterinary Pharmacist	1
3	Attendant	2
4	Sweeper	1
	Total:	5

2. Various articles of **Supplies & Material** such as medical equipment, furniture, and other miscellaneous items are required to be provided under this scheme.

II. CAPITAL

On Capital side, this department proposes to complete various works of the department taken up from time to time.

A sum of Rs. 11.70 lakh is proposed during the Annual Plan 2010-11 to meet the expenditure on staff salary, Supplies & Material and capital as per detail given below:

c. Strengthening of Veterinary Services to Veterinary Sub-Centers at Village Kaimbwala & Kejheri.: (Rs1.30 lacs)

This is an ongoing scheme

Under this scheme, two new Veterinary Sub-Centres at village Kaimbwala and Kejheri have been established in the 10th Five Year Plan for the purpose of cross breeding of indigenous cattle for breed improvement and for providing effective veterinary services to the livestock owners at easily approachable distance. These Veterinary Sub centers have started functioning with the existing staff.

However, to run the Veterinary Sub-Centres efficiently and effectively, provision of following staff has been agreed upon in the 11th Plan, but the posts are yet to be created by Govt. of India.

It is proposed to continue the scheme during Annual Plan 2010-11 for making provision of following necessary staff:

I STAFF

Sr. No.	Name of Post	No. of Posts
1.	Veterinary Pharmacist	2
2.	Bull Attendant	2
	Total:	4

Various article namely equipments, medicines, and other miscellaneous articles to run the Vety. Sub-Centres are also required

A sum of Rs. 1.30 lakh is proposed during the Annual Plan 2010-11 to meet the expenditure on staff salary, Supplies & Material as per detail given below:

Rs. in lakh

Name of Item	Outlay proposed for Annual Plan 2010-11
I REVENUE	
i) Staff Salary	0.20 (Token provision)
ii) Supplies & Material	1.10
II CAPITAL	-
Total:	1.30

AH3. Extension of Frozen Semen Technique:

(Rs. 2.00 lakh)

This is an ongoing scheme

The Frozen Semen Technology was introduced in U.T. Chandigarh during 1980-81 for breed improvement of cows and buffaloes. It will be undertaken through

intensification of cross breeding programme. The modern Frozen Semen Technology is be accelerated in the existing one A.I. Centre and nine Veterinary Sub-Centres in rural area of U.T. Chandigarh.

For strengthening of Frozen Semen Technique in all the Veterinary institutions, equipments, Liquid Nitrogen Gas, Frozen Semen doses are required to be purchased under this scheme.

Forty Thousand dairy animals are proposed to be inseminated during 11th Five Year Plan and 9000 animals will be inseminated during annual plan 2010-11.

An outlay of Rs 2.00 lakh is proposed during the Annual Plan 2010-11 respectively to purchase of various articles viz. Liquid Nitrogen Gas, Frozen Semen doses, and equipments for artificial insemination of milch cattle. It is also proposed to strengthen the Frozen Semen Technique to boost the production of better quality of progeny of cows and buffaloes of U.T. Chandigarh as per detail given below:

Rs. in lakh	
Name of Item	Outlay proposed for Annual Plan 2010-11
I. REVENUE	
i) Supplies & Material	2.00
II. CAPITAL	
Total:	2.00

NEW SCHEMES

AH.4 Strengthening of Directorate of Animal Husbandry Administration:

(Rs.0.50 lacs)

This is a new scheme.

The Animal Husbandry Department, Chandigarh Administration is functioning at the District as well as Directorate level. In order to cope with the load of work due to increase in the activities of the department, it is felt imperative to strengthen the Directorate of Animal Husbandry. The administrative and statistical staff runs the existing scheme. The supporting/additional staffs consisting of one post each of Steno-Typist, Cashier and a Peon is required to strengthen the Directorate of Animal Husbandry as per detail given below, which has already been approved in 11th Plan:

Sr. No.	Name of post	No. of Post
1.	Steno-Typist	1
2	Cashier	1
3	Peon	1
Total		3

An outlay of Rs 0.50 lakh is proposed during the Annual Plan 2010-11 to meet the expenditure on staff salary as given below:

Rs. in lakh	
Name of Item	Outlay proposed for Annual Plan 2010-11
I. REVENUE	
i) Staff salary	0.50 (token provision)-
II. CAPITAL	
Total:	0.50

AH.5 Setting up of Gaushala at U.T. Chandigarh: (Rs. nil)

Scheme dropped

AH6. Setting up of Model Milch Cattle Centre, Chandigarh : (Rs. 10.00 lakh)

The Chandigarh Administration is planning to set up Model Milch Cattle Centres at different locations in U.T. Chandigarh to rehabilitate the dairy animals shifted from villages consequent upon bringing the villages in the civic area and to develop dairy farming in an integrated and scientific manner. It is envisaged that the Model Milch Cattle Centres shall have infrastructural facilities consisting of cattle sheds, fodder stores, a veterinary Clinic, dormitories for attendants, a biogas plant, civic amenities like roads, sewer, power, water etc.

Initially the Model Milch Cattle Centre has been planned to be set up at Maloya on approximately 75 acres of land under Public Private Partnership. It has been decided to hire a Consultant who will work for the development of Model Milch Cattle Centre. The Chandigarh Administration shall make payment of the Consultancy fee.

A token provision of Rs. 10.00 lakh is proposed to be kept for making payment as consultancy fee to the selected Consultant. The detail is given as under:

Rs. in lakh	
Name of Item	Outlay proposed for Annual Plan 2010-11
I. REVENUE	
i) 028 Professional Services	10.00 (token provision)
II. CAPITAL	
Total:	10.00

C. FISHERIES: (Rs.6.50 lacs)

The main water source in Chandigarh where development of Fisheries can be taken up is Sukhna Lake and two upcoming lakes. The three lakes together with other water resources i.e. village ponds & forest check dams will be about 300 hectare, where fish culture will be taken up.

The fish production in the present lake has reached its optimum level and there is hardly any scope for boosting it in future. However, the fish culture in the upcoming two lakes will be taken up. The water resources in U.T. village ponds & forest area have already been covered under Fish Culture and at present there is no scope of bringing more area under fish culture in village and forest area. Therefore, the main stress of Fisheries department during the 11th Five Year Plan 2007-2012 and Annual Plan 2010-11 will be on covering under fish culture under the new upcoming two lakes and maintaining the production level of existing Sukhna Lake, village ponds and forest check dams. In addition, the department will maintain the Fish Seed Farm and will also strengthen and increase the activities of Fisheries Extension & educate masses to cultivate the habit of fish food in the people of U.T Chandigarh

Keeping in view the above objectives, the following schemes are proposed for implementation during Annual Plan 2010-11. The details of the schemes are given below:

F.1 INLAND FISHING

a) Strengthening & Upkeep of the Fish Seed Farm:

(Rs. 6.00 lakh)

This is a continuing scheme. The main objective of which is the production of quality fish seed at Fish Seed Farm for stocking in the Sukhna Lake, and other upcoming lakes, Forest Dams and village ponds. The quality fish seed of Indian major carps, Common Carps, and ornamental fishes will be produced. The target of fish seed during 11th Five Year Plan will be 8.0 lakh in each year. To eradicate the menace of malaria in U.T. Chandigarh, the department has taken up breeding of gumbusia fish at Fish Seed Farm that will eat the larvae of malarial mosquito and helps in eradication of malaria.

There has been a proposal to purchase a motor boat for ferry in the waters of Sukhna Lake with the purpose to increase the oxygen content of waters especially in dead zones to prevent mortality of fish. It will also help in checking of illegal fishing as well as removal of dead fish from Sukhna Lake.

During 10th Five Year plan, one post of Chowkidar for proper watch and ward of the precious livestock of fish, fish seed and other valuable equipments and equipments present in the office as well as at Fish Seed Farm was proposed but the necessary approval to the creation of post is yet to be accorded by the G.O.I. New Delhi. Thus, one post of Chowkidar is proposed to be continued during 11th Five Year Plan 2007-2012 and Annual Plan 2010-11.

An outlay of Rs. 6.00 lacs is proposed under this scheme during Annual Plan 2010-11 to take up the following activities:

- a. Purchase of fishing gears such as nets, haps, diesel, and other breeding materials.
- b. Purchase of medicines, induced breeding related equipments and chemicals for conducting breeding experiments.
- c. Purchase of supplemented fish feed for feeding the live brood stock and fish seed at Fish Seed Farm.
- d. Salary of chowkidar (new post)
- e. Maintenance of Govt Fish Seed Farm, Chandigarh by Horticulture Department.
- f. Purchase of motor boat for ferry in Sukhna lake & its maintenance.

Financial Outlay

(Rs. in lacs)

Name of Item	Outlay proposed for Annual Plan 2010-11
I. REVENUE	
i. Staff salary for new post	
ii. Supplies & Material	0.50
iii. Other Charges	0.50
Purchase of motor boat & its maintenance	4.00
II. CAPITAL	
Maintenance of Govt Fish Seed Farm, Chandigarh by Horticulture Department	1.00
Total	6.00

b. Establishment of modern Fish and Meat Market at Chandigarh: (Rs. Nil)

An integrated Centrally Air-conditioned Fish and Meat market in Sector- 41 C Chandigarh in the area of 500 sq. meters, has been constructed and stands completed during 2009-10, hence the scheme is discontinued and no funds are proposed during 2010-11

F.2 Extension and Education: (Rs. 0.50 lakh)

This is a new scheme.

The main aim of this scheme is to educate the residents of U.T. Chandigarh about the rich contents of fish food so that an awareness of eating fish among the public can be created, another aim is to popularize the interest of aquarium keeping through displaying of aquariums at public places. For this purpose, the following activities will be carried out during Annual Plan 2010-11.

1. Bringing out publicity pamphlets as per need
2. Maintenance of Aquariums already set up
3. Promotion of fish culture
4. Installation of new aquariums at selected public places

Financial Out lay

A sum of Rs 0.50 lakh is proposed during the Annual Plan 2010-11 for above activities as per detail given below:

		Rs. In lakh
Name of Item		Outlay proposed for Annual Plan 2010-11
I.	<u>Revenue</u> Supplies & Material	0.50
II.	<u>Capital</u>	-
Total		0.50

F.3 Pilot Project of Ornamental Fish Breeding in Fresh Water: (Rs. Nil)

Scheme dropped. It was proposed to start a pilot project of ornamental fish breeding in fresh water at Government Fish Seed Farm, Sector-06, Chandigarh during previous year 2009-10 with an outlay of Rs. 2.50 lakh. But now as per decision taken by the Chandigarh Administration, the Forest department is going to set up a World Class Aquarium House at Government Fish Seed Farm, Sector-06, Chandigarh for tourism purpose. Thus a big portion of the farm shall be taken over by their department leaving behind little scope for taking over ornamental fish breeding at the fish seed farm. Thus scheme is proposed to be dropped from 2010-11.

D. COOPERATION:**(Rs.20.00 lacs)**

In order to strengthen the financial position of Apex Societies, the Chandigarh Administration is providing financial aid in the form of share capital to them from very beginning. The recovery of which is being done in installments. This provision of the funds is regulating under the plan schemes in each five year plan. The Societies so aided are:-

1. The Chandigarh Federation of Co-op House Building Ltd. (HOUSEFED), Chandigarh
2. The Chandigarh State Co-operative Bank Ltd., Chandigarh.
3. The Manimajra Co-operative Marketing-cum-Processing Society Ltd., Chandigarh.

In order to make these Institutions on strong footing and viable units, an outlay of Rs. 20.00 lacs is proposed in the Annual Plan 2010-11 for providing financial assistance to these Institutions in the shape of Govt. share capital.

CN.1 Investment in Cooperatives:**a. The Chandigarh State Co-op Bank Ltd. Chandigarh: (Rs.8.00 lacs)**

Under this scheme, the Administration has providing funds to the tune of Rs. 1.73 crore as Govt. share capital till date to the Chandigarh State Cooperative Bank Ltd., Chandigarh which has been utilized by it in full by way of giving loans to self help groups which includes domestic servants, rickshaw pullers, masons, plumbers, electricians, construction workers, artisans of all other kind and, more importantly, single women or widows aspiring to pursue self employment as well as to the Societies/Members for the construction of houses/flats.

Under this scheme, an outlay of Rs.8.00 lacs has been proposed for the Annual Plan 2010-11 for providing Govt. share capital to the Chandigarh State Cooperative Bank Ltd., Chandigarh.

b. The Chandigarh State Federation of Co-Op House Building Societies Ltd. , Chandigarh (HOUSEFED). (Rs.10.00 lacs)

This Institution has been registered on 4.9.85 as a society and at present, 105 Co-op H/B Societies are its member. The Chandigarh State Federation of Cooperative House Building Societies Ltd., Chandigarh being an apex Institution of Cooperative House Building Societies has its main objective to assist the Housing Societies for raising the funds for construction of houses of their members in U.T., Chandigarh.

The Cooperative House Building Societies in Chandigarh have attracted people due to self-help system. House Building Societies have been instrumental in curtailing construction and overhead cost. These societies mainly consist of middle and lower income group people for acquiring house/flat for their members. In the present time of high prices they formed Cooperative House Building Societies to purchase land,

to develop it and to construct houses under their own supervision in cost effective manner.

It has been observed that these Societies undergo financial hardship for raising funds for their members. The Administration has provided funds to the tune of Rs. 1.56 crore as Govt. share capital till date to the Housefed, which has been utilized by it in full by way of giving loans to the Societies/Members for the construction of houses/flats.

Under this scheme, an outlay of Rs.10.00 lacs has been proposed for the Annual Plan 2010-11 for providing Govt. share capital to the Housefed.

3. The Manimajra Co-op Marketing –cum – processing Society Ltd. Chandigarh.

(Rs.2.00 lacs)

This institution was registered on 1959. The membership of the society consists of individual grower and other primary Co-op Societies. At present, the membership of the society stand at 879 individual members and 88 primary societies. The society is working as commission agent the society has its own office and go down in grain Market Sector 26, Chd. with huge storing capacity. The society has earned a net profit of Rs. 1.77 lacs during the financial year 2008-09.. The society is an approved agent of Sohna Vanaspati of Markfed.

The total supply of commodities to the U.T., Guest House, Model Jail Burail and Panchayat Bhawan is made by this society. The Chandigarh Admn. has allotted two plots in the Manimajra Colony under the 20 points programme. The society wants to install flour mills on these plots for distribution of Atta to the rural areas. The society has limited funds and can not enhance its business due to shortage of funds. In order to enable the society to install flour mill in Indira Colony Manimajra.

The Administration has provided funds to the tune of Rs.61 lacs as Govt. share capital till date to the Manimajra Cooperative Marketing Cum- Processing Society Ltd., Chandigarh which has been utilized by it to strengthen the business of the society.

Under this scheme, an outlay of Rs.2.00 lacs has been proposed for the Annual Plan 2010-11 for providing Govt. share capital to the Manimajra Cooperative Marketing Cum- Processing Society Ltd., Chandigarh.

II. RURAL DEVELOPMENT:

A. COMMUNITY DEVELOPMENT: (Rs.802.00 lacs)

There are 13 villages in UT Chandigarh, which are located within a radius of 8 km from the city with a population of 50,135. In the past, a lot of development has taken place in the villages including construction of streets, provision of piped drinking water supply, electricity, street lighting, sewerage system, storm water drainage, solar street lighting etc.

Keeping in view the future needs for urbanization of the villages and also the other matters regarding training to PRI representatives and women empowerment etc., an outlay of Rs.802.00 lacs is proposed for the Annual Plan 2010-11 for implementing the following schemes:-

CD.1 Strengthening of Infrastructure: (Rs.800.00 lacs)

The objective of this scheme is to strengthen the basic infrastructure in villages. This includes programme like concretization of the village streets with a view to provide durability of streets and better drainage system. Besides this, sanitation and cleanliness in the villages requires more attention. Further there is also need to strengthen water supply and sewerage system, storm water drainage etc. in the villages. This scheme also involves installation of solar street lighting as a measure to conserve renewable energy resources.

There is substantial proportion of population and localities in the villages which have not been provided with the basic amenities like piped drinking water supply, sewerage system, storm water drainage, concretization of streets, street lighting etc. This section of the population needs to be covered and provision for the same has been made in the Plan scheme during 2010-11.

An amount of Rs.800.00 lacs is proposed for the Annual Plan 2010-11 for the execution of development projects, sanitation and cleanliness in UT Villages and providing infrastructural facilities to Panchayat Samiti and Zila Prishad.

CD.2 Empowerment of Women: (Rs.1.00 lac)

The objective of the scheme is to bring awareness amongst the women folk about family health, child care, nutrition including nutritive cooking to provide balanced diet for the family, domestic cleanliness, environmental sanitation, avoiding wasteful expenditure on rituals, importance of education for children in the age group of 6 to 11 years, small savings etc. The women folk are also required to be trained in the matters like day-care services, raising and preserving vegetables and fruits, tailoring and knitting, embroidery, soap making, candle-making, mat and basket-making etc, which are conducive to adding to the family income of the rural households, thus, making the role of women vital in their families.

The scheme will be implemented in two phases. The rural women/girls will be trained in matters like family health, child care, nutrition, domestic and environmental sanitation, small saving etc. at the Home Science College, Chandigarh for a period of 5 days on annual basis. During the training period, the trainees will be given stipend and food charges as under:-

1.	Stipend per trainee per day	Rs.100/-
2.	Food charges per trainee per day	Rs. 60/-

	Total:	Rs.160/-

An outlay of Rs.0.50 lacs is proposed for the Annual Plan 2010-2011 for imparting the training of 62 associate women workers.

In the second part of the Scheme, it is proposed to equip the rural women to undertake income generating activities like day care services, raising and preserving vegetables and fruits, tailoring and knitting, embroidery, soap making, mat and basket making, candle making etc. and financial support will be given to Mahila Mandals. These have been established in the villages and registered under the Societies Registration Act. An outlay of Rs.0.50 lac is proposed in the Annual Plan 2010-11, with which 3 more Mahila Mandals will be assisted.

**CD.3 Association and involvement of PRI representatives in development process:
(Rs.1.00 lac)**

Under this scheme, training is imparted to the elected representatives of the Panchayati Raj Institutions in collaboration with the Mahatma Gandhi Institute of Public Administration, CRRID and other reputed training institutions in other States including NIRD, Hyderabad etc, so that the representatives of Panchayati Raj Institutions can participate and play an effective role in the process of development and upliftment of the economic status of the residents of villages. An outlay of Rs.1.00 lac is for the purpose in the Annual Plan 2010-11

B. RURAL DEVELOPMENT – MCC (Rs.Nil)

III. IRRIGATION AND FLOOD CONTROL: (Rs.35.00 lacs)**M.1 MINOR IRRIGATION:****a) Administration side:**

For the Annual Plan 2010-11 an outlay of Rs.35.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

CONTINUING SCHEMES: (Rs. 5.00 Lacs)

P/L of 6" i/d PVC pipe line for irrigation in various villages U.T., Chandigarh.

NEW SCHEMES: (Rs. 30.00 Lacs)

Irrigation Tubewell at Village Kaimbwala

b) MCC Works: (Rs. Nil)

IV. ENERGY:

A. POWER:

1. Power: (Rs.4859.70 lacs)

The salient features in respect of various works proposed to be taken during the financial year 2010-11 for which the outlay of Rs.4859.70 lacs has been proposed which are summarized as under :-

P.1 220KV WORKS (Rs. 287.00 lacs)

A. Sub-Station

i) Operation & Maintenance of 220/66KV Grid Sub-Stn. Kishangarh Manimajra alongwith transmission line. (Rs. 107.00 lacs)

The operation and maintenance of 220/66KV grid sub-station has been given on contract to Power Grid Corporation, A Govt. of India Undertaking initially for five years and the period was further extended for one year in financial year 2008-09 and again extended for one year for financial year 2009-10. An amount of Rs. 107.00 lacs has been proposed for the Annual Plan 2010-11.

ii) Providing 3rd 100MVA 220/66KV power transformer at 220KV Sub-Station Kishangarh Manimajra. (Rs.180.00 lacs)

Since the work of stringing of 2nd circuit of 220KV rating is going to complete in the financial year 2009-10, thus the 3rd 100 MVA transformer is proposed to be installed at 220 KV Sub-stn. Kishangarh Manimajra, which will meet the rising power load demand of UT Chandigarh. An amount of Rs. 180.00 lacs have been proposed for the Annual Plan 2010-11.

P.2 66KV WORKS: (Rs. 3329.81 lacs)

A. Sub-Station:

i) Providing 66/11KV 20MVA, additional power Transformer at 66KV Grid Sub-Stn. IT Park, Chandigarh (Rs. 150.12 lacs)

Additional power transformer of 20MVA capacity shall share the newly coming up load as well as the increased load of Rajiv Gandhi Technology

Park. The work was allotted to Power Grid Corporation of India and the rough cost of the Project is Rs. 411.90 lacs and an expenditure of Rs. 261.78 lacs has been made during the financial year 2008-09 and funds of Rs. 150.12 lacs have been proposed for the Annual Plan 2010-11.

ii) Providing Automatic Capacitor Banks at various 66/11KV Grid Sub-Stations in UT Chd. (Rs. 582.70 lacs)

Automatic Capacitor Banks are to be provided at different 66/11KV Grid Sub-Stations in UT Chandigarh to improve the voltage profile of various feeders emanating from these Sub-Stations. The work was allotted to Power Grid Corporation of India and the rough cost of the Project is Rs. 979.64 lacs and an expenditure of Rs. 396.94 lacs has been made during the financial year 2008-09 and funds of Rs. 582.70 lacs have been proposed for the Annual Plan 2010-11.

iii) Upgradation of existing 33/11KV Grid Sub-Stn. to 1x30MVA 66/11KV Grid Sub-Stn. near Gurudwara, Sector 34, Chandigarh. (Rs. 263.80 lacs)

To meet with the increasing load demand and to provide better & reliable power supply to the upcoming commercial consumers of load centre of Sec-34 & 35, it has been proposed to upgrade the existing 33KV Sub-Station in Sector 34 to 66KV level. The rough cost for the project is Rs. 722.12 lacs and an expenditure of Rs. 458.32 lacs has been made during the financial year 2008-09 and funds of Rs. 263.80 lacs have been proposed for the Annual Plan 2010-11.

v) Up-gradation of transformation capacity at 66/11KV Grid Sub-Station, Information Technology Park by replacing existing 2x12.5MVA 66/11KV T/f's with 2x20MVA, 66/11KV Trans-formers and shifting & Reinstallation of 2x12.5MVA Transformer at existing 66KV Grid SStn, Civil Sectt. Sec 1 & Sec 12, Chd. (Rs. 305.28 lacs)

It is proposed to upgrade the existing Transformation capacity of 2x12.5MVA at 66/11KV Grid Sub-Stn. IT Park with 2x20MVA Transformers and shifting and re-installation of same at 66KV Grid Sub-Station Sector 1 & Sector 12, to release the upcoming & increased load demand of newly coming up IT Industries & commercial consumers in Rajiv Gandhi Technology Park as well as to increase the voltage profile and to meet the upcoming load demand of Sectors 12, 14, 25 and other surrounding areas. The rough cost for the project is Rs. 712.09 lacs and an expenditure of Rs. 406.81 lacs has been made during the financial year 2008-09 and funds of Rs. 305.28 lacs have been proposed for the Annual Plan 2010-11

- vi) **Providing 2x20MVA 66/11KV Grid Sub-Station in the Institutional Area of Village Sarangpur in UT Chandigarh. (Rs.840.66 lacs)**

It is proposed to provide 66/11KV Grid Sub-Station with a transformation capacity 2x20MVA at Institutional Area, Village Sarangpur, Chandigarh to provide reliable electric power to the coming up Institutions such as Film City, Amusement Park, Education Park, Biotech Park etc. including the commercial establishments situated in the Institutional Area. The work was allotted to Power Grid Corporation of India and the rough cost for the project is Rs. 989.01 lacs and funds of Rs. 840.66 lacs have been proposed for the Annual Plan 2010-11.

- vii) **Providing 1x30MVA 66/11KV additional transformer at existing 66/11KV Grid S/Stn, Sector 52, Chandigarh. (Rs.544.25 lacs)**

It is proposed to provide additional Power Transformer with 1x30MVA capacity at 66/11KV Sub-Station Sector 52, Chandigarh to provide electric power to the upcoming societies and other commercial buildings such as Bus Stand & State Judicial Academy in Sector 43 etc. The tentative rough cost for the project is Rs. 640.29 lacs and funds of Rs. 544.25 lacs have been proposed for the Annual Plan 2010-11.

- viii) **Providing 2x20MVA, 66/11KV GridSub-Stn. near Village Raipur Kalan in UT Chandigarh. (Rs.343.00 lacs)**

To meet the upcoming power load demand of coming up development center & to provide better & reliable services to the upcoming Units 66/11KV sub-station is proposed with transformation capacity of 2x20MVA 66/11KV transformers. The tentative rough cost for the Project is Rs.980.00 lacs and funds of Rs. 343.00 lacs have been proposed for the Annual Plan 2010-11.

B. Transmission Line:

- i) **Providing 66KV transmission line from 66KV S/Stn. (Rs.100.00 lacs) Industrial Area Ph-I to proposed 66KV Sub-station at Raipur Kalan, Chandigarh.**

It is proposed that 66KV Overhead Transmission line line from 66KV S/Stn. Industrial Area Ph-I to the proposed 66KV Sub-Station at Raipur Kalan shall provide electric power to the various Institutions/Commercial activities coming up in the periphery and shall improve the voltage profile. The tentative rough cost of the Project is Rs. 350.00 lacs and funds of Rs. 100.00 lacs have been proposed for the Annual Plan 2010-11.

- ii) **Construction of Double Circuit 66KV Overhead Transmission line on Tubular Monopoles from T-off point to the proposed 66KV Sub-Station in the Institutional Area in Village Sarangpur, Chandigarh.** (Rs.100.00 lacs)

It is proposed that 66KV Overhead Transmission line on Tubular Monopoles from T-off point to the proposed 66KV Sub-Station shall provide electric power to the various Institutions coming up in the periphery of Village Sarangpur and shall improve the voltage profile. The tentative rough cost of the Project is Rs.350.00 lacs and funds of Rs. 100.00 lacs have been proposed for the Annual Plan 2010-11.

- iii) **Erection of 66KV Double Circuit O/H Transmission line on Narrow Base Pole towers from 220KV Grid S/Stn. Manimajra to 66KV Civil Sectt.S/Stn. Sec 1, Chd.** (Rs. 100.00 lacs)

66KV Outgoing Circuit to the existing 66KV Sub-Stn. Civil Sectt. Sector 1 was erected as Single Circuit line on Double Circuit towers from 220KV Sub-Stn. Manimajra upto Civil Sectt. Sub-Station Sector 1, Chandigarh. In order to clear the site of Rajiv Gandhi Technology Park, 66KV Underground cable was laid along the allocated corridor. The feeder was laid with 66KV Single Core 300mm.sq. cable. This cable is not in a position to cater additional load of newly coming up Institutional Area in Village Sarangpur & other infrastructure. Moreover back supply to various 66KV Sub-Stations including Civil Secretariat Sec-1, 66KV Sub-Stn. Sector 12 & 66KV Sub-Station Sector 39 cannot be fed. For ultimate utilization of the installed capacity, Double Circuit Overhead transmission line needs to be erected first from 220kV Sub-Station Manimajra upto Tower T-10 as Double Circuit line & thereafter Single Circuit on existing towers upto Civil Sectt. Sector 1 & further link upto T-off point on the road leading to Village Nayagaon shall be erected on Double Circuit tower line on Tubular Monopoles to make a run through feeder on the periphery of UT Chandigarh. The tentative rough cost of the Project is Rs. 650.00 lacs and funds of Rs. 100.00 lacs have been proposed for the Annual Plan 2010-11.

P.3 33KV WORKS (Rs.120.69 Lacs)

- i) **Providing 1x20MVA, 33/11KV T/F with allied equipment at existing 33KV S/Stn. Sec-17, Chd.** (Rs. 70.69 lacs)

To meet the rising load demand of Sector 17 and to provide better and reliable service to the commercial houses of Sector 17, 22 and other adjoining sectors. The work was allotted to Power Grid Corporation of India and the rough cost of the Project is Rs.212.57 lacs, an expenditure of

Rs.141.88 lacs has been made during the financial year 2008-09 and funds of Rs. 70.69 lacs have been proposed for the Annual Plan 2010-11.

- ii) **Providing additional 1x10/12.5MVA66/33/11KV Transformer after dismantlement from 33KV Sec 34 to existing 33KV S/Stn. in Sec 37, Chd. (Rs. 50.00 lacs)**

After the augmentation of existing 33KV Sub-Stn. In Sector 34 to the higher level of 66KV Sub-Stn. By providing an additional 1x30MVA power transformer, the existing transformer shall become free out of two no. existing power transformer of 33KV rating. One number i.e. 66/33/11KV rating shall be dismantled and shifted to 33KV Sub-Station Sector 37 as an additional transformer to share the increased load of Sectors 35, 36, 37, 38 & 39 Chandigarh and the funds of Rs. 50.00 lacs have been proposed for the Annual Plan 2010-11.

P.4 11KV & BELOW WORKS : (Rs. 1122.20 lacs)

To meet with the normal development activities of the City including release of additional load to existing consumers and new connections, 11KV & Below system is required to be strengthened by enhancing the distribution network for better stability & system reliability. The funds to the tune of Rs.70.69 lacs have been proposed for the Annual Plan 2010-11.

B. NON-CONVENTIONAL ENERGY SOURCES PROGRAMME:

NCSE.1 Promotion of Solar Energy Programme: (Rs.51.00 lacs) (Rs.38.00 lacs)

a. Solar Water Heating System: (Rs.5.00 lacs)

Solar energy which is abundantly available in this part of the country and is free, non polluting, can be conveniently converted into thermal energy through established technology, using thermal devices. The most common use of this technology is for meeting our hot water requirements especially in houses, industries, canteens. The Ministry of Non Conventional Energy Sources, Govt. of India had been providing liberal financial incentives for promoting and propagating the use of this technology among the masses. The Chandigarh Administration had continued the Subsidy till 1996-97.

It was proposed that the Scheme of direct subsidy on the system may be continued further, atleast for the individual beneficiaries, (Domestic Systems) of the capacity of 100 LPD, 200 LPD & 300 LPD @ 25% of the total cost who do not enjoy the facility of depreciation.

A provision of Rs.5.00 lac is proposed to be made for the Solar Water Heating Systems during the Annual Plan 2010-2011.

b. Solar Photovoltaic Energy Programme: (Rs.20.00 lacs)

Solar Photovoltaic technology converts the solar energy into electricity with the use of solar photovoltaic modules. This is an upcoming technology and has a lot of potential in our country. Presently, this technology is being promoted for street lights, in-door lights or portable lighting system i.e. Solar Lanterns. This technology has added advantages that this is pollution free, renewable source of energy and modular in nature, i.e. the capacity of the system can be increased or decreased as per requirement and installation is very less time consuming. Since, power break down and erratic power supply is a common features in the country. This can be reliable alternate source of energy systems based on this technology have also been put up in Chandigarh for demonstration. MNES, GOI has been implementing country wide programme for demonstration and utilization of solar photovoltaic system with emphasis on application for rural areas. The most common system under this programme are stand alone street lighting systems, domestic lights, solar lanterns, community TVS and lighting systems for community as well as public use. Small village level, power plants would also be installed under other low voltage energy requirements.

This is going to be a major renewable energy source in the future but Mass awareness is required to be created for the same in the potential rural and urban areas. In order to make this technology popular, it was proposed to continue this scheme during 11th five year plan 2007-2012. During the financial year 2010-2011 sum of Rs.20.00 lacs is proposed to be provided in the Annual Plan for taking up the following activities under this scheme, there is procure of Installation Solar Street Light and repair of rural area of U.T., Chandigarh.

c. Solar Green House in U.T. Chandigarh: (Rs.3.00 lacs)

The Solar Green House is a new concept for providing a controlled environment for development of off season vegetables/ flowers etc. This part of the country suffers from extreme weather condition. With a view to tide over the vagaries of extreme climatic conditions during winter and summer, it has been decided that the people should be encouraged to adopt solar green house technology in a big way. Also keeping in mind the land constraint of Chandigarh (Union Territory) this technology can prove more beneficial for raising high value Horticulture crops, off-season vegetables and as also multiplication of nursery plantations, which is otherwise difficult. In order to promote this Solar Green House Technology, Chandigarh Administration Plans to set up two demonstration units so that the farmer and nursery people of this area start using this technique for increasing their income through the cultivation of intensive cropping technique which are at present being used widely by the advanced countries. This technology can also help the farmers in raising export oriented cut flowers etc. thereby increase their standard of living.

Therefore, a provision of Rs. 3.00 Lac is proposed during Annual Plan 2010-2011.

d. Solar Photovoltaic Power Plants: (Rs.5.00 lacs)

The Union Territory of Chandigarh does not have its own power generating unit of any kind. It derives the power from the neighboring states and distributes to the consumers. It has to rely solely on the power generation capacity of these States and in case of any eventuality in these Stations the residents of the Chandigarh have to also suffer.

One SPV Power Plant Project has been funded on subsidy by the Ministry of Non Conventional Energy Sources, Govt. of India up to 2/3rd cost of the plant.

The Chandigarh Administration had proposed the project on the above technology to the Ministry of Non Conventional Energy Sources, Govt. of India and sanction has been accorded for setting up of 25 KWP Plant at U.T., Secretariat Building Sector-9, Chandigarh.

It is proposed to make a token provision of Rs.5.00 Lac in the Annual Plan of 2010-2011.

e. Setting up of State level Energy Park: (Rs.5.00 lacs)

It is a new scheme. The state Level Energy Park has been proposed to be set up in the Botanical Garden at Sarangpur, U.T. Chandigarh. The State Level Energy Park will have different demonstration units based and run by Solar Energy objects on theme Conservation of Energy. Solar run Video Games, Cars, Train, SPV Street Lights, Swimming Pool, Energy Wind Generation Operation Storage of Energy etc.

The land measuring 3.00 acres and other facilities will be provided by the Department of Forests, Chandigarh Administration. However, the ministry of Non-Conventional Energy Sources, Govt. of India provides a financial assistance up to Rs.1.00 Crores to meet the procurement cost of different solar devices to be installed and commissioned in the Energy Park. The building and infrastructure to be developed will be jointly used and some cost for exclusive infrastructure requirements as per the Solar Devices has to be constructed by the Department itself. The Detailed Project Report for the State Level Energy Park is being prepared.

Thus, a token provision of Rs. 5.00 Lacs for the infrastructure development is proposed to be made in the F.Y. 2010-2011.

NCSE.2 Promotion of Bio-gas & other sources including BOV:

(Rs.13.00 lacs)

a. Battery Operated Vehicles: (Rs.5.00 lacs)

There is a growing concern about environment degradation due to increased number of vehicles that are plying on the Chandigarh roads emitting obnoxious gases polluting the atmosphere with the increase of population and traffic. The number of vehicles that are coming on the road is multiplying day by day and hence the pollution level increasing. Since, emphasis is being laid on the pollution free environment, this can only be achieved through environmental friendly machines. Therefore, there emerges a need to contain the level of pollution and introduce battery operated vehicles in the city on experimental basis so that the city does not develop into the polluted city like Delhi.

The Deptt. has purchased one battery driven no polluting car for demonstration of office use with a subsidy of Rs.0.75 lacs from MNES,GOI and is expecting that as per initial response the different deptt. of Chandigarh Admn. and general public will be buying this car.

In order to encourage the use of Battery Operated Vehicles for general public (individuals) subsidy would be provided for promotion of these systems, also further encouraged by (i) No Road Tax (2) No Registration charges.

Therefore, a provision of Rs. 5.00 Lac is proposed during Annual Plan 2010-2011.

b. Administrative Set-up: (Rs.6.00 lacs)

In view of the recommendations of the third conference of the Chief Ministers and Ministers of states for Non Conventional Sources of Energy for setting up of separate entity for the development of Non Conventional Energy Sources programme, this scheme was introduced in U.T Chandigarh during the financial year 1995-96 with the following posts :-

	Name of the post	No. of posts
1.	Tech. Assistant.	One
2.	Store Keeper	One
3.	Helper	One
4.	Chowkidar-cum Sweeper	One
	Total:	Four

Earlier all the schemes related to Non Conventional Energy Sources were being implemented in U.T. Chandigarh through Punjab Energy Development Agency, but the Administration has decided to discontinue the implementation of this programme through PEDDA and implement the NCSE programme it self by the Department Science & Technology, Chandigarh Administration.

The break up of expenses for the year 2010-2011 is given as under:-

- | | | |
|-----|--|----------|
| i) | Salary of staff
(Object code - 01) | 2.00 Lac |
| ii) | Office expenses :
(Object code -13)
(to meet the expenditure
on telephone, electricity/
water charges bills, purchase
of furniture and fixture and
petty Misc. expense). | 4.00 Lac |

Total : Rs.6.00 Lac

An amount of Rs.6.00 lac is proposed for annual plan 2010.

- c) **Seminars/Conference:** (Rs.Nil)
 d) **Bio-gas generation:** (Rs.2.00 lacs)

Biogas generation plant from waste Vegetable/fruit

Chandigarh has a big grain/ vegetable market and number of similar markets exist in other parts of the city which produce a lot of vegetable/ fruit waste. This vegetable/ fruit waste can be converted into bio-gas by processing the waste in a specially designed digester and besides this, also produce rich manure. Thus the city waste can be put to better use and save the city from nauseating, irritating and foul smell. Therefore, it is proposed that a project can be prepared after surveying these markets, quantity of waste available on daily basis, design and capacity of the plant and use of the gas etc. Such a project can be funded by MNES, Govt. of India.

Sale and promotion of Solar Cooker.

Solar cooker is a box type device absorbing the radiant thermal heat of the sun. The device cooks the food, without any conventional fossil fuels. Moreover it preserves the vitamins and flavor of the raw food, substantially. Apart from all these advantages of solar energy cooking it has great service to women that they do not have to attend to the cooking continuously. Thus the time so saved can be conveniently utilized for other domestic chores. This scheme can be of great benefits and needs to be promoted by extending the financial year.

Solar lighting in forest area.

The Union Territory of Chandigarh on its North-East is surrounded by a thick reserved forest. This area is inhabited by the families of Forest Department employees. It is estimated that about 200 families live in this forest area. The strange aspect is that area being close to the city has not been electrified. It is said that it costs heavily for providing the conventional electricity. The families have thus been living on either wood or kerosene for providing lighting during night. They cannot move about in the area as there is no light during evening/night. They have no means to entertainment and find it difficult to go to market during night or hospital even if emergency so required. Even the nearest kucha path which is about 4.0 Kms. has no light.

The SPV Street Lighting Systems provided previously in Forest Area of U.T., Chandigarh require maintenance. The Forest Deptt., Chandigarh Administration was requested to maintain the existing Solar Systems installed and commissioned in the Forest Area by this Deptt.

A Provision of Rs.2.00 lac is proposed to be made in the Annual Plan of the year 2010-2011 for implementation of this scheme.

C. INTEGRATED RURAL ENERGY PROGRAMME: (Rs. 15.00 lacs)

IREP.1 Integrated Rural Energy Planning Programme: (Rs.15.00 lacs)

Integrated Rural Energy Programme was extended to the Union Territory of Chandigarh during the 8th five year plan 1992-97 with the approved outlay of

Rs.20.00 lac. This scheme was initiated in the Union Territory of Chandigarh during the year 1992-93 and four villages namely Kajheri, Dadu Majra, Mauli Jagran and Hallo Majra were adopted under this programme which was extended to two more villages namely: Dhanas and Kaimbwala during the year 1993-94. This programme was extended to all the villages simultaneously during the year 1994-95.

Govt. of India has intimated that necessary allocation may be made in the State Plan for Integration Rural Energy Programme as this programme is not being funded by the ministry now. Under this programme following posts were created. An amount of Rs. 7.00 lacs would be required on account of Salary and Allowances for the staff, Rs.3.00 lac contingency and an amount of Rs. 5.00 lacs being kept as token provision for implementation of additional special schemes for rural energy programmes. This cell also implements schemes related to other Non Conventional Energy Programmes.

The IREP Cell in the Department was created with the following posts in the year 1995-1996:

Sr. No.	Name of the post	No. of Posts
1.	Project Director	01
2.	Project Officer	01
3.	Junior Engineer	01
4.	Steno	01
5.	Clerk/Typist	01

These posts are required to be continued under state plan and an amount of Rs. 10.00 lacs would be required for salary, contingency and implementation of Programme. The salary of the staff was funded by the IREP, Govt. of India, whereas the salary/office expenses are provided in the State/U.T. Plan and Rs. 15.00 lacs has been proposed for the Annual Plan 2010-2011 for this purpose as under: -

i)	Salary	Rs. 7.00 lacs
ii)	Contingencies for telephone/ electricity/ water charges/ furniture/ fixture/ wages/ communication equipments etc. and other office expenses	Rs. 3.00 lac
iii)	Implementation of Additional Special Scheme	Rs. 5.00 lacs
Total		Rs. 15.00 lacs

V. INDUSTRIES AND MINERALS:	(Rs.136.50 lacs)
A. Industry:	(Rs.136.50 lacs)
IN.1 Quality improvement of Industrial facilities:	(Rs.17.00 lacs)
a. Industrial Development-cum-Facility Centre:	(Rs.5.00 lacs)

The Industrial Development-cum-Facility (IDFC) Centre is being run by the Chandigarh Industrial & Tourism Development Corporation Ltd., (CITCO) to provide common facilities to the small scale entrepreneurs. This centre was originally started as an agency function of the Chandigarh Administration. Under this scheme the grant being paid by the Chandigarh administration is being utilized for the purchase of new plant and machinery. The working expenditure to run this centre such as salary of staff, rent of building etc. is met by the Corporation out of its own accruals.

In order to provide adequate facilities to the small scale entrepreneurs, the IDFC has been equipped with costly machines. This centre is providing common facilities to the small scale entrepreneurs such as precision tool room facility, heat treatment facility etc.

In order to further modernize and equip the IDFC with latest plant and machinery and for the setting up of Calibration Lab, a sum of Rs.5.00 lac has been proposed for the Annual Plan 2010-11.

b. Expansion Programme Handicrafts (Pottery of common facility Centre Section) at Manimajra:	(Rs.12.00 lacs)
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The Common Facility Centre, Handicrafts is working in the premises of existing Handloom Estate, Manimajra. This Centre is providing baking facilities to the potters working in the Handloom Estate at Manimajra. The potters are making earthenware pots which are baked in the kiln provided by the Department at a very economical rates.

The building in which the Centre has been set up is the property of the Chandigarh Administration, Industries Department. It needs its renovation/major repairs as the roof of the building and plaster have been damaged. Electrical fittings are also to be made in the Centre for which the Engineering Department has prepared special rough cost estimates amounting to Rs. 16,74,000/-.

A budget provision of Rs. 12.00 lac has been proposed in the Annual Plan 2010-11 under this scheme.

IN.2 Fairs and Exhibitions:	(Rs.70.00 lac)
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The Govt. of India organizes India International Trade Fair at New Delhi every year with a view to promote Industrial products being manufactured in India. Almost all the States/UTs participate in this Fair. This helps in promotion of Industrial development as the entrepreneurs get the required exposure at International level. The Chandigarh Administration through Industries Department also participates in the Trade Fair every year.

The Department has to pay a ground rent of approximately Rs.35.00 lac to the India Trade Promotion Organization, New Delhi, Rs. 10.00 lac approximately for the construction of the pavilion and Rs. 5.00 lac for misc. expenses i.e transportation of goods, appointment of guides, temporary telephone connection, electricity and water charges, engaging artists and other incidental charges. The total expenditure involved on this account is estimated to the tune of Rs. 50.00 lac approximately.

In addition to this, a local exhibition namely CHANDIKRIT has become an annual feature so as to acquaint the local population about the range/quality of products being manufactured by the Micro, small and medium enterprises of Chandigarh for which a provision of Rs. 15.00 lac has been proposed.

Besides above, the Administration has approved a Centre namely KALA DARPAN for the upliftment of small artisans of Chandigarh for which a sum of Rs.5.00 lac for the salary of staff and other miscellaneous expenditure will be required.

An amount of Rs.70.00 lac has been proposed in the Annual Plan 2010-11 under this scheme.

IN.3 Industrial Development Programme: (Rs.10.00 lacs)

a. Promotion of Departmental Policies for Industrial Development: (Rs.2.00 lacs)

In order to give necessary publicity to the Departmental policies / schemes it is essential that publicity campaign is launched to acquaint the Industrialists, prospective entrepreneurs regarding various facilities/incentives/scheme promoted by the Industries Department for the setting up of new Industries. The Department under this scheme has to publish number of advertisements in the various newspapers regarding infrastructure facilities and incentives being offered by the Department. In addition to the advertisements, necessary publicity material in the form of leaf-lets, pamphlets, booklets etc. highlighting the various schemes, infrastructure facilities/incentives and guidance available to the prospective entrepreneurs is also prepared from time to time.

An amount of Rs. 2.00 lac has been proposed in the Annual Plan 2010-11 under this scheme.

b. Entrepreneurial Development Programme/Seminars: (Rs.0.70 lacs)

The Entrepreneurs Development Programme/Seminars have an important role to play in providing the requisite training programmes in order to train the prospective entrepreneurs in the different industrial activities for establishing and running their ventures. District Industries Centre has been conducting these training programmes and the performance of these programmes is quite encouraging.

A provision of Rs. 0.70 lac has been proposed in the Annual Plan 2010-11 under this scheme.

c. State Award: (Rs.0.80 lacs)

The Govt. of India has formulated a scheme for giving State Award for encouraging outstanding entrepreneurs and to recognize the achievements of the successful entrepreneurs of Small Scale Industrial units under this scheme. Outstanding entrepreneurs are selected for the award for outstanding performance of Industrial units.

The selection of entrepreneurs is made by a Committee on the pattern of National Award to the Small Scale deserving entrepreneurs and cash awards besides mementoes and commendation certificates are awarded to the successful entrepreneurs/SSI units. The amount of cash award to be given is as under:-

1 st Award	-	Rs.15,000/-
2 nd Award	-	Rs.10,000/-
3 rd Award	-	Rs.5,000/-

A provision of Rs. 0.80 lac has been proposed in the Annual Plan 2010-11 under this scheme.

d. Training of Staff and visit of Industrialists in other States: (Rs.6.50 lacs)

Small scale Industrial units in the present scenario not only in Chandigarh but all over the country are facing recession on account of globalization and with the result a large number of units have closed their activities on account of various problems such as lack of demand, equipment problems, shortage of working capital, labour problems, management problems, non-availability of raw material, marketing problems etc. It has also been observed that on account of aforesaid problems some of the units have become sick. In order to overcome all the above difficulties being faced by the Industrialists and to enable them to compete in the open market for their survival, upgradation in the present technology is absolutely necessary. In order to educate and familiarize the entrepreneurs with the latest technology, it is proposed to arrange visits of entrepreneurs to other states viz. Karnatka, Maharashtra, Haryana, U.P. and Delhi, etc. During the year 2010-11, industrial tour for approximately 20-25 Industrialists in different groups accompanied by the Officer/Official of the Industries Department will be arranged.

A sum of Rs.6.50 lac has been proposed for the Annual Plan 2010-11.

**IN.4 Strengthening of UT Khadi & Village Industries Board, Chandigarh:
(Rs.11.50 lac)**

As per guidelines of the Govt. of India, Ministry of Rural Reconstruction, New Delhi a scheme for the strengthening of Union Territory Khadi & Village Industries Board, Chandigarh whose main functions are to develop Village Industries falling under the purview of Khadi & Village Industries Commission was included in the Annual Plan 1982-83 and onwards. As such the amount sanctioned during the year 1982-83 and onwards was/is being placed at the disposal of the said Board for meeting expenditure on the salary of staff one post of Section Officer and one post of Auditor and for other contingent expenditure.

The Board has financed 561 units under old V.T. Scheme and 58 units under Margin Money Scheme upto 2008-09 whose production and job work during the year 2008-09 was to the tune of Rs 1017.76 lakhs. The number of persons employed in these units were 758.

The Khadi & Village Industries Commission, Mumbai has provided budget allocation of 35.96 lacs as Margin Money, according to which the approximate production, employment and number of new units to be assisted during the year 2009-10 will be as under :

Year	No of new units to be assisted under PMEGP (Margin Money Scheme)	Production (existing + new) (Rs in lacs)	Employment (existing + new) (in nos)
2009-10	30 Nos	1022.00	788

The target for the year 2010-11 is yet to be fixed by the KVIC, Mumbai. An outlay of Rs.11.50 lacs is proposed for the Annual Plan 2010-11.

IN.5 Investment in Delhi Financial Corporation: (Rs.6.00 lacs)

Delhi Financial Corporation provides loans to SSI units located in Union Territory, Chandigarh. Chandigarh Administration is a share holder in Delhi Financial Corporation. The Chandigarh Administration is contributing towards share capital of Delhi Financial Corporation on the basis of the ratio of off-take of loans by the Industrial units of Chandigarh as compared to the SSI units of Delhi.

The share of Chandigarh Administration will be on the basis of off-take of loans disbursed to the Industrial units of Chandigarh as compared to the SSI units of Delhi Administration. The Department in turn has been receiving Dividend from Delhi Financial Corporation.

A sum of Rs.6.00 lac has been proposed for the Annual Plan 2010-2011.

IN.6 Interest on Delayed payments to Small Scale & Ancillary Industrial Undertakings Act. (Rs. 1.00 lac)

The Govt. of India has enacted an Act namely "Interest on delayed payments to Small Scale and Ancillary Industrial Undertakings Act, 1985 and as amended by an Act No. 25 of 1998 which has come into force on 23rd September, 1992. The Administrator under the provisions of this act has established an Industry Facilitation Council for the Union Territory, Chandigarh consisting of the Director of Industries as Chairman and representatives of Leading Banks and Industries and Standing Counsel of the Chandigarh Administration as members and the Chandigarh Administration, Home Department vide Notification dated 21.01.2000 has already established an Industry Facilitation Council for U.T., Chandigarh. The Chandigarh Administration has also made the Chandigarh Industry Facilitation council Rules, 2004 on dated 27.09.2004.

The Chandigarh Administration had framed the Chandigarh Industrial Facilitation Council Rules, 2004 vide Notification dated 27.09.2004. The members of the Council while attending the meeting are paid a sum of Rs. 500/- per sitting as T.A.. Besides above the Council will appoint one Reader and one Clerk-cum-Typist. For the salary of staff and other contingent expenditure, a token provision of Rs. 1.00 lac has been proposed for the Annual Plan 2010-11 under this Scheme.

IN.7 Setting up of Quality Marking Centre for the units manufacturing Electrical Appliances. (Rs. 1.00 lac)

The Govt. of India, Department of Industrial Development vide Notification No. GSR-356(E), dated 16th July, 1988 had notified Electrical appliances (Quality) Control order, 1988 in each of States/UTs. According to this Order, sample testing of goods manufactured in Chandigarh are to be tested in the standard laboratory. For the implementation of the scheme, a Quality Marking Centre has been set up by the Industries Department and same is being run by the Chandigarh Industrial & Tourism Development Corporation Ltd. as an Agency function of the Industries Department.

For meeting out recurring expenditure on account of pay and allowances to staff, rent of the building, electricity and water charges for electrical Laboratory and for other incidental charges an outlay of Rs.1.00 lac on Revenue side has been proposed during the Annual Plan 2010-11 under this Scheme.

IN.8 Upgradation of the quality of Street Food: (Rs. 20.00 lac)

Ministry of Food Processing Industries, Government of India, New Delhi is taking up the programme of "Upgradation of the quality of Street Food during the 11th Five Year plan. The scheme is aimed at quality upgradation and capacity building of street food vendors in 50 cities in the country in the first phase. The endeavor of the project would be to sensitize the food vendors and its customers as well, to follow the "Voluntary Hygienic Practices", so that gradually they are brought to a level where standards can be laid down and proper regulatory mechanism put in place, to be strictly observed by them.

The scheme envisages capacity building activities which include training the street food vendors on hygienic and safe food handling practices, formation of viable micro finance linkages and placing proper regulatory mechanisms in association with local authorities. Bank financing of the vending carts through micro-finance linkages, assessment of the health insurance needs of the street food vendors and proper implementation of project at the ground level would be undertaken by the Project Management Agencies which would be the Non-government Organizations. Standards will be maintained for sale of hygienic food. Certification as well as accreditation mechanism will also be put in place.

The scheme would provide for funding of integrated projects which includes bringing together of food vendors, development of training tools, sensitization and training programmes for vendors and introduction of modern food carts amongst food vendors.

Chandigarh Administration has decided to implement this scheme in the Union Territory, Chandigarh. The hub of activities of quality of food will be mainly in Sector 35 and for the purpose of determining the area/location in the street, Sector 34 will be upgraded as food street as most of the business activities are taking place in this area.

The Commissioner, Municipal Corporation, Chandigarh being a local urban body will implement this project. Chandigarh Industrial and Tourism Development Corporation (CITCO) which is one of the reputed organization in Chandigarh having considerable experience in implementation of projects of similar nature from concept to commissioning will be the implementing agency.

That the Director of Industries will work as a nodal agency to implement this project in UT, Chandigarh including its maintenance for future keeping and will take

up all such proposals with the Ministry of Food Processing Industries, Govt. of India for the implementation of this scheme and for seeking financial assistance.

The Food-Street scheme has been developed as an attractive destination for tourists and others for savoring food items, which are part of long standing local traditions. The objectives of this component are to provide all basic infrastructural facilities, promote clean and good sanitary food service in select tourist destinations, upgrade quality, taste and safety of street food and to conserve and popularize local food traditions to name a few.

For implementing this scheme in Union Territory, Chandigarh, a sum of Rs.20.00 Lacs has been proposed during the financial year 2010-2011. The funds will be placed at the disposal of CITCO who will be implementing agency and will work as an agency function of this Department.

VI. TRANSPORT: (Rs.4022.00 lacs)
A. ROADS & BRIDGES: (Rs.484.00 lacs)

RB.1 Rural Roads: (Rs.434.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.434.00 lacs is proposed which will be spent on the following continuing and new schemes :

I. CONTINUING SCHEMES: (Rs.102.00 lacs)

1. Construction of cement concrete paving and conversion surface drain into U/G RCC storm pipe in left street of village Raipur Kalan
2. Recarpeting of phirni road Village Kaimbwala
3. Carpeting of link road from Jn.39 to Maloya.

II. NEW SCHEMES: (Rs.332.00 lacs)

1. Construction of cement concrete paving and conversion surface drain into U/G RCC storm pipe in left street of village Mauli Jagran.
2. Const. of approach to Garden Centre at V.Makhan Majra
3. Improvement of Mauli Jagran Crossing & additional link road to Panchkula.
4. Recarpeting of link road along Patiala-Ki-Rao from High Level Bridge near Dumping Ground to Vill.Maloya
5. Recarpeting of link road along Patiala-Ki-Rao from High Level Bridge of Khudda Jassu to High Level Bridge of Dhanas, Chd.

RB.2 State Highways – Flyover: (Rs.50.00 lacs)

A token provision of Rs.50.00 lacs is proposed to be kept during Annual Plan 2010-11 under this scheme.

B. ROAD TRANSPORT: (Rs.3378.00 lacs)

RT.I Acquisition of Fleet: (Rs.737.00 lacs)

Replacement of Condemned Buses:

During the financial year 2010-11 the number of buses to be replaced are 61, which will complete the life span of 8 year. The approx. cost for replacing these buses is worked out Rs.1037.00 lacs (@ Rs.17.00 lacs x 61). A sum of Rs.300.00 lacs may be provided in the DRF and remaining amount from State Plans. Accordingly, a sum of Rs.737.00 lacs has been proposed during Annual Plan 2010-11.

RT.2 Expansion & Development of Bus Stand: (Rs.700.00 lacs)

a. ISBT-17: (Rs.Nil)

b. Expansion & Upgradation of Bus Stand, Sec.43: (Rs.700.00 lacs)

The following works are to be done during the year 2010-11

- i. Const. Of Local Bus Stand
- ii^{*} RCC flooring
- iii Construction of 1st, 11nd and 111rd floor behind the 10 bays at ISBT-43.

RT.3 Expansion & Up gradation of workshops: (Rs 50.00 lacs)

The following works are to be done during the year 2009-10

- (i) Renovation of Canteens, Rest rooms and toilets of depot-I & II.
- (ii) Construction of store of depot-III
- (iii) Workshop flooring and land scaping of depot-III

RT.4 Strengthening of Infrastructure in Admn. Block: (Rs.30.00 lacs)

- (i) Renovation of Admn. Block-I & II with aluminum partition/cabin.
- (ii) Lifting the ground level in premises of Admn Block-I & II so as stop accumulation of rain water.

RT.5 G.P.S. System (Rs.200.00 lacs)

Chandigarh Transport Undertaking has started the process to introduce G.P.S. in its 100 buses which will enable CTU to monitor movement of buses on minute to minute basis. During the next financial year 2010-11 provision of Rs.200.00 lacs is being made to further augment this system in the remaining buses and bus queue shelters.

RT.6 National e-governance Plan: (Rs. Nil)

RT.7 Ticketing Machine @ Rs.7,000 x 300 (Rs.21.00 lacs)

In order to mechanize the system of issuing the tickets to the passengers and to save the cost of printing of tickets, it is proposed to purchase 300 nos. Ticketing Machines @ Rs.7,000/- per machine . .

RT.8 Computerization of C.T.U. (Rs.13.00 lacs)

- (i) The unserviceable /old computer system purchased during the year 1999 to 2002 are required to be replaced.
- (ii) Purchase of New UPS.
- (iii) Replacement of batteries of existing UPS.

RT.9 Recurring expenditure under JNNURM : (Rs.1627.00 lacs)

The Ministry of Urban Development, Govt. of India has announced a scheme under the JnNURM for the purchase of buses for the Urban Transport System. Under the scheme 100 fully built up buses (40 A.C. + 60 Non A.C.) have been provided to the CTU for operation in the city area. The purchase order has already been issued vide this office letter no.5312 dated 15.5.09 and the delivery of buses which was to be made upto 12.09.2009 is now expected to be made by the firm during the month of Dec.09-Jan.2010. The requirement of funds on this account during the current financial year 2009-10 and next financial year 2010-2011 is estimated under the JNNURM Scheme as follow:

Total Project Cost : Rs.3964.6 lacs (for the year 2009-10)**One time Expenditure on purchase of buses**

Share of Centre Govt.80%	=Rs3171.68 lacs	
Share of State 10%	= Rs.396.46 lacs	
Share of Corp.10%	= <u>Rs.396.46 lacs</u>	
		Rs.3964.60 lacs

Consultant fee against DPR(to be paid)	= Rs. 18.00 lacs
-do- (already paid)	= Rs.26.97 lacs

Consultant fee for tender process	= Rs. 28.00 lacs
Construction of structure in W/shop	= Rs. 25.00 lacs
Enforcement jeeps	= Rs. 20.00 lacs
E.Ticketing Machine	= Rs. 15.00 lacs
Computers	= <u>Rs. 2.00 lacs</u>
	Rs.134.97lacs

Recurring Expenditure

Staff Salary	= Rs. 65.00 lacs for two months
Comprehensive AMC	= Rs. 61.65 lacs for two months
Fuel	= <u>Rs. 128.00 lacs for two months.</u>
	<u>Rs.254.65 lacs</u>

Grand Total	Rs.4354.22lacs
Already sanctioned by Govt. of India	<u>Rs.1710.00 lacs</u>
Balance	<u>Rs. 2644.22lacs</u>

Recurring Expenditure (for 2010-2011)

Staff Salary	= Rs. 393.00 lacs for One Year
Comprehensive AMC	= Rs. 461.00 lacs for One Year
Fuel	= <u>Rs. 768.00 lacs for one year.</u>
Contingent exp.(office expenses)	= <u>Rs. 5.00 lacs for one year</u>
	<u>Rs. 1627.00 lacs</u>

C. ROAD SAFETY: (Rs.120.00 lacs)

To tackle the problem of traffic rules violations, it becomes imperative to enhance the efficiency of Chandigarh Traffic Police, the following proposals are included for consideration in Annual Action Plan 2010-11 :-

1. Proposal to purchase 2 Mobile Traffic Interceptor Vehicles : (Rs.10.00 lacs)

There is an immediate need to induct 2 more interceptor vehicles for Chandigarh Traffic Police. With the burgeoning traffic conditions Automatic Traffic Control Signals are being rapidly added at road intersections. It is becoming difficult to man all intersections and the traffic police needs to be increasingly mobile. The traffic interceptor is equipped with a Handycam, Alco sensor, Speed Radar, Voice Recorder, Lux Meter etc. and acts as a force multiplier. The approximate cost of inducting 1 traffic

interceptors (Maruti Gypsy Vehicles suitably equipped) would be Rs. 5 Lakhs. Hence, The total expenditure would be Rs.10.00 lakhs. As such, an amount of Rs. 10.00 lakhs is proposed for Annual Plan 2010-11.

2. Publicity Material: (Rs.20.00 lacs)

An outlay of Rs.20.00 lacs is proposed for Annual Plan 2010-11 for the purchase of various equipments and publicity material to make effective implementation of Road Safety Rules.

3. Requirement of 6 Nos.Hydraulic Cranes (Recovery Vans) for Traffic Police. (Rs.90.00 lacs)

Traffic problem in the city is increased day by day and there are acute shortages of recovery vans with Traffic Police for towing of wrong parked vehicles. For this purpose, at least 6 Recovery Vans built up are required to sort out the problem. The approximate cost of one Recovery Van is Rs. 15.00 lac. As such, an amount of Rs. 90.00 lac is proposed for Annual Plan 2010-11 for the purchase of 6 Nos. Recovery Vans for traffic duty.

D. ENFORCEMENT OF M.V. ACT: (Rs.40.00 lacs)

STA. Strengthening of S.T.A.: (Rs.25.00 lacs)

The following posts are essentially required to met the increased work load:

Sr. No.	Name of the Post and Number	No. of Posts.
1.	Superintendent	1
2.	Assistant-cum-Sr. Scale Stenographer	1
3.	Assistant-cum-Accountant	1
4.	Clerks	2
5.	Accounts Clerk	2
6.	Driver	1
7.	Peon	2
8.	Sweeper-cum-Chowkidar	1

To ensure effective control on all day to day working/activities of the office the above said additional posts may be provided under the Plan Scheme.

The posts on plan side are required to be continued during the Annual Plan 2010-11.

During the 4th year of the Annual Plan there is a proposal to computerize the whole work of the office and other misc. purchase such as furniture and stationery etc. However, the total proposed outlay for the scheme during the Annual Plan is as under:-

Sr. No.	Name of item.	For Annual Plan 2010-11
1.	Salary of the proposed staff.	12.50
2.	Medical	0.50
3.	For computerization of State Transport Authority, Salary of One No Programmer, 8 Data Entry Operators, 4 Security Guards, 3 Helpers, Stationery etc.	12.00

3. Control of Pollution from Automobiles: (Rs.15.00 lacs)

Air pollution by automobiles is one of the major contributing factor to the Environmental Pollution, Central Government has also enacted various anti pollution laws to check air pollution. Chandigarh has been declared as Air Pollution Control Area under the provisions of Section 19 of the Air Act. Emission from automobiles is causing damage to the health of human beings, carbon Monoxide gas (Co.) is one of the major pollutants from petrol driven vehicles. It is very toxic gas and causes giddiness, headache and respiratory disease. Majority of the vehicles driven in the city are petrol driven and therefore, the control of emission is of utmost importance. It concerns our health and that of coming generations. In diesel combustion of fuel is more complicated and hence negligible amount of the Co. is emitted. However, poorly maintained diesel engine emit smoke (fine Carbon dust) to some extent is harmful and irritant but Co. is a poisonous gas. The general public impression is that the pollution is caused mostly by trucks and buses.

Consequent upon the introduction of Motor Vehicle Act, 1988, it has been made mandatory for all the State Govt./UT Administration to enforce the provisions of Emission standards as has been prescribed in the Rules 115(2) of the Central Motor Vehicle Rules, 1989. It has, therefore, become necessary to create basic infrastructure for checking of emission/exhaust standards of vehicles in the Union Territory of Chandigarh. To being with, it was decided to set up a Pollution Control Cell in the Office of State Transport Authority, UT Chandigarh for the enforcement of provisions of emission standards.

There are approximately 7 lacs petrol driven and 40,000 diesel driven vehicles on the roads in the City. Besides 6 Govt. Departments, namely CTU (3 Depots) Haryana Roadways Chandigarh, Punjab Roadways Chandigarh and PEPSU Roadways (one each) are located in the periphery of Chandigarh. A large number of buses, trucks and other vehicles come from the neighboring States to Chandigarh every day for the needs of the commuters and of the General Public every day.

It is not possible for a State Govt./UT Administration to test each and every vehicle and enforce the provisions of emission standards at its own keeping in view financial exigencies and as such the Chandigarh Administration has authorized petrol pumps and some service stations to issue necessary Pollution Control Certificates. However, enforcement of the provisions of emission standards cannot be left to the private sector for all times to come and the Govt. has to create its own infrastructure for enforcement.

The equipments and present staff strength is inadequate to implement the provisions of Rule 115(2) of the Central Motor Vehicle Rules, 1989. The thrust of the Administration is to keep the Chandigarh "City Beautiful" free from pollution. A large number of the cases of Public interest Litigation for the preservation and control of

environment degradation are being filed in various courts. One such PIL bearing No. CWP No.7639 of 1995 is being heard by the Hon'ble Punjab and Haryana High Court in which court has also issued various interim directions for the prevention of air pollution by various types of vehicles. On a plea taken by the defence counsel of U.T. Administration for requirement of additional staff which serve a large public interest, the Hon'ble High Court directed the State Govt. and Pollution control Boards of the Punjab and Haryana to provide the required staff and finance to the State Transport Authority. However, providing staff/assistance by the neighboring states is a temporary measure and U.T. Administration has to make its own arrangements to enforce the provisions of emission standards from the automobiles.

Therefore, additional equipments and staff is needed to implement the provisions of the rules to keep the Chandigarh a Pollution free city.

The Ministry of Road Transport and Higheays, New Delhi was accordingly approached by the Chandigarh Administration to create the following additional posts as per directions of the Hon'ble Punjab and Haryana High Court. However, the sanction of the Ministry for creation of additional posts is still awaited.

Sr. No.	Name of the Post	No. of Post.
1.	Motor Vehicle Inspector	One
2.	Driver	One
3.	Clerk	One
4.	Peon	One

The break-up of the expenditure required during the Annual Plan 2010-11 is given as under:-

Sr. No.	Name of the Item	For Annual Plan
1.	Salary of Staff	9.50
2.	Medical	0.50
3.	Office Expenses	5.00
	Total:	15.00

VII. SCIENCE, TECHNOLOGY AND ENVIRONMENT:

A. SCIENCE AND TECHNOLOGY: (Rs.44.00 lacs)

S&T.1 Support to Research Institutions: (Rs.10.00 lacs)

It is an ongoing scheme. The objective of the scheme is to support applied Research and Development in the field of Science & Technology, which has direct relevance to the U.T., of Chandigarh. Under this scheme funding is to be provided to universities & Colleges, Technical Institutions or Educational Institutions or other organizations located in U.T., Chandigarh.

An amount of Rs.10.00 lacs is proposed in the Annual Plan 2010-2011.

S&T.2 Scientific Research & Extension: (Rs.19.00 lacs)

a. Popularization of Science: (Rs.7.00 lacs)

It is on going scheme. It was introduced to take up the promotion of the activities related to Science popularization including Organizing Science Quizzes, Science Melas, State Level Science Exhibition, Science Tours, Competition on Scientific Models, Essay Writing amongst the school / college students, Publicity in Electronic, print or other media etc.

It is mention here that the celebrated as under which various activities will be carried out throughout the year by different modes such as Print Media, Science Slides, Public Debates, Slogan Competition, Hand Bills, Audio & Visual Multimedia CDs, Poster Making, Quiz, Mobile Van, Drama / Skit, Healthcare Talk, Animation Posters etc., Lectures, Melas, Debates, Film Shows, Folk Performances & Science Exhibitions etc. The Science Clubs would be established in various Schools/ Colleges/ Institutions in order to cultivate interest in science.

An amount of Rs.7.00 lacs is proposed in the Annual Plan 2010-2011.

b. Setting up of Science & Technology Cell: (Rs.12.00 lacs)

The Govt. of India, Ministry of Science & Technology, had sanctioned for the setting up of Science & Technology Cell in the Chandigarh Administration with the following manpower under the scheme titled 'Financial assistance to S&T Secretariat for the setting up of Science & Technology Cell in Chandigarh Administration' during 1989-90 :-

Sr.No.	Designation	No. of Posts (Un-revised)
1.	Deputy Director	One
2.	Assistant	One
3.	Sr. Scale Stenographer	One
4.	Clerks	Two
5.	Peon	One

Total: Six

In pursuance of the sanction received from Govt. of India, Ministry of Science & Technology, it was decided to establish a Science & Technology cell in Chandigarh Administration during 1991-92 with the following posts. The Scales, indicated against each post, have been revised as per the instructions of the Chandigarh Administration: -

Sr.No.	Designation	No. of Posts
1.	Deputy Director	One
2.	Sr. Assistant	One
3.	Technical Assistant	One
4.	Steno-typist	One
5.	Clerk *	One
		One post of clerk abolished in view of Economic Instructions
6.	Peon	One

		Total: Six

In addition to the above posts, one additional post of Peon was approved during 1995-96 on State Plan side but the same could not be allowed to create because a technical post of Deputy Director sanctioned by the Govt. of India, was not filled up due to Administrative reasons.

The break up of expenses for the year 2010-2011 is given as under:-

i) Salaries	Rs.8.00 lac
ii) Contingencies	Rs. 3.00 lac
III) Medical Treatment.	Rs. 1.00 lac

Total: Rs. 12.00 lac

Therefore, a provision of Rs.12.00 Lac is proposed during Annual Plan 2010-2011.

S&T.4 Setting up of Biotechnology and Mini Science Park: (Rs.5.00 lacs)

It is a new scheme. The Biotechnology Policy has been formulated and Action Plan on it is being implemented.

A token provision of Rs.5.00 Lac is proposed during Annual Plan 2010-2011.

S&T.4 Financial Assistant to Chandigarh Renewal Energy Science & Technology Promotion Society (CREST): (Rs.10.00 lacs)

The Chandigarh Administration has form a society "Chandigarh Renewal Energy Science & Technology Promotion Society" (CREST) under Act XXI of 1860 Registration No.3886 of 2007 on dated 17th May, 2007 in the Department of Science & Technology to achieve the aim and objective as mentioned below. The Society has no

other source of income except the financial assistance given by the Chandigarh Administration. For the functioning of the CREST the provision of budget grant of Rs.25.00/- lac has been made in the budget estimate for 2010-2011.

A: DEPLOYMENT OF MANPOWER:-

To kickstart the work of CREST some man power is needed and it is proposed that the following posts may be included in the Budget Estimate 2010-2011 in scale of pay scale mentioned below each:-

Sr. No.	Nature of Post	No. of Post
1	Project Officer	1
2	Junior Engineer	1
3	Office Assistant	1
4	Peon	1

The break up of Budget Estimate for the year 2010-2011 is given as under:

1.	Salary	Rs. 4.00 lac
2.	Contingency/Seminar Conferences	Rs. 1.00 lac
3.	Transferred liabilities to CREST to perform duties on behalf of the Deptt. of Science & Technology in connection with development/ implementation of Non Conventional Energy Programme, Popularization of Science/Mass Awareness and Renewable Energy Scheme.	Rs. 5.00 lac
	Total	Rs. 10.00 lac

B. INFORMATION TECHNOLOGY: (Rs.987.80 lacs)

(i) Information Technology & e-governance: (Rs.790.00 lacs)

In order to implement the I.T. Policies, the Department of I.T. is running various activities to accomplish its objectives. To achieve the objectives of the Department of I.T; the funds are required in the Annual Plan 2010-11 for the following schemes:-

IT.1 Implementation of IT Policies of e-Governance: (Rs. 480.00 lacs)

a. Creation of Information Technology Department. (Rs. 20.00 lacs)

Since the Department has no sanctioned post on its strength, following posts are required for its smooth functioning:-

1.	Director	1
2.	Addl./Joint/Députy/ Director	3
3.	Financial Adviser (I.T.)	1

4.	Deputy Controller (F&A)	1
5.	System Manager-cum- Consultant	1
6.	Assistant Manager-cum-Assistant Consultant	2
7.	Personal Assistant	2
8.	Technical Assistant	4
9.	Senior Scale Stenographer	1
10.	Clerk-cum-Data Entry Operator	10
11.	Receptionist -cum-E.P.A.B.X Operator	1
12.	Driver	1
13.	Peon	4

Hence, a sum of Rs. 20.00 lacs is required in the Annual Plan 2010-11.

b. Implementation of IT Policies-e-governance (Rs. 460.00 lacs)

Funds received under this Head will be utilized for the purposes as given below:-

- Creation of new facilities for e-Governance, maintaining and expanding the services under existing schemes e.g. E-Sampark, Jan Sampark and Gram Sampark. A number of new e.Sampark, Gram Sampark and Jan Sampark Centres are being added to provide maximum facilities to the public on these projects. The projects have been assigned to BOT on contract basis and its committed recurring expenditure is increasing on the basis of its increasing numbers. Purchases of hardware and software for such initiatives are also required, in addition to the expenditure of BOTs.
- Training of Manpower for IT enablement is also required.
- Performing Promotional Activities for promoting IT in Chandigarh which includes holding Conferences, Exhibitions, Fairs etc. in Chandigarh and also participating in such Conferences etc. held elsewhere in India as well as abroad.
- Marketing of the IT policies of Chandigarh in an effective manner so as to make them reach to very concerned person to attract IT investment in Chandigarh by means of advertisement.

IT.2 Aiding and Advising SPIC to meet its objectives: (Rs.60.00 lacs)

The Society (Society for Promotion of IT Chandigarh) has been set up for promoting software development facilities with the collaboration of IBM Microsoft and an outlay of Rs. 60.00 lacs is required in the Annual Plan 2010-11 to release the amount as GIA to SPIC. Apart from this, other NGO's are also approaching the Department for various initiatives in the I.T. field and in order to have sustainable promotion of I.T in the region , it is imperative that organizations to be TIE, PEC; etc. are involved in partnership with the Department by providing Grant-in-aid in accordance with the GIA Rules for I.T., 2007.

IT.3 Promotion of Education in IT field: (Rs. 160.00 lacs)

Chandigarh Administration has taken the initiative to promote education in IT field by starting C-TOSS (Chandigarh Training on Soft Skills) programme to

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develop skilled professionals for the ITES/BPO sector. The training program has been initiated through SPIC and various modules with different durations. Selection for a particular training course depends on the current skill level of the student. The training is carried out by top notch training agencies at the respective college premises. The students belonging to slums at BAL Bhawan and also at Madrasa at Manimajra are included in the scheme.

Similarly, another initiative under the name of CITROP (Chandigarh IT Reach Out Programme) has been started for enabling the under privileged sections of society to benefit from the applications of Information Technology. Launched under the 'IT for Society' initiative of the Administration as outlined in the IT Vision Document, CITROP is an umbrella programme combining various separate initiative taken by leading technology companies empowering the youth and young children in rural areas of Chandigarh through IT Knowledge.

IT.4 Creation of IT related Infrastructure (Rs. 90.00 lacs)

The National e-Governance Action Plan (NeGAP) has identified 22 Mission Mode Projects, which are likely to be increased and being implemented in a phased manner over the next 3-4 years by the Line Ministries / Departments concerned at the Central and State level, as applicable in addition to the various other e-Governance initiatives being taken by the respective States and Central Ministries. State Wide Area Network (SWAN) has been identified as an element of the core infrastructure for supporting these e-Governance initiatives. Chandigarh Administration has decided to establish State Wide Area Networking connecting all major offices including, U.T., Secretariat, Deputy Commissioner Office, Municipal Corporation, Hospitals, e-Sampark Centres, e-Jan Sampark Centres and e-Gram Sampark Centres. 7 Point of Presences (PoPs) have been established in various locations of the Chandigarh and the horizontal connectivity is being extended. The project is jointly funded by Government of India and Chandigarh Administration, Department of Information Technology. The project is being implemented by National Informatics Centre.

Similarly, Chandigarh Administration has also a vision for providing Citizen Services to all the citizens and visitors of the city for better interactivity with the Government and as such more initiatives have to be taken up for achieving the mandate given to the Department e.g. SWAN, e-Procurement, Health, CIPA, MC, Transport(Sarathi & Vahan), etc other G2C, G2G, G2B initiatives.

(ii) Other Information Technology: Computerization: (Rs.197.80 lacs)

OIT.1 DPI-Office: (Rs.15.00 lacs)
a) Man Power: (Rs.10.00 lacs)

The DPI Office needs to be strengthened as far as staff is concerned. Presently the Sr. Scale Steno of this office is deputed in the office of Special Secy. Finance, since SSF is holding additional charge of DHE. In the Secretariat, the post of PA is attached with the Secretaries, hence one post of PA is required so that this office can provide manpower of good intellect and devotion to the Special Secy. Finance-cum-Director Higher Education.

It is pertinent to mention here that work environment in the DPI Office is undergoing sea-change, with the addition of various post graduate courses additional new subject & addition of one College of Commerce and Business Administration. On the school side, 2/3 schools will be added on yearly basis to take-up the load of additional influx of migrants and ever increasing population. With every new addition of an educational institution, the budget of DHE Office increase by another Crore. On the other hand staff strength of this office has not increased accordingly. There is provision of conducting internal audit of grant-in-aid of pvt. Institutes and also conducting internal audit of Funds of Colleges as well as Schools.. Since long internal audit has not been conducted, due to shortage of staff. It is proposed that one post of Dy. Controller Finance & Accounts (SAS) in the DPI office and one internal audit cell comprising of one Asstt. Controller Finance & Accounts (SAS), one Section Officer (SAS), 4 Sr. Accountant, 2 Jr. Assistants, 4 Clerks and 2 Peons are required to spruce up the working of DPI Office and ensure timely execution of budget proposals and internal audit of grant-in-aid colleges and well as schools and that of funds of Govt. Colleges. A token provision of Rs.10.00 lacs has been made under the scheme.

b) Motor Vehicle: (Rs.5.00 lacs)

With the expansion of the education related activities like opening of new schools and new college and resultantly their monitoring is also a major issue, though telephone lines are available in all the places but on site assessment of the actual issue requires filed visits, therefore, there is utmost necessity to purchase one more vehicle to be used by Assistant Controller (F&A)/accounts functionaries and other staff members. It is proposed Rs.5.00 lacs is required for purchase of vehicle.

OIT.2 Re-Organization of Estate Office: (Rs.25.00 lacs)

The Estate Office, UT, Chandigarh is public dealing office and maintaining the property records of residential, commercial and industrial etc. Presently the property records are being maintained manually. Since the property record is required to be retained for a long period therefore, it is utmost necessary that the complete record is computerised and converted into electronic form so that same could be made available on line for knowing the status of the property by their owners. Besides it, the office has already mooted a proposal for scanning the entire property record so that the possibility of missing of file or any tempering with the record could be avoided. In order to modernise the office and to provide the infrastructure, the latest computer and other technology shall be required. In addition to it, it is also proposed to set up a record room for land acquisition branch as well as building branch.

It is, therefore, proposed that an amount of Rs.25.00 lacs be provided in the Budget Estimate for the year 2010-11 as detail given below:

(Rs.in lacs)			
Sr.No.	Name of item	Explanation	Amount required
1.	Upgradation of Office/scanning of record	The Estate Office is a public dealing office and provide better services and facilities to the public, it is felt that the office needs upgradation. It is further proposed that the property record should be	Rs.8.00

		scanned so that there is no possibility of missing record.	
2.	Record rooms	At present, there is no proper record room for keeping the record file of Land Acquisition Branch and Building Branch. It is therefore proposed that separate record rooms should be set up.	Rs.12.00
3.	Computerisation	The computerisation of the property records are in the pipe line and the office needs to provide computer/printers to all the dealing officials so that the file work which is being handed manually could be switched over to Work Flow System.	Rs.5.00
		Total:	Rs.25.00

OIT.3 Infrastructural facilities – MCC:**(Rs.Nil)****OIT.4 Licensing Branch:****(Rs.30.00 lacs)**

For the implementation of VAHAN software and for the rectification of current software and computerization of record and other miscellaneous activities i.e. replacement of old hardware and other equipments in the office of R&LA, U.T., Chandigarh, an outlay of Rs. 30.00 lac will be required for the Financial Year 2010-11 .

OIT.5 Excise & Taxation Department:**(Rs.118.80 lacs)**

The Excise & Taxation Department is revenue generating department. The main stress is to increase the revenue by tapping the dealers who avoid paying sales tax. It assess and collect revenue under various Acts.

The major portion of Tax revenue is collected under Value Added Tax Act 2005 & Excise. There are about 12 thousand registered dealers under Vat Act. The tax revenue collected during last 5 years has been increased from 489 Cr. during 2004-05 to Rs.853.00 Cr. during 2008-09.

For smooth growth of tax revenue under various Acts, being administered in this department, funds to the tune of Rs.118.80 lacs are proposed for 2010-11 for the Computerisation, making payment to outsourced staff and to provide modern infrastructure as detailed below.

I. Wages:**(Rs.74.80 lacs)****(1) Payment to outsourced agencies :****(Rs.49.80 lacs)**

The Excise & Taxation Department has developed VAT software with the help of M/s 3i Infotech, Bangalore and has been loaded the machines in the department. for the proper implementation of the software, the department has outsourced the work of computer professionals and had engaged Data Based Administrator, Java Programmer, Software Engineer and planning to engage one System Analyst through SPIC. The total amount involved in making the payment to SPIC is Rs.1.35 lac per month. Presently SPIC is adjusting the payments from the funds already deposited with them through DIT and these funds are likely to be exhausted in the current year.

The department has also deployed the staff for entering the data, supervision and maintenance of the hardware, feeding of old returns, entries of new

Registration Certificate, feeding of DCR's, issuing and delivering of the notices to the defaulters etc. through Service Provider Agencies and engaged the Data Entry Operators, Peons/Helpers etc. and the total payment is being made @ Rs. 2.80 lac per month to the agency.

The department needs funds to the tune of Rs. 49.80 lac in the next year to make the payment to the outsourced agencies, as detailed below.

(i) For computer professionals (1.35x12) = Rs. 16.20 lac

(ii) For miscellaneous works (2.80X12) = Rs. 33.60 lac

Total **Rs. 49.80 lac**

(2) Engagement of consultant: (Rs.25.00 lacs)

The department has over the last three to five years, undertaken several initiatives for the computerisation of the department but still full benefits of e-Governance are yet to be realized because of certain gaps like providing any time any where of its services to the tax payers, insufficient IT infrastructure, inadequate staff etc. After a brief analytical study of the gaps it was felt that there is an imperative need to undertake a comprehensive initiative for implementation of e-Governance and capacity building in the department, keeping in view the long term goal of transition of GST. For this purpose there is need to engage a consultants.

The case in this regard is already in process and an advertisement for inviting the bids is likely to be issued within a week. Hence, the provision amounting to Rs. 25 lac is being made to make the payment to the consultant.

II. OFFICE EXPENSES : (Rs.43.00 lacs)

(1) Computerisation : (Rs.13.00 lacs)

The Excise & Taxation Department has entered into an agreement with the DIT and authorised the Sampark Centre for receiving the VAT/CST returns of the dealers. This system is in practice since 01-07-2008 and no return is now being received in the office. The Sampark Centre is now receiving the VAT/CST returns alongwith the Cheques/drafts from the dealers and forward this returns to Excise & Taxation Department after completion of its data entry. For which the department shall pay @ Rs. 27 per return by considering the VAT/CST returns as single returns per dealer. The payment shall be made only for those returns which are certified by the concerned officer of the department to the fact that data is correctly entered in the SVAT.

There are 12000 (approx.) live dealers in Chandigarh and thus the total returns for the year is nearly 48000 in nos. so the total expenditure involved will be Rs. 13 lac approx (48000X27) for receiving and feeding the returns.

(2) Purchase of Motor Vehicles: ((Rs.15.00 lacs)

Presently the Excise & Taxation Department is having 7 vehicles and all the vehicles have outlived their lives and needs to be replaced. The case for their condemnation is being processed according to the provisions of G.F.R. The department intends to purchase the vehicle against the replacement of condemned vehicles in piece meal. Hence, a provision of Rs. 15 lac is made to purchase 3 new vehicles.

(3) Setting up of versatile of record room: (Rs.15.00 lacs)

The department is under the process of computerization from the root level. This is evident from various initiatives like receiving of returns at Sampark Centre issuing of 'C' forms through software to optimize the proper utilization of the space and to keep the records intact, these Versatile storage Systems are compatible.

There are almost 12 thousand live dealers in the U.T. Chandigarh and this number is still increasing. In general a Vat return comprises of 6-20 pages, so in order to keep the records intact, the versatile storage system is a good option. This system provide storage capacity according to our needs and drive type handle alongwith door system as well as locking system. Further it provide for indexing arrangement to locate the file easily. Hence, the provision of Rs. 15 lac is proposed for tendering/installation of versatile of record room.

III. SALARIES: (Rs.1.00 lac)

The case regarding conversion of 9 No. of temporary posts of different categories into permanent ones is under process. A token provision of Rs. 1.00 lac is made under Head Salary and the exact demand would be accessed after the finalization of the issue.

The object-wise position of requirement of funds amounting to Rs.118.80 lacs for Annual Plan 2010-11 is as under:-

1.	Wages	= 74.80 lacs
2.	Other Expdr.	= 43.00 lacs
3.	Salaries	= 1.00 lac

	Total:	= 118.80 lacs

OIT.6. Treasury Management: (Rs.9.00 lacs)

Computerisation of Treasury Management System was started during August, 1995 with the Introduction of Computerisation of Treasury. All the accounts work, Bill feeding/assign of bills have been computerized and it is being implemented effectively under this scheme. One Asstt. Programmer and 6 Data Entry Operators have been engaged on contract basis.

The following achievement have been made with the Introduction of existing scheme of Computerisation:

1. MICR Cheque System introduced w.e.f. 1.4.2005 with effective Implications
2. The Computerisation system has also been upgraded in Window Base system (Pantium-4) for speedy clearing of the work relating to the Central Treasury.
3. The over all workload of the Treasury have also been streamlines With the Introduction of Computerisation.

In view of the above achievement there feel the necessity for the continuation of existing programme in the Annual Plan 2010-11 also with fast development of Information Technology to enable this office to complete with the

new technology. A sum of Rs. 30.00 lacs is proposed for Annual Plan 2010-11 for this purpose.

C. ECOLOGY & ENVIRONMENT: (Rs.589.50 lacs)

Env.1 Environmental Research & Ecological Regeneration: (Rs.38.50 lacs)

a. Direction & Administration: (Rs.27.50 lacs)

The Department of Environment was established in the year 1990 to look after the work of Environmental Planning Research and Ecological Regeneration, with the following posts sanctioned initially under the Centrally Assisted Scheme, namely; 'Financial Assistance to the State Department of Environment for strengthening Technical set-ups' which have now become part of State Plan :-

1.	Scientist 'SE'	1
2.	Scientist 'SC'	1
3.	Senior Assistant	1
4.	Sr. Scale Stenographer	1
5.	Junior Assistant	1
6.	Clerk	1
7.	Driver	1
8.	Attendant	2

The Department of Environment aims to protect the environment in order to promote sustainable development and prevention and control of pollution.

The Department is responsible for the coordination of the activities of various departments/agencies and to plan a comprehensive Integrated programme for environment protection and its improvement and also responsible for exercising the administrative control on the Chandigarh Pollution Control Committee, Chandigarh for proper implementation of provisions of various Environment & Pollution Control Acts/Rules. The Department organizes seminar, training, workshops on environmental related issues from time to times besides publishing of documents/information/pamphlets on environment for public use.

The Department undertakes research studies through reputed Institutes, Govt. Agencies on Environment status in U.T. Chandigarh and carries out environment awareness activities through Eco-Clubs of Schools/Educational Institutes/NGOs to spread environment education and awareness.

Apart from above, the Department of Environment is the Nodal Agency for implementing of number of other projects initiated by Govt. of India, Ministry of Environment & Forests, New Delhi from time to time. The key motive of the schemes implemented by the Department is to create environment education and awareness with the help of Eco-Clubs/Environment Societies, environmental NGOs and other concerned as well as and protection and conservation of natural resources viz. rain water harvesting, vermin-composting, afforestation activities etc.

Keeping in view the multifarious functions of the Department and in view the magnitude of subject of environment in near future, the following additional

posts are technical/non-technical are essentially required to be created to cope with the amount of office work and to have better control of implementation of policies/guidelines of environmental importance.

	Name of Post	Number of Posts	Pay Scale
1.	Superintendent Grade-II	01	Rs.6400-10640
2.	Junior Librarian	01	Rs.4020-6200
3.	Clerk	02	Rs.3120-5160 (initial start Rs.3220)

The post of Superintendent Gr.II is required to supervise the administrative and accounts work of the Department and to coordinate with various departments of Chandigarh Administration for the implementation of policies framed/issuing of guidelines for protection and improvement of environment in the Union Territory, Chandigarh

The Department has procured a number of books on environmental issues/environmental acts and is subscribing to various journals etc. with a view to get updated with environmental research and development/information and latest technologies available for environment protection/improvement. The library is meant for issue of book on environmental issues to students of Schools/Colleges/Eco-Clubs/Environment Societies/Public. However, due to paucity of staff the same could not be implemented.

Besides schemes, the Department of Environment is looking after the eco-friendly projects of the Govt. of India, Ministry of Environment & Forests, New Delhi. To maintain proper record of schemes/projects and to coordinate with the Govt. of India for the proper implementation of the objectives of such projects/schemes, two posts of Clerk are required to be created.

The proposed outlay during Annual Plan 2010-11 is given as under :-

S.No.	Item	Rs. in lacs
1.	Salary & allowances of the existing/additional staff	Rs.25.00
2.	Office Expenses	Rs. 2.00
3.	Medical Treatment	Rs. 0.50
		Rs.27.50

An amount of Rs.27.50 lacs is proposed for annual plan 2010-11.

b. Environmental Education, Training & Information: (Rs.3.00 lacs)

This is an on going scheme to impart education, training and information about environment.

This will include development of library of the department through addition of books/video films/audio-visual slides, CD/tapes, subscription of Journals/magazines/newspapers/bulletins, membership of societies/institutions/organizations working on environment and related issues, availing/subscribing internet/NIT terminal facilities, purchase of computers and accessories so as to be in

touch with latest developments and to equip the library with facilities for keeping records/data.

It will include organizing seminars/workshops/film & audio-visual shows/exhibitions/training programmes/essay, painting, quiz and debate competitions on environment related issues.

It will also include development of public information system with facilities as TV/Cameras, V.C.R./ Projectors/Computer/Multimedia and related accessories to provide first hand information, Printing & publishing of report/documents/information brochures/pamphlets/posters for distribution.

A sum of Rs.3.00 lacs is proposed for Annual Plan 2010-11.

c. Institutional Support & Public Participation: (Rs.6.00 lacs)

The environmental awareness activities/programme shall be undertaken in coordination with the Eco-Clubs/Environment Societies/NGOs whereas department shall provide only technical/financial assistance and resource material while the planning and organization of the activities/programmes/events will be left to the Eco-clubs/Environment Societies itself. The Eco-clubs have been formed in various Govt./Govt.Aided/Recognized/Private Schools and in Navodaya/Kendriya Vidyalayas of U.T. Chandigarh whereas Environment Societies have been formed in various Colleges/Educational institutions. In addition NGOs/Societies registered under Societies Act are also considered under the scheme. The Department will also distribute and provide facilities in way of equipments/publications/books/ teaching-learning aids/films and support financially to organize camps/tours/excursion for creating environmental awareness amongst the students/teachers. The Department shall collect and disseminate information among the Eco-Clubs/Environment Societies by developing information brochures and books.

A sum of Rs.6.00 lacs is proposed under the scheme for Annual Plan 2010-2011.

d. Research and Development: (Rs.2.00 lacs)

The Department serves as nodal agency for environmental planning and coordination in the U.T. of Chandigarh. In order to formulate policies and plans, it is essential to have upto date database. With the growing public awareness and judicial interventions as evinced through public interest litigations, increasing responsibilities have been assigned to the Environment Deptt. to undertake research/data generation activities on the burning environmental issues and local and regional environmental problems and preparation of "Status of Environment Report".

The scheme will include identification/monitoring/data generation etc. on problems of air, noise pollution, water pollution, vehicular pollution, development/procurement of clean technologies & pilot plants/working models, soil and hazardous waste management, impact assessment of urbanization and industrialization and assessment of flora etc. The scheme shall be implemented through independent and or collaborative studies with reputed institutions or shall be got carried out through reputed institutions. This will include purchase of laboratory equipments/computers and software, expenditure for engagement of consultants/engagement of staff on contract to

implement/coordinate projects, visits to conference and seminars, undertaking trainings and financial assistance to institutions and token provision for carrying out 'Carrying Capacity Study on Chandigarh' and provisions for identification and undertaking environment impact assessment of the hazardous waste site as per the provisions of Hazardous Waste (Management & Handling) Rules, 1989.

A sum of Rs. 2.00 lacs is proposed for Annual Plan 2010-2011.

Env.2 Protection & Conservation of Resources: (Rs.50.00 lacs)

Chandigarh is situated in the shadow of the ecologically sensitive and geologically unstable shivaliks which form part of fragile Himalayan eco-systems. It is a well planned city of avenues, boulevards, gardens whose urban boundaries are defined by two seasonal rivulets. A Lake was constructed in 1958 which in due course has developed into complex eco-system. The Sukhna Lake as it is called and its adjoining areas have been declared a Wetland and the Lake itself is covered under National- Lake Conservation Plan.

In order to preserve, maintain and to further improve the glory of Sukhna Lake, a detailed Project Report on Conservation of Sukhna Lake by desiltation and catchment area treatment/development with an estimate cost of Rs.73.51 crores was submitted to the National River Conservation Directorate, Ministry of Environment & Forests, New Delhi. The Ministry has accorded technical approval to the project. However, the Ministry of Home Affairs, New Delhi which is the fund granting Authority in case of U.T. of Chandigarh has been approached to convey administrative approval and provide funds for the project as the lake is in urgent need of attention. The Project includes desiltation of Lake, construction of soil conservation structures, vegetative methods of conserving the soil and afforestation activities in the catchment area as well as creating awareness about the ecology, flora, fauna and upgradation of lake through various programmes.

In addition the scheme will include dry desiltation of Sukhna Lake as well as wet dredging and treatment of catchment viz. soil conservation measures in Sukhna catchment, development of adjoining areas, studies to generate data on physio-chemical and biological parameters, engagement of consultants, ecological regeneration, solid waste management and public awareness and other environmental regeneration projects/activities.

The Central Govt. vide Notification No.S.O.2144(E), dated 21.8.2009 has constituted Union Territory Environment Impact Assessment Authority, Chandigarh and Union Territory Chandigarh Expert Appraisal Committee. As per Notification, the Chandigarh Administration is required to provide financial as well as Secretariat support for the functioning of the Authority an amounting of Rs.3.00 lacs.

A sum of Rs.50.00 Lacs is proposed for the Annual Plan 2010-2011 for implementation of the scheme. This amount will be utilized through various Departments of the Chandigarh Administration and other suitable departments & expert agencies for the purpose of desiltation; treatment works in the catchment and for conservation of flora,

fauna and other environmental conservation works like Municipal Solid Waste Management, Hazardous Waste Management etc.

Env.3 Assistance to Chandigarh Pollution Control Committee: (Rs.1.00 lac)

This is an ongoing scheme. The powers and the functions under the provisions of the Water (Prevention & Control of Pollution) Act, 1974 and the Air (Prevention & Control of Pollution) Act, 1981 has been delegated to Chandigarh Pollution Control Committee by the Central Pollution Control Board. The Chandigarh Pollution Control Committee is to perform various functions for the prevention, control or abatement of pollution. As per provisions of Section 35 of the Water (Prevention & Control of Pollution) Act, 1974, the State Government/U.T. Administration may provide funds to the State Pollution Control Board/Committee as the case may be in each financial year as it may think necessary to enable that Board/Committee to perform its functions under the Act. In the previous years, the Committee has improved its financial position from its own funds.

A token provision of Rs.1.00 lac is proposed for the Annual Plan 2010-2011.

Env.4 Construction of Paryavaran Bhawan: (Rs.500.00 lacs)

Chandigarh Administration has decided to construct the Paryavaran Bhawan in Sector 19-B where Forest Department is presently functioning. In order to provide quality service to the public, related to forest, pollution, science & technology and environment under one roof for cohesive working. The Department of Environment, Chandigarh Administration has accorded administrative approval for the construction of Paryavaran Bhawan in Sector 19-B at an approximate cost of Rs.6,46,89,000/- (Rupees Six Crores Six Lacs and Eighty Nine thousand only). Now, the Chief Engineer, U.T., Chandigarh vide Memo No.W3/09/9301 dated 20.5.2009 had forwarded revised estimate for the construction of Parayavaran Bhawan, Sector-19-B, Chandigarh amounting to Rs.9,98,60,000/- (Rupees Nine Crore Ninety Eight Lacs & Sixty thousand only) and requested to accord administrative approval. The Finance Department, Chandigarh Administration vide letter No.8/1/9-UT FII (10)-2009/5774 dated 27.8.2009 has accorded Administrative Approval to the Rough Cost Estimate for the construction of Parayavaran Bhawan, Sector-19-B, Chandigarh at the approximate cost of Rs.9,98,60,000/-.

The approximate cost of the project is Rs.999.00 lacs. The building is being constructed by the Engineering Department, Chandigarh Administration and the works is in progress. A sum of Rs.500.00 lacs is proposed for the Annual Plan 2010-11 for this purpose.

D. FORESTRY & WILD LIFE: (Rs.6688.20 lacs)

Geographical area of UT Chadnigarh is 114. Sq Kms and another 25.42 Sq Km of hill area which has been declared as 'Sukhna Wildlife Sanctuary' was acquired for Soil Conservation works. The Forest cover in UT (as per SFR-2005) is 41 Sq Kms which forms 29.3% of its total landmass. Another 9 Sq Kms area is under tree cover. Thus, the total green cover (forest cover + trees cover) of Chandigarh is 50 Sq Kms

which from 35.7% of its total geographical area. As per SFR-2003, the total green cover of UT, Chandigarh was 49 Sq Kms. Thus, there is a net increase of 1.0 Sq Km in the green cover of Chandigarh.

The total notified forest area in UT, Chandigarh is 3247 Hact & in addition to this, the department is establishing Botanical Garden which spread over 73 hectares of land Department has also undertaken plantation works in over 100 hac of land in different parts of the city. Thus the total area managed by the department is 3400 hectares.

The Department of Forests & Wildlife carries out multifarious activities, for improving the green cover of Cit beautiful, like Afforestation, Soil & moisture conservation works, Management of Wildlife, Protection, Conservation, & Regeneration of flora & Fauna, etc, Further, the city is surrounded by notified forests in the North, East & West and there is a green belt maintained by the Department in the southern part of the city. These notified forest areas as well as plantations in the southern sectors are highly prone to encroachments due to heavy biotic pressure of the slum dwellers. These forest areas are having more than 50 Kms long boundary which requires constant vigil and regular patrolling by the executive staff of the Forest Department.

The Soil of Sukhna Lake catchment area consists of loose & friable material and is very susceptible to erosion which is posing a serious danger of siltation of Sukhna Lake. As a result of various treatment measures undertaken in the catchment area of Sukhna Lake, this area has emerged as a beautiful rich forest with economical tree species of Kikar, Khair and shisham along with dense growth of Bhabbar & other grasses.

For further development of catchment area and to reduce the silt inflow to Sukhna Lake the following schemes have been included in the 11th Five Year Plan. Establishment of Botanical Garden Scheme started in the year 2002-03 is also included into 11th Five year Plan.

FT.1 Forest Conservation & Development: (Rs.6169.80 lacs)

a. Forest Conservation: (Rs.158.00 lacs)

This scheme is in operation since 1974-75 for the soil and water conservation works in the catchment of Sukhna Lake to reduce the silt inflow the lake. With the implementation of this scheme the average siltation/sediment rate has drastically come down.

The steering committee for proper conservation and management of Sukhna lake has recommended that the silt should be arrested in the catchment itself by constructing silt retention dams, small check dams by checking erosion along bank slopes and gullies which is the main source of silt contribution. Problem of Soil erosion is also seen in the Sukhna choe It is proposed to undertake soil conservation measures in the Sukhna choe also. Therefore, following Soil conservation measure are proposed to be under-taken in Annual Plan 2010-2011. Physical and financial targets proposed are given below:-

Sr. No	Description	(Rs. in lacs)	
		Proposed for Annual Plan 2010-11	
		Physical	Financial (Rs.in lac)

1.	2.	7.	8.
1.	Remodelling of Silt Up dams	2 Nos	40.00
2.	Masonry Check Dam (3 to 5 M high each)	10 Nos	22.00
3	Spurs/Revetment (Masonry)	250 Cum	6.00
4	Desiltation of silted up dam	12 Nos	72.00
5	Construction of grade stabilizers.	10 Nos	12.00
6	Planting of live-hedge of Nara & Bamboo	1000 RM	1.50
7	Opening of choe-bed	1000 Cum	5.00
	Total		158.50

For Annual Plan 2010-2011, an outlay of Rs. 158.50 lacs have been proposed to achieve the proposed physical targets.

b. Communication and Buildings: (Rs.10.30 lacs)

There is two Forest Rest House and 2 Inspection huts under the management of forest department in addition to 22 Forest Guard Huts buildings.

All these building are well connected with all weather forest road which require to be maintained round the year for convenience of forests personals dwelling units inside the forest area and also to facilitate the inspection by the forest officer. The choes across these forest road have been negotiated by the masonry cause way. These roads also acts as regular fire lines against fire hazards. Some buildings are in dilapidated condition for wants of sufficient fund. This is further pointed out that even some carnivores visit the Sukhna lake catchments from the high hill occasionally and therefore, in view of providing security to the forest official living inside forest area, compound wall are required to be constructed to each residence occupied by the field staff. To improve the living condition of field staff, provision of water supply system including installation of deep bore tubewell with water tank, water supply line and installation of electricity connection. It is proposed that following types of works are to be carried out during the Annual Plan 2010-11.

Sr. No	Description	Proposed for Annual Plan 2010-11	
		Physical	Financial
1.	2.	6.	7.
1.	Repair of causeway	4 Nos.	4.80
2.	Retaining wall	100 cum	1.30
3	Const. of new causeway	3 Nos.	4.20
	Total		10.30

For the Annual Plan 2010-2011 an outlay of Rs. 10.30 lacs have been proposed to achieve the proposed physical targets.

c. Acquisition of Land: (Rs.6000.00 lacs)

Chandigarh city is well wooded towards its north but it is enclosed by two Choes namely Patiala-ki-Rao choe and Sukhna Choe along its two different sites. While Planning the city itself it was conveyed to establish permanent green belt around the city to avoid desiccating and dusting winds as well as to reduce the industrial and other

pollution. It is proposed to acquire 100 hectares of land to complete the green belt as well as to provide vegetative cover to other vulnerable area in the 11th five year plan. It is also proposed to acquire land for aquatic park to be established over 200 hect. of land in village Kaimbwala.

A provision of Rs. 30000.00 lacs for the acquisition of 300 ha as mentioned above is being made in phases over 5 years plan period.

For the Annual Plan 2010-2011 an outlay of Rs. 6000.00 lacs has been proposed to pay enhanced compensation & for the acquisition of land for Aquatic park.

d. Forestry Research Extension and Training: (Rs.1.00 lac)

Sukhna Lake catchment is being scientifically managed for checking & reversal of ecological degradation and at present results are being evaluated with the assistance of center of Soil & Water Cons. Central (ICAR) Chandigarh. The existing establishment on the Chandigarh Forest Department is fully competent to undertake this project independently provided the complete infrastructure is made available. Therefore it is proposed to renovate and update the existing 3 sediment Monitoring station and also to purchase related requirement including automatic gauge level recorders etc. The proposed estimates shall also include establishment of soil laboratory and expenditure incurred on collection of soil samples etc. This section shall also be evolved in survey works and in evaluation of impact of various operations carried out including assessment of the growing stocks, census of wildlife etc. There is congenial atmosphere to take up the forest research work, liaison with Punjab Agri. University and (CAR) Chandigarh. Therefore separate funds are required to undertake this project so that suitable guideline regarding choice of species nutrient requirements, optimum spacing and development of new clones of tree species is conveyed to the field/extension workers for the growing trees on economic rotation. There is hardly any paper published on this basic issue and compared to the evaluation to the Agri. Department existing staff is sufficient to undertake this project.

The ecological & Environment balance is a global concern but no tangible efforts have been made to bring even the slightest improvement in the existing polluted conditions by way of educating the masses and suitable publicity through media. The Chandigarh city is almost a metropol and people of all walks are living together. The education level is reasonably high and people are receptive to such sensitive issue. Forest department is supposed to be the custodian of environment and ecology where forest play a vital role. It is proposed to take up this issue on the priority basis and in greater proportion to make up the losses in conveying the message to public in general. It is proposed to construct a Paryavaran Bhawan with a suitable museum depicting the degradation of environment & its consequences, arrangement of visits of villages folks meetings

display films on environment and wildlife and also to supply plants free of cost to farmer and institutions to encourage them to take up tree plantation programme in fields. It is also proposed to publish posters, blow up hand bills, pamphlets and also arrange tree festivals at frequent intervals to impart education on the importance & maintenance of environment & ecology.

For Annual Plan 2010-2011 an outlay of Rs. 1.00 lacs have been proposed to achieve the proposed physical Targets..

FT.2 Social & Farm Forestry:**(Rs.176.00 lacs)****a. Plantation Scheme:****(Rs.51.00 lacs)**

Although extensive plantations have been undertaken but there are some blank patches on the hills tops which requires to be treated with suitable trees species and grasses. This sort of planting in patches can be termed as enrichment planting. The saplings will be planted in the contour trenches to retain max. moisture & silt on slopes and pits in the plain area.

The plantation programme will be supplemented by patch sowing. It is proposed that the following works are to be carried out under the scheme.

(Rs. in lacs)

Sr. No	Description	Proposed for Annual Plan 2010-11	
		Physical	Financial
1.	2.	7.	8.
1.	Plantation	60,000	18.00
2.	Patch Sowing	300.000 Nos.	9.00
3.	Maint of Old Plantation	150000 Nos.	15.00
4.	Maint of Fire lines	100 Km	9.00
	Total		51.00

For the Annual Plan 2010-2011 an outlay of Rs. 51.00 lacs have been proposed to achieve the proposed physical targets.

b. Greening of City Beautiful:**(Rs.125.00 lacs)**

The area out side the Sukhna Lake Catchments constitute green belt around the city. These are open to encroachment and biotic interference. Therefore, it is proposed to protect these area with chain link fencing. In fact these are the only area which are being managed from the protection point of view to save the forest from encroachment. city area will be developed under this scheme.

It is proposed that the following works are to be carried out during the 11th Five Year Plan 2007-12 and Annual Plan 2010-11.

(Rs. in lacs)

Sr. No	Description	Proposed for Annual Plan 2011-12	
		Physical	Financial
1.	2.	7.	8.
1.	Plantating in Sukhna choe Patiala-Ki-Rao. Sukhna lake forest Beats.	20,000 Nos.	14.00
2.	Purchase of Chainlink & installation around forests	4 Km	60.00
3	Removal of Lantana from Forest area.	300 Ha.	5.00
4.	Maint. of Plantation in Southern Sectors.	100 Ha.	15.00
5.	Planting in city area. including fencing costs.	10,000 Nos	12.00
6	Maint. of Sukhna Choe for smooth flow of water.i.e. opening, cutting of grasses & picking of plastic each years..	7 KM	12.00
7.	Maint of Old Plantation in Sukhna Choe Forest Patiala-Ki-Rao and Sukhna Forest Beats.	70000 Nos.	7.00
	Total		125.00

For the annual plan 2010-2011 an outlay of Rs. 125.00 lacs have been proposed to achieve the proposed physical targets.

FT.3 Preservation of Wildlife:

(Rs.75.00 lacs)

Wildlife is a great natural heritage & is a joy for everyone. Sukhna Lake catchment area has already been declared as a Wildlife Sanctuary during 1977 for the Protection, Conservation and in situ breeding of different wildlife species. The existing fauna includes Sambbar, Wildboar, Red Jungle fowl Spotted deer and Pangolin etc. It is proposed that various measures should be take to improve the natural habitat.

Lantana & Parthenium has posed a serious problem and it is proving to be health hazard in forest area inside wildlife sanctuary as well as green belt area. It is proposed to take steps to eradicate the Parthenium & Lantana on a war footing bases during the Annual Plan 2010-11.

(Rs. In lacs)

Sr. No	Description	Proposed for Annual Plan 2010-11	
		Physical	Financial
1.	2.	7.	8.
1.	Raising of water holes.	4 Nos.	40.00
2.	Watch tower/log-hut in sanctuary & R.F.(lake)	2 Nos.	4.00
3.	Construction of Nature Interpretation centre at Nepli & Kansal.	--	--
4.	Supression of Lantana	770 Ha.	16.00
5.	Establishment of Snake Park	--	--
6.	Establishment of Monkey Transit Camp.	---	--
7.	Estt, of Butter Fly Park behind Police Line Sec.26,Chd.	--	15.00
			75.00

For the Annual Plan 2010-2011 an outlay of Rs. 75.00 lacs have been proposed to achieve the proposed physical targets.

FT.4 Establishment of Botanical Garden:

(Rs.150.00 lacs)

Chandigarh the city beautiful is blessed with a climate that is suitable for accommodating all sorts of flora viz temperate, tropical and sub-tropical. It would be worthwhile setting up a national garden with a purpose to conserve the flora of the region as well as the exotic and of near extinct flora. Such a garden will not only be a source of tourist attraction but also of education for one and all.

Chandigarh Administration has established a Botanical Garden near village Sarangpur, Khuda Lahora & Dhanas. Over 176 acres(approximately), of land . A seasonal rivulet 'Patiala-Ki-Rao' flows along the southern boundary of the proposed Botanical Garden.

This will be a special garden where plants including trees of different geographical regions are being raised, maintained and managed on scientific lines with

the collections being systematically labeled. These will be living repositories of plants. This garden will have both scientific & recreational value.

The following works have been carried out in Botanical Garden:-

1. Boundary wall & fencing
2. Leveling & landscaping.
3. Development of 15 botanic sections.
4. Roads & Pathways.
5. Construction of huts,
6. Purchase of machinery/store.
7. Water supply works.
8. Electrification etc.& Water charges
9. Raising of Nursery, Plantation maintenance, Protection etc.
10. Consultancy & other miscellaneous expensions.

For the Annual Plan 2010-2011 an outlay of Rs.150.00 lac have been proposed to achieve the above activities.

FT.5 Administrative Set-Up:

(Rs.17.40 lacs)

A proposal for the creation of 7 Nos Forest Guards Post and up gradation of 3 Posts i.e. Two Post of Forester and One Post of Deputy Ranger as Forest Ranger was sent to the Ministry of Environment & Forests, Govt. of India, New Delhi vide letter No.2336 dated 22-07-2009, the Govt. of India has made certain observations which are being attended to. In response to this letter Govt. of India Ministry of Environment & Forest vide their letter No.10-4/2009-FE dated 17-09-2009. Besides a proposal for the creation of One Post of Steno Typist is also under consideration of the Govt. of India and budget provision for this post has also been made in the 11th Five Year Plan.

It is proposed that an amount of Rs. 17.40 is required for the salary of the following posts during the year 2010-2011.

S.No.	Name of Posts	Pay Band	G.Pay	No of Posts	Funds required 2010-11
1.	Forest Guard	5910-20200	2000	7 Nos.	15.26 lacs
2.	Steno Typist	5910-20200	1950	1 Nos	2.14
					17.40 lacs

FT.6 Establishment of Aquatic park in Kaimbwala.

(Rs.100.00 lacs)

It has been decided to establish an aquatic park over an area of 450 acres in agricultural land of village kaimbwala during the 11th Five year Plan. The aquatic park will have an aquarice, other aquatic enclosures, shallow water-bodies, forests, etc. Pathways, tree tops, watch towers will also be established. A sum of Rs.100.00 lac is proposed for Annual Plan 2010-11 to carry out the above works :-

VIII. GENERAL ECONOMIC SERVICES:

A. ECONOMIC SERVICES: (Rs.3.00 lacs)

ES-1. Secretariat Economic Services: (Rs.3.00 lacs)

The Planning Evaluation of the Finance Department is looking after Secretariat Level functioning. The main functions of this wing is to formulate/finalise the plan scheme and its implementation besides plan budgeting, implementation of Centrally Sponsored Schemes and Evaluation Work etc. The Planning and Evaluation Organisation is functioning as independent office/department as in the case of other States/UTs. There are 11 posts of various categories in the Planning Department which include one post of Peon. Earlier the dispatch work pertaining to Planning Wing was assigned to U.T Sectt. But U.T. Sectt. discontinued it in 1998 with the plea that the Planning Wing is an independent office and does not form part of U.T Sectt. Now all the dispatch work is being carried out by the branch itself by making internal adjustment. But the Planning department is facing difficulty in distribution of dak of various departments of the Administration as there is only one peon who is also looking after the other work of the branch. Accordingly there is an urgent need to engage one peon on contract basis.

As per latest development in the field of Information and Technology, the Planning Commission asked for the proposals on CDs/Floppy Disc in MS Words & MS Excel. For this purpose the Planning Department require the services of one Data Entry Operator to enable this office to carry out such voluminous job in time bound manner and it may only possible if it is handled by the expert staff in computer field. It is thus proposed that one post of Data Entry Operator may be filled on contract basis.

Besides above, a sum of Rs.0.80 lacs is also required for evaluation the plan schemes from Research Institutions/NGO,s and printing of Annual Plan document. In addition to above a sum of Rs.2.00 lacs has been proposed to be kept to meet with the expenditure in connection with various activities to be carried out under JNNURM scheme which has entirely been transferred recently to the Planning Wing of F.D.

In toto, an outlay of Rs.3.00 lac is proposed for Annual Plan 2010-11 as per details given below:-

i)	Token provision data entry operator/ Peon on contract basis.	Rs.0.20
ii)	For conducting of Evaluation Studies of Plan Schemes/ printing of Annual Plan Documents.	Rs.0.80
iii)	Expenditure in connection with JNNURM activities	Rs.2.00
		Rs.3.00

B. TOURISM: (Rs.425.00 lacs)

Tourism Department, Chandigarh Administration proposes to take up a number of Tourism Plan Schemes for overall development of tourism in the region, during XIth Five Year Plan. The scheme wise outlay for the year 2010-11 is given as under:-

TM.1 Development of Chandigarh Institute of Hotel Management – Grant in-Aid: (Rs.130.00 lacs)

A sum of Rs.130.00 lacs is proposed to be kept in Annual Plan 2010-11 for the construction of Hostel Wing, Quantity Food Training Kitchen and Air conditioning of auditorium of hostel wing.

TM.2 Improvement & Expansion of Existing Tourism Facilities. (Rs. 285.00 lac)

During Financial Year 2009-10, it has been decided to promote Tourism by carrying out various Tourism promotional activities and events, meets and seminars participating in National and International Tourism fairs and festivals, by arranging various potential fairs and festivals for attracting more Tourist Traffic in Chandigarh etc. The funds are also required to meet out the expenditure in various festivals like Baisakhi Festival, World Music Day, World Tourism Day, Chandigarh Heritage Festival, Grant in Aid to Chandigarh Carnival Society, New Year Festival, Chandigarh Film Festival, Rose festival, Advertisement & publicity, & release of outstanding payments etc. for the promotion of Tourism during the year 2010-11. The Tourism Department has to release Grant-in-aid to the STEPS who works under the aegis of the Tourism Department for arranging other various tourism events, exhibitions and other festivals. The Tourism Department requires funds for providing Grant-in-Aid to the Le-Corbusier Centre, Sector-19, Chandigarh for its office expenses as well as salary of staff etc. An intensive publicity campaign, printing of variety of tourism literature for free distribution among the tourists visiting Chandigarh at various Tourist Information Centres are also required to promote tourism in Chandigarh. In addition to the Tourist Information Centre set up in Plaza Sector-17, it is also under consideration to open such Centre at ISBT Sector-43, near Capital Complex and other tourist destinations for which additional fund would be required for its infrastructure/ manual strength.

Therefore, a sum of Rs.285.00 Lac would be required during the next financial year 2010-11 to incur expenditure on the items given below:-

a)	World Tourism Day	Rs. 05.00 Lac
b)	Chandigarh Heritage Festival	Rs. 05.00 Lac
c)	Chandigarh New Year Festival	Rs. 05.00 Lac
d)	Chandigarh Rose Festival	Rs. 50.00 Lac
e)	Chandigarh Film Festival	Rs. 05.00 Lac
f)	Grant in aid to Le-Corbusier Centre	Rs. 30.00 Lac
g)	Grant in aid to Chandigarh Carnival Society	Rs. 15.00 Lac
h)	Advertisement and Publicity	Rs. 25.00 Lac
i)	Grant in aid to STEPS	Rs. 50.00 Lac
j)	Outstanding Payment	Rs. 95.00 Lac
	Total	<u>Rs.285.00 Lac</u>

TM.3 Atithi Devo Bhav: (Rs. Nil)

TM.4 Strengthening of Tourism Organization: (Rs.10.00 lacs)

A Sum of Rs.10.00 Lacs is required under this head for the next financial year 2010-11, to meet the functional and administrative charges for strengthening of

Tourism Organization by adding additional staff to cop with the increased functioning and work load of the Department specially after having targeting to promote Chandigarh as a tourist destination for all seasons and also to handle the various Tourism Projects approved by the Govt. of India.

C. SURVEY & STATISTICS: (Rs.1.00 lac)

Development of Statistics, Modernization of Statistical System and Computerization of Data , Preparation of Industrial Production (IIP) and Tabulation of Annual Survey of Industries Data.

(Rs.1.00 lac)

In pursuant to the on-going process of economic liberalization and the emphasis on decentralized planning in India, the demand for additional data on the existing subject areas as well as on newly emerged areas have increased manifold. To cope with the increasing demand for updated and additional data, it has become necessary to quickly strengthen and modernize the country's statistical system. The Government of India, Department of Statistics, has already taken initiatives to Computerize the collection and validation of the survey data in the field and subsequent transmission of data on-line to the processing centers for further validation and tabulation.

The Department of Statistics, Government of India had also convened two rounds of Regional Conference of the State Government and discussed with them the contents of the programme of modernization/development which can enable them to meet the demands of data users more effectively. In these conference, it was unanimously agreed that modernization of all aspects of Statistical activities is the only solution available to tackle the issues.

The following staff was approved in the 11th Five Year Plan (2007-2012) for doing the computerization of various surveys, publications and tabulation of National Sample Surveys data of various rounds of NSS and Economics Census:

Sr.No.	Name of the Posts	No.of Posts	Scale of Pay
1.	Statistical Assistant	1	Rs.5800-9200
2.	Senior Assistant	1	Rs.5800-9200
3..	Investigator	2	Rs.3120-5160
	Total	4	

A sum of Rs.9.00 lacs was agreed in the 11th Five Year Plan (2007-12). Efforts would also be made that data gaps in estimation of State Domestic Product/per Capita Income both at current and Constant Prices will be bridged up by adopting the latest technology and availability of the data. Business register of the Establishment and Enterprises employing 10 or more workers would also be prepared as per the guidelines communicated by the Ministry of Statistics and Programme Implementation as per the frame of Fifth Economic Census-2005. The Index of Industrial Production(IIP) will be prepared. Housing and Building Material Index will also be prepared for ascertaining the

trend of the increase in the cost of the basis material and skilled workers required for the construction of the Buildings. This Index will be utilized by the Building Contractors and other user Department i.e. Chief Engineer , Housing Board and Municipal Corporation and others etc.

Latest technology for processing and publishing the data will be adopted as communicated by the Ministry of Statistics and Programme Implementation, which is the apex and coordination Ministry of the Statistical matters and activities.

The following staff is thus required to be created in the Annual Plan 2010-11.

Sr.No.	Name of the Posts	No.of Posts	Scale of Pay
1.	Statistical Assistant	1	Rs.5800-9200
2.	Senior Assistant	1	Rs.5800-9200

The case would be taken up with the Government of India after the approval of the allocation/outlay in the Annual Plan 2010-11 and the staff will be filled-up in a phased manner as per the need arises.

Accordingly a sum of Rs.1.00 lac is proposed for Annual Plan 2010-11.

D. CIVIL SUPPLIES: (Rs.106.71 lacs)

CS.1 Strengthening of Public Distribution: (Rs.20.00 lacs)

1. Constitution of Consumer Protection Cell: (Rs.1.50 lacs)

For the implementation of Consumer Protection Act, 1986, the Department of Food & Supplies and Consumer Affairs has been declared as nodal department. For the awareness of the consumers about their rights under the Consumer Protection Act and other related acts and rules, National Consumer Day and World Consumer Day are celebrated by the department with the involvement of consumer related departments i.e. Weights and Measures, Health, B.S.N.L., B.I.S. Petroleum Corporations and Voluntary Consumer Organization functioning in U.T. Chandigarh. During these functions literature of the respective departments on consumer protection is distributed free of cost.

As per guidelines issued by the Government of India, consumer clubs are being established in the schools and colleges for the encouragement of students to participate in consumer related matters. For the awareness of the students about the act proposals are under consideration to organize functions in the schools and colleges. The Voluntary consumer Organizations are also provided financial assistance for organizing the seminars and other consumer related activities.

For the printing of literature, organizing the functions of consumer clubs, celebration of National/World Consumer Day and providing of financial assistance to the Voluntary Consumer Organization, a token provision of outlay of Rs.1.50 lacs for the Annual Plan 2010-11 is proposed.

2. Strengthening of Public Distribution system: (Rs.18.50 lacs)

According to the guidelines issued by the Government of India for the implementation for the Antyodaya Anna Yojana in U.T. Chandigarh, the families

identified under the scheme are being issued food grains i.e. Rice or Wheat @ Rs.3.00 and Rs.2.00 per kg. Respectively. In the absence of any margin of profit for the wholesalers and retailers it is difficult to pursue the dealers to lift the essential commodities for further distribution to the ration card holders. The target for identification of families to be covered under this scheme has been fixed by the Planning Commission, Government of India for 3500 families. For the implementation of the scheme, provisions are made for the payment of subsidy for the lifting and supply of rice issued under the Antyodaya Anna Yojana Scheme.

The Department has also pressed into service two Mobile Fair Price Shops for the distribution of essential commodities in the rural areas and labour colonies inhabited by the weaker section of the society.

For strengthening of Public Distribution System and to stop leakage of essential commodities and distribution of the same to the eligible card holders the record of ration cards is being computerized.

The Hon'ble Finance Minister in his budget speech (General 2007-2008) has announced for delivering food grains to the target group through smart cards on pilot basis under the Public Distribution System in U.T. Chandigarh. The detailed revised project report has been sent to the Govt. of India, for approval and provisions have been made in the Annual Plan 2009-10 to bear the recurring annual expenditure for the implementation of the smart card scheme in U.T. Chandigarh.

For the computerization of record of ration card, implementation of smart card scheme, POL and maintenance charges of Mobile Vans, wages of System Administrator, Programmer, Data Entry Operators and payment of subsidy under the Antyodaya Anna Yojana, a token provision of Rs.18.50 lacs under the Annual Plan 2010-11 has been made.

CS.2 Constitution of District Forum/State Commission: (Rs.86.71 lacs)

Presently one State Commission and two District For a are functioning under the Consumer Protection Act, 1986 in UT Chandigarh and a sufficient number of consumer cases are being disposed off. To give more speedy within stipulated period prescribed in the Consumer Protection Act, 1986 relief to the consumer and make Chandigarh District Forum as Role Model, we have already proposed to set up one more additional District Forum to be known as District Forum-III in UT Chandigarh. As on 31.8.2009, 1025 Consumer Cases are pending in the District For a, UT Chandigarh.

In order to achieve the very purpose of the Act to remove the grievances/difficulties of the consumers, it is essential to establish one more additional District Forum i.e. District Forum-III and the following staff for initial set up of District Forum-III is required.

Additional Staff for District Forum-III (To be set-up):

Sr. No.	Name of the Post	No. of Posts.
1.	President	1
2.	Members	2
3.	Personal Assistant	1
4.	Reader	1
5.	Senior Scale Stenographer	2

6.	Steno Assistant	1
7.	Steno-typist	1
8.	Clerks	3
9.	Peons	2
10.	Sweeper	1

To meet the salary expenditure and contingent expenditure of the staff for the smooth functioning of State Commission and District Forum-I & II, the following budget provision is proposed under the different head may please be provided for the year 2010-11.

1. Existing Staff:

- | | | |
|----|--|---------------|
| 1. | Salary of State Commission & District Forum-I & II for the year 2009-10 including Arrear of Pay Commission to be expected in the year 2010-11. | Rs.54.21 lacs |
| 2. | Medical Treatment for the year 2010-11. | Rs. 3.00 lacs |

2. Contingent Expenditure of existing StaffL

- | | | |
|----|---|---------------|
| 1. | Office Expenditure for the year 2009-10 | Rs.17.50 lacs |
|----|---|---------------|

3. Capital Head:

- | | | |
|----|----------------------|---------------|
| 1. | Misc. Building Works | Rs.12.00 lacs |
|----|----------------------|---------------|

Total:	Rs.86.71 lacs
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E. WEIGHTS AND MEASURES: (Rs.1.00 lac)

W&M.1 Strengthening of Weights & Measures Department:

The Weights and Measures Department, UT, Chd. is responsible for all the matters relating to legal technical and promotional aspects of Weights and Measures. The strengthening of Weights and Measures Act 1976, 1985, Chandigarh Administration Standard of Weights & Measures (Enforcement) Rules 1987 and Packaged Commodities Rules, 1977 are based on the International System of units. It has been functioning as nodal agency for coordinating the activity with the Government of India..

The following sub-schemes are proposed to be included in the Annual Plan 2010-11 with an outlay of Rs.1.00 lac.

a. Strengthening of enforcement activities of verification of weighbridges: (Rs.0.25 lacs)

Due to non-availability of this facility, the department of Weights and Measures is unable to provide adequate infrastructure for testing weighbridges with

maximum capacity of upto 100 tonnes. As most of the bulk weightment of goods is done on weighbridges, maintenance of their accuracy is of prime importance to the economy. For this purpose, it is proposed to provide one mobile van fitted with crane and higher denomination weights. This will go a long way in ensuring the accuracy of the weighbridges. Each mobile van fitted with a crane is likely to cost Rs 8 lacs. The higher denomination weights of the order of 50 tonnes is likely to cost around Rs 12 lacs.

The proposal for the creation of additional posts such as Inspector, M.Asstt., is already with the G.O.I. and till such time necessary sanction to the creation of posts is received, it is proposed that a token provision of Rs 0.25 lac may be kept during the Annual Plan 2009-10. In the absence of required staff the proposal for purchase mobile van fitted with crane and higher denomination weights cannot be implemented by the department.

b. Creation of posts of supporting staff: (Rs.0.50 lacs)

The standards of Weights and Measures (Packaged Commodities) Rules 1977 provides for checking of net content contained in a package so as to ensure the correctness of the net quantity of commodity declared on the package. Since ensuring the quantity contained in the packages will go a long way in protecting the interest of the consumers, it is proposed to strengthen the existing staff structure.

Accordingly, for conducting inspections in the field, the Weights and Measures Organization is required to cope with the work load of about of 30,000 trading establishments and at least 6 number of inspectors are required against present sanctioned strength of three inspectors.

The following posts will be required for carrying out to the net content checking and to improve the functioning of the Weights and Measures department.

1.	Controller	1
2.	Deputy Controller	1
3.	Assistant Controller	1
4.	Inspector	3
5.	Manual Assistant	5
6.	Asstt. (A/C)	1.
7.	Jr. Assistant	1.
8.	Clerk	3
9.	Driver	3
10.	Watchman/Chowkidar	2
11	Peon	2

Out of the above mentioned posts, a proposal for creation of following 14 additional posts which were demanded in the 10th F.Y.P., was referred to the Govt. of India & these posts have not been yet been created so far :-

1.	Assistant Controller/Deputy Controller	1
2.	Inspector	5
3.	Manual Assistant	5
4.	Clerk	2
5.	Peon	1

Therefore, the additional posts now demanded are proposed to be kept in A.P. 2010-11 with a token provision of Rs 0.50 lac for Annual Plan 2010-11 for this purpose.

c. Equipment required for checking at Factory premises: (Rs.0.25 lacs)

- i) The Standards of Weights & Measures (Packaged Commodities Rules) 1977 provide for checking net contents contained in the package so as to ensure the correct quantity of the commodity in the package. This will ensure the protection of interest of consumers. For this two mobile vans fitted with testing kit consisting of weighing and measuring instruments/equipments likely to cost Rs 16 lacs. (Rs 8 lacs each) are needed.
- ii) Clinical thermometers are measuring instruments regulated under the Standards of Weights and Measures Act 1976. The specification of clinical thermometer has been specified in the General Rules and the procedure for the testing and verification is also prescribed. There are widespread complaints that clinical thermometer sold in the market are often inaccurate. It is, therefore, necessary that adequate facility for verification of the clinical thermometers is set up. The cost of equipment required is approximately Rs 3 lacs for one set comprising three water bath of 05 accuracy, set of two standard thermometers for each bath, a centrifuge and a stop watch.

The proposal for the creation of additional posts such as Inspector, M.Asstt., is already with the G.O.I. and till such time necessary sanction to the creation of posts is received, it is proposed that a token provision of Rs 0.25 lac may be kept during the Annual Plan 2010-11. In the absence of required staff the proposal for purchase mobile van fitted with testing kit consisting of weighing and measuring instruments/equipments and adequate facility for verification of the clinical thermometers cannot be implemented by the department.

IX. SOCIAL SERVICES:

A. EDUCATION:

i. General Education: (Rs.10056.00 lacs)

Chandigarh is a compact area where literacy percentage is very high. People of Chandigarh are highly educated in comparison to other states and as such there is a great demand for quality education. Apart from above, due to increase in population and closing of various private schools in the residential areas under National Policy of Education, there has been tremendous increase in the enrolment at Primary, Secondary as well as Senior Secondary Level. It is expected that population of UT Chandigarh at the end of 11th Five Year Plan would likely to cross 20 lacs. Accordingly the number of children in the age group of 6-11 and 11-14 would also increase proportionately. The students studying in privately managed schools would also join Govt. Schools due to closure of private schools as adequate facilities being available in Govt. Schools.

In order to cope with this ever increasing enrolment and for bringing qualitative improvement in education, the future provisions are being proposed as under:-

E.D. 1 ELEMENTARY EDUCATION (Rs.5395.10 lacs)

a) Existing Staff (Rs.1880.00 lacs)

The Govt. of India has sanctioned 460 posts under primary education (TGT 223+C&V.68+JBT+161+NT 8) during the financial year 2006-07 which are likely to be continued further. The staff is being increased due to fresh recruitment for which process is going on. Therefore an estimated expenditure of Rs.1880.00 lacs shall be involved. during the year 2010-11.

(b) Opening and Upgradation of schools (Rs75.00 lacs).

At present there are 107 Govt.Schools. It is proposed to introduce the primary classes in the Govt.Schools which do not have these classes. The Govt.Schools cover around 140000 children. In view of this, it is proposed to open/upgrade the following schools during 2010-11:

- | | |
|---|----|
| 1) Pre-Primary classes to be added | 08 |
| 2) New Primary schools/new Model Pry. Schools | 03 |

The following Skelton staff shall be needed for the expansion/upgradation of the schools upgradation of the schools mentioned above in addition to staff available for Primary Classes for 2010-11:-

JBT	30
Nursery Teacher	20
Aya	20

Class-IV	12
Total:-	<u>82</u>

The estimated expenditure on the staff components during the year 2010-11 would be Rs.75,00 Lacs)

(c) Requirement of the Staff for additional enrolment in existing schools
(Rs.125.00 lacs)

In addition to the opening of new schools, there would be an approximate increase of about 9500 children in the existing primary schools and 4000 at Middle stage every year. In view of this, following additional staff would be required for the existing facilities to cope with additional enrolment. At present additional staff of SSA is working against these posts. SSA scheme of Govt.of India was conceived upto 2010. After 2010, the staff shortage will hamper the enrolment process. In order to overcome this shortage of staff year wise break-up of staff required by the department during 2010-11 is as under

1.	TGT	10300-34800+3600	40
2.	JBT	5910-20200+3000	70

The estimated expenditure on the above posts would be Rs.125.00 lacs during the Annual Plan 2010-11.

(d) Provision of Play-way Schools : **(Rs.300.00 lacs)**

Keeping in view that Chandigarh city has a large population of the working mothers; it is proposed that Play-way Schools may be started in Chandigarh where a child in the age group +2 will be admitted. These schools will be a big mental relief to the working mothers where they can leave their children in a congenial and healthy environment without much financial constraint. These schools will serve as baby care centres and will provide best early childhood developmental facilities. Later, the child will be admitted to Pre-Nursery class where the provision will be made for the upgradation of existing facilities. This project will be imitated on Pilot basis in all Govt. Model Sr. Sec. Schools of UT Chandigarh and thereafter play way schools will be multiplied and opened in all the school. For this purpose, the Education department proposes that the following facilities will be created to start the Play-way schools from the Academic session 2009-10 and the requirement of funds mentioned below is based on the perimeter of 20 schools at one time whereas provision for all schools has been made:

- Provision of colorful classrooms in which the walls of the classroom will be painted in attractive spectrum of colours so that the child gets colorful and enjoyable environment. (Rs.30 lacs approx.)

- ii) Infrastructure in the class room i.e. class room furniture will be colorful, attractive and in different shapes and sizes which will not only fascinate the child but will help the child to learn in a very natural manner. (Rs.50 lacs approx.)
 - iii) Provision will be made of various educational toys and learning material which will be made of Non toxic material (Rs.10 lacs approx.)
 - iv) These schools will be attached to a beautifully developed Nursery Parks where latest swings and playing facilities like ropes, ladders, seesaws, sandpits, Puppetry etc. will be provided. (Rs.150 lacs approx.)
 - v) To manage the classes, contractual staff i.e. one dedicated NTT Teachers alongwith one aya for each section and helper-cum-mali will be engaged. (Rs.40 lacs approx.).
 - vi) For the capacity building & professional growth of Nursery Teachers, Cultural & Educational Exchange Programmes with other schools in or outside India is also proposed. (Rs.10 lacs approx)
 - vii) Picnic facilities to local sight seeing places and dedicated audio visual facilities like Multimedia Projectors, Screening of Cartoon/Animation Movies etc. in collaboration with local libraries (Rs.10 lacs approx.)
- A sum of Rs.300 lacs is required during the current year 2010-11.

e) Other requirement

(Rs.543.00 lacs)

In order to equip schools with suitable furniture and other equipment such as Library Books, Science Material/equipment and teaching aid for Nursery Kids for the new upgraded/opened and to cover up the additional enrolment in the existing schools, a sum of Rs.70.00 lac will be incurred during the year 2010-11

SC/ST students/General category Boys are to be provided free books from 1st to 8th Class in Non-Model Schools. The approximate cost of books per child comes to Rs.200/-per year. The estimated expenditure would be Rs.60.00 lac covering about 30,000 students during the year 2010-11

All the students studying in Govt. Ordinary Schools from 1st to 8th classes are to be provided free Uniform and Stationery. An approximate expenditure to Rs.400/-per child covering 55000 students. The estimated expenditure would be Rs.220.00 lacs during the year 2010-11

In addition to Free Uniform and Stationery from this year Free School Shoes, School Water Bottle and Shoes will be provided to all the students studying in Government Ordinary Schools from 1st to 8th classes. However School Bags will be provided to all the students studying in Government Ordinary Schools from class 3rd to 8th. An approximate expenditure to Rs.350/-per child covering 55000 students. The estimated expenditure would be Rs.193.00 lacs during the year 2010-11

f) Scholarship/Stipend to students

(Rs.72.10 lacs)

In order to ensure 100% enrolment/attendance of all the school going children, the incentives like Attendance Scholarship to Girls Scholarship to SC/ST free stationery and uniform to general category boys/girls and free text books to SC/ST from I to VIII class

of Non-model schools being proposed to be continued during 2010-11. The financial implication on each incentive will be as under:-

1. Attendance scholarship to Girls of General Category (Rs.25.00lacs)

The main aim of this incentive to enroll maximum number of girls students in Chandigarh and also improve the attendance of general category of girls students in govt. schools. Under this scheme, a girl student is given an attendance scholarship of Rs.250/-p.m. for ten months in a year for Class I to Vth provided she has completed more than 75% attendance in a month as per norms of the Chandigarh Admn. The estimated expenditure would be Rs.25.00 lacs during the year 2010-11.

2. Scholarship to SC/ST students (Boys/Girls) (Rs.27.50 Lacs)

The incentive is granted to all the Scheduled Caste children to ensure enrolment in the age group of 6-14 years i.e. students studying in I to VIII classes Govt.Schools UT Chandigarh. All the SC students boys/girls getting attendance scholarship are covered. They are given scholarship @ Rs.250/-P.M. per students for 10 months in a year. The students are supposed to complete 60% attendance in a month and needs to fulfill the norms of Chandigarh Administration. The estimated expenditure would be Rs.27.50 lacs during the year 2010-11.

3. Talent Scholarship to SC/ST students (0.20 Lacs)

This scheme was introduced to find out talented scheduled caste students studying in the ordinary schools and who could not seek admission to Govt.Model Schools owing to their financial hardship. The students studying in 3rd class are given a test and talented students are selected in order to get them and got admitted in Govt. Model Schools according to their convenience. Each student is granted scholarship of Rs.150/-p.m. and stationery charges of Rs.200/-per year under this scheme. The estimated expenditure would be Rs.0.20 lacs during the year 2010-11.

4. Extra-Coaching to SC Economically weaker and socially under privileged (Rs.0.30 Lac)

This is on going scheme. Special coaching to SC students in the Govt. Schools studying in 5th and 8th & 10th classes are proposed to be given for 2 hours after school hours and for 5 months in the fag end of the year. Three subjects i.e. English, Science and Math are selected for special coaching as students are generally weak in these subjects. With the introduction of Sr. Sec. Education in some schools, the facility has been extended to 12th class also besides this the Education Department Chandigarh Administration has proposed to economically weaker and social under privilege students to provide extra coaching classes and coaching classes and decided to select 600 students from class 9th to 12th. The estimated expenditure would be Rs. 0.30 lacs during the year 2010-11.

5. Physically Handicapped Scholarship (Rs.2.70 Lacs)

This scholarship is to be granted @ Rs.250/-p.m. to the students of Class 1st to 5th and @ Rs.300/-p.m. to students of Class 6th to 8th with a condition that the income of their parents should be Rs.1.50 Lacs p.a. for SC/ST

6. Award of Meritorious scholarship tro girls/boys of SC/ST students (Rs.14.70 Lacs.)

The SC/ST students of Class 9th to 12th will be awarded scholarship @Rs.300/-p.m. for 12 months of a year and in addition to this special coaching to SC students in Govt.Schools studying in 5th and 8th & 10th classes are proposed to be given for 2 hours after school hours and for 5 months in the fag end of the year. Three subjects i.e. English, Science and Math are selected for special coaching as students are generally weak in these subjects. With the introduction of Sr. Sec.Education in some schools, the facility has been extended to 12th class also besides this the Education Department, Chandigarh Administration has proposed to economically weaker and social under privilege students to proved extra coaching classes and coaching classes and decided to select 600 students from class 9th to 12th, the estimated expenditure would be Rs.14.70 lacs during the year 2010-11.

7. Merit Scholarship on the basis of 5th and 8th class Examination: (Rs.1.70 Lacs)

Merit Scholarship to the students of general category is being constituted on the basis of merit obtained at class 8th. The scholarship will be made available to the meritorious students of Class 5th in Class to 8th @ Rs.150/-p.m. and to meritorious students of class 8th student from class 9th to 10th @ Rs.350/-p.m.

(g) Wages Outsourcing Services (Rs.150.00 lacs)

Sanctioned staff strength of class IV, clerical services and computer teachers is short of required staff strength due to opening of new schools, creation of new posts, increasing existing building and infrastructure of schools and converting single shift schools into double shift schools. Thus the alternative left with this office is to outsource such services and to keep the schools in clean, and staff to full strength. Initially a sum of Rs.150.00 lacs is provided in the Annual Plan 2010-11 for this purpose.

h) Capital Component Building (Rs.500.00 lacs)

Keeping in view the increase in enrolment, the Building of existing schools have been proposed for extension for which process of RCF sets have already been insisted, the approximate expenditure would be Rs. 500.00 lacs during the year 2010-11.

Sr. No	New Building	Extension of Building
1.	GPS Manimajra (P-6)	GNS - 16
2.	GPS Manimajra (P-10)	GPS- Burail
3.	GPS Behlana	

i) Sarva Shiksha Abhiyan

(Rs. 1750.00 Lac)

It has been launched in U.T., Chandigarh as per directions/guidelines issued by MHRD, Govt. of India under which out of school children who are to be brought to regular schools by mobilizing the society. In this regard, Chandigarh Sarva Shiksha Abhiyan Society has been set up in U.T., Chandigarh. A Project proposal of Rs. 3500.00 Lac is proposed for the year 2010-11 out of which Chandigarh Administration will bear 50% of this budget and 50% will be borne by Govt. of India as its share towards the Sarva Shiksha Abhiyan Society as per the terms and conditions of the MOU signed between Chandigarh Administration and Govt. of India. In the financial year 2009-10, the MHRD has approved the salary budget @ minimum pay scale as per 4th Pay Commission recommendations of Punjab Govt. with DP & DA as on 31.12.2008, (as adopted by the Chandigarh Administration). The contractual employees of Sarva Shiksha Abhiyan Society have also been granted the same w.e.f. 01.04.2009. Now Punjab Govt. has implemented the recommendations of 5th Pay Commission w.e.f. 01.01.2006 to its employees and the same have also been implemented by the Chandigarh Administration. Keeping in view, the recommendations of 5th Punjab Pay Commission, the Sarva Shiksha Abhiyan Society, UT, Chandigarh has prepared the budget plan for the year 2010-11 on the basis of recommendations of Punjab 5th Pay Commission duly adopted by the Chandigarh Administration with DA as on 31.12.2009 for which a provision of Rs. 1750.00 Lac is required.

The break-up of the overall outlay under Elementary Education being sponsored by the Govt. of India is required as under :-

Sr. No	Item	For Annual Plan 2010-11
a.	Existing Staff	Rs.1880.00
b.	Opening & Up gradation of School	Rs. 75.00
c.	Staff for additional enrolment	Rs.125.00
d.	Provision of Play-way Schools	Rs.300.00
e.	Other requirement	Rs.543.00
f.	Scholarship/stipend to students	Rs. 72.10
g.	Wages Outsourcing Services	Rs.150.00
h.	Capital components	Rs. 500.00
i)	Sarv Shiksha Abhiyan	Rs.1750.00
	Total:-	Rs.5395.10

E.D. 2 SECONDARY EDUCATION

(Rs. 2482.00 lac)

a) Existing staff

(Rs.264.00 lacs)

The Govt. of India has sanctioned 96 posts of teachers under secondary education (2. Headmaster, 70 TGT, 24 C&V,). If these posts are not converted into Non-Plan there

shall be required to be confirmed in plan. Accordingly, the estimated expenditure would be Rs.264.00 lacs during the year 2010-11.

b) Opening /Up gradation

(Rs.321.00 Lacs)

At present there are 21 Model High School, 27 Govt. High Schools and 04 Model/Middle Schools in UT Chandigarh. Eight Senior Secondary Schools 1) GSSS-56, 2)GMSSS-26(T.M.) 3)GSSS-Khuda Lahora. 4)GSSS-Behlana. 5)GSSS-Raipur Khurd. 6) GSSS-Khuda Alisher. 7) GMSSS-Sarangpur have been upgraded from High level to Sr.Sec.level. In addition the following numbers of schools are proposed to be up graded in order to cover up the backlog of up gradation of Middle Schools to High School as per policy decision.

Middle to High 03

Also, the following schools are working upto High level but there is no posts of Headmaster:-

- 1) Govt.Model High School,Sector-25
- 2) Govt.Model High School, Sector-31
- 3) Govt.Model High School Sector-38(W)

As such the following staff shall be required as per the Govt. norms:-

Principals	07
HM	06
Lecturers	91
Master	30
Accountant	08
Clerk	08
Librarian	08
Lab. Attd.	08
Class IV	08
Total:-	174

The estimated expenditure of would be Rs 321.00. lacs during the year 2010-11.

c) Staff for additional enrolment secondary schools

(Rs.3.00 lacs)

The extra staff for additional enrolment of about 500 students per year shall be required in the existing schools. The requirement of the staff during 2010-11 shall be as under:-

Master 20

d) Modernization of Schools

(Rs.300.00 lacs)

- i) In order to make teaching learning process more interesting and effective, it is proposed that at least 5 class rooms in all the Govt. Sr. Sec Schools will be provided with the facility of Interactive Board.

- ii) The Chandigarh Administration, Education Department proposes to provide e-Governance facility in each school with two computers labs having minimum 25 terminals per lab with internet facilities.
- iii) All the school teachers of 107 Govt schools will be provided minimum of 10 days computer training at the initial stage and thereafter orientation courses for those teachers who excel in the earlier computer trainings will be organized. After this, master trainers will be identified in each school who will be provided a separate facility like dedicated computers, printers, internet for the exclusive use and also a dedicated room so that they can enhance/sharpen their computer skills and provide training to other teachers. The master trainers thus identified will be paid an Honorarium of Rs.1000/- p.m.
- iv) Provision of Public Address System, Electronic Alarm System and Closed Circuit Television Cameras (CCTV) will be made in all the Govt. Schools so as to keep effective monitoring/ control in classrooms/corridors/ play grounds etc.
- v) Development of Educational Software as per requirement of school/ CBSE Syllabus for all Govt. Sr.Sec. Schools.
- vi) Dedicated Manpower like Security Guards, Gate keepers, Sweepers, malis, Peons, Dak runners, Laboratory Helpers etc. Will also be provided all Govt. Schools in addition to the regular staff because the school enrolment is increasing on yearly basis whereas regular vacancies are not being created to match additional workload/ controlling school administration.

e) Improvement in Sports facilities and Infrastructure (Rs.150.00 lacs)

In order to groom the talent of the budding sports person and to inculcate spirit of sportsmanship amongst the players, the department proposes to improve existing sports facilities in the schools and to provide modern infrastructure so that more and more students are attracted to participate in this field. The following steps will be initiated in this directions :-

- i) Well leveled and marked grounds of approved standard with requisite infrastructure for each play field.
- ii) Provision of manpower like hiring the services of specialized Coaches, ground boy (for the maintenance of ground) and necessary play material and installation of flood lights to carry out the sports activities in the evening.
- iii) Provision of Indoor Sports Facilities like Indoor Gymnasium, Table Tennis, Badminton, Chess, Carom, Chinese Checker, Basket Ball, Volley Ball and other facilities.
- iv) Provision of Sports Scholarship in the various disciplines of the sports as norms.

f) Misc. School Equipment (Rs.60.00 lacs)

In order to equip the newly opened/ up graded schools and to meet the requirement of the existing schools of schools of furniture, science material, equipment

and library books etc, the estimated expenditure would be Rs.60.00 lacs during the year 2010-11.

g) Strengthening of D.E.O. Office

(Rs.6.00 lacs)

No additional staff for the DEO office has been sanctioned for the last more than 12/13 years whereas the work load has increased considerably with the opening/upgradation of new school especially with the introduction of new Education Policy and creation of additional posts of teachers. The volume of salary budget as well as of Misc. purchases and MDM has increased manifold i.e. from lacs to crores. The staff at DEO office is unable to cope with such a huge budget and purchases, hence the following staff may be provided:-

1. Section Officer	One	10300-34800+4400
2. Accountant/Sr.Asstt.	Two	10300-34800+3800
3. Peons	Two	4900-10680+1300
4. Clerk	Four	5910-20200+1900
5. Computer Programmer	One	10300-34800+3800
6. Date Entry Operator	Two	5910-20200+1900
7. Steno	One	5910-20200+1900

For additional posts the estimated expenditure would be Rs.6.00 lacs during the year 2010-11.

h) Quality Improvement Programme for X+2 Classes (Rs.52.50 lac)

In the UT of Chandigarh there are 20 Govt.Model Sr.Secondary Schools and 12 Govt.Senior Secondary School having Science Group(Medical and non-medical) approximate enrolment in Class 11th and 12th being 2500 students. The Education Department has initiated special programme to prepare the students not only for CBSE Board Examination but also for all the Competitive Examinations for entry into professional colleges/institutions in the field of Medicine and Engineering by ensuring access to the best material available to each students in the class-room. The disturbing trend witnessed during the past few years where class rooms teaching has becoming redundant due to students opting for private coaching institutions could be as part of the such a programme, tests are held on the pattern of actual competitive exams every week in such a way that each subject(Viz Physics, Chemistry Maths and Biology is tested once in a two weeks. Thus on first Monday Physics and Maths tests are held and on following Monday Chemistry and Biology tests are held. The level of these test is comparable with the most prestigious entrance tests in the country. For Non-Medical students, the test is of the level of IIT entrance test and for medical student the level of difficulty is what the student face while appearing for entry into All India Institute for Medical Science. The course material is prepared by a team of top teachers of UT Chandigarh in each particular subject. On every Monday, the test in two subjects are given in the morning session and all the school lecturers in a particular subject gather in the afternoon in a lecture theatre for a brain storming session where the test paper of the day is saved collectively and

answer key is distributed amongst all the lecturers. On the next following working day the test the paper is solved in the class rooms in different schools by their respective teachers. This move has brought students back to class rooms in 10+1 and have saved them from the menace of tuition.

Since the testes are held for about 30 weeks in a year thereby ensuring that each student appears in about 45 papers in a year. The total cost of 45 papers @ 2.50 per paper for 2500 students comes to Rs.2.50 lacs. The estimated expenditure would be Rs. 2.50 lacs.

Apart from Govt.Senior Secondary Schools having Science Groups there are 18 Govt.Sr.Sec.Schools having Humanities and other groups of subjects. In order to provide quality education and to prepare for various competitions, in the field of Computer Technology there is a dire necessity to add latest and up-to-date quality reference and text books to the libraries for the use of students. The estimated expenditure would be Rs.50.00 lacs during the year 2010-11.

i) Guidance and Counseling Cell

(Rs. 48.00 lacs)

Increasing stress and multiple carrier options of students this proposed a guidance and counseling units at least 23 Sr. Sec. Schools @ Rs.75000/- for each lab. Such as 50 posts of counselors and 23 posts of attendants are required to be created alongwith infrastructure and other requirement. The estimated expenditure would be Rs.48.00 lacs during the year 2010-11.

j) Information Technology:

(Rs. 161.50 lacs)

Information Technology is universally acknowledged as an important catalyst for social transformation and national progress. However, disparities in the levels of IT readiness and use could translate into disparities in levels of productivities and hence could influence a country's economic growth. Hence understanding and leveraging IT is therefore, critical for continued social and have been launched, whereby 40 computers, related number of operational/application softwares and peripheral are being provided. In these schools the emphasis is not only on IT in schools but also on the use of skills and values that will be important in the next millennium.

To achieve objectives Govt. of India has launched ICT @ Schools scheme wherein Govt. of India will provide 75% funds will be met by the State Govt. provision for the funds is to be made for providing 160 computers for Class IX – XII i.e. 40 computers for each class, whereas scheme is to provide 40 computers per section of each class, so as to term such a school as SMART school. Tentative costing for 160 computers and related peripherals is Rs.80.00 lacs. The estimated expenditure would be Rs.160.00 lacs during the year 2010-11

Further M/s DIT has instructed that all the schools may be provided Broad Band Internet Connectivity so as to ensure their link-up under SWAN & Sampark centre through NIC. For this purpose under the Broadband business plan wish monthly Tariff of Rs.700/- with discounted option of Rs.7000/- per annum. In the 1st phase connections will be provided to the 20 Govt. Model Sr. Sec. Schools. There will be approximately expenditure of Rs.1.50 lacs.

k) Capital Component (Building)**(Rs.275.00 lacs)**

A sum of Rs.600.00 lacs is proposed for 11th plan out of which a sum of Rs.275.00 lacs proposed for Annual Plan 2010-11 for the Construction of new building as well as extension of school building of the firm like RCE etc. have already been initiated in the case of extension of existing building. As per details given below:-

S.No.	New Building	Extension of Buildings
1.	GMHS, PGI Campus-12	GMSSS-16
2.	GHS-50-B	GSSS-20-B
3.	GHS, Manimajra (P-4&5)	GSSS-Dhanas
4.	GHS-45-B	GHS-11
5.	GHS-53-B	GSH-Sarangpur
6.		GHS, Colony No. 4 Pre Feb Structure-4
7.		*GHS, Mauli Complex (18 Rooms) *GHS Karsan (14 Rooms) *GMSSS, Housing Complex (18 Rooms) *GHS Vikas Nagar, Mauli Jagrant (8 Rooms) *GMSSS Karsan (10 Rooms) *GMSSS – 56 (12 Rooms) *GHS – Kajheri (8 Rooms) *GMSSS – 46 (8 Rooms) *GHS – 46 (8 Rooms) *GMSSS -26 TM (12 Rooms) *GSSS-MMT (16 Rooms) *The expenditure on this account will be borne by the Sarav Shiksha Abhiyan.

General Repairs:

1. Raising of Boundary wall upto the standard height of 5'11.1/2" wherever it is not available in all the schools.
2. Repair and Renovation of toilets in all Govt. Schools of U.T., Chandigarh wherever required.
3. Whitewash in all the Govt. Schools wherever required.

l) Inspection of Schools:-**(Rs.5.00 Lac)**

There are two DEOs, Two Dy. DEOs & two BEOs. They are to inspect all schools. They are also involved in various activities Project, Computer Education, Examination and Mid-day meal to carry out inspection and proper supervision of schools etc They are to lot of field work. At least three more vehicles are required. At the prevailing market rates of taxies @ Rs.600/-per day subject to maximum of 80 k.m. per day a total of Rs.5.00 lac

m) Rashtriya Madhyamik Shiksha Abhiyan**(Rs. 500.00 Lac)**

It has been decided by the Chandigarh Administration to implement the Rashtriya Madhyamik Shiksha Abhiyan, U.T., Chandigarh from the financial year 2010-11 as per directions/guidelines issued by the MHRD, Govt. of India, New Delhi for up-gradation of

education at Secondary level. The Assistance under the programme will be shared between the Centre Govt. & Chandigarh Administration in the ratio of 75:25 during the 11th Five year plan and 50:50 for the 12th Five year plan. The Chandigarh Administration has already given its consent to the Govt. of India vide letter no. DPI-UT-AI-8(8)09 dated 02.06.2009. The staff under this project will be taken or recruited on deputation from the Chandigarh Administration/Contractual basis as per guidelines of MHRD and the salary will be paid in accordance with the pattern of Sarva Shiksha Abhiyan Society, UT, Chandigarh for which Rs. 500.00 Lac is required as share of Chandigarh Administration.

2. VOCATIONAL EDUCATION UNIT

(Rs. 336 Lacs)

Salary (270 Lacs)

A sum of Rs. 270 lacs will be required for the payment of salary for the following posts :-

<u>Sr. No.</u>	<u>Designation</u>	<u>No. of Posts</u>
1.	Deputy Director	1
2.	Asstt. Director	1
3.	Superintendent (DPI Office)	1
4.	Sr. Assistant (DPI Office)	1
5.	Clerk (DPI Office)	1
6.	Subject Experts	2
7.	Sr. Scale Stenographer	1
8.	Sr. Assistant (Sub Office)	1
9.	Clerk (Sub Office)	2
10.	Full Time Lecturers	31
11.	Part Time Lecturers	72
12.	Clerks (School)	9
13.	Workshop Attendants	13
14.	Peons (School)	5
	Total	141

In addition to the said posts it has been proposed that one new vocational courses of Information Technology will be introduced during 2010-11.

The total expenditure on salary for existing and new posts will be Rs. 270 lacs as intimated at the time of submission of Budget Estimates 2010-11. Since the posts are continued for more than 15 years, as such, proposal has already been submitted to transfer these posts to Non-Plan side.

Material & Supply

(30.00 Lacs)

The expenditure on following heads is proposed for Vocational Education Unit and for schools covered under Vocational Stream:

Exhibition (0.50 Lacs)

For holding exhibition for the students of Fashion Designing, Textile Designing, Beauty Culture an amount of Rs. 0.50 Lacs will be required. Students of Hotel Management & Catering Technology, Bakery & Confectionery and Food Service & Management also participate in the exhibition cum sale.

Publicity and Information Material (1.50 Lacs)

For the publicity of Vocational courses booklet containing information regarding career opportunities after 10 + 2 is published every year. A booklet containing information on where-withal of vocational courses art 10 + 2 stage is got printed and updated every year.

Training in Professional Institutions (2.00 Lacs)

To strengthen the skill in the students of various vocational courses short term training programme are organized in Food Craft Institute, Hotel Management Institute, Automobile Workshop and other reputed private organizations.

Purchase of Books (1.00 Lacs)

For some of the Vocational Courses text books are available and for some courses, teaches give notes. But for reference books are required to be consulted by teachers as well as students for new courses, books are also to be purchased.

Raw Material and Field Visit (8.00 Lacs)

At present there are 54 sections of + 1 and 54 sections of +2. Raw material @ Rs. 6000 per section is released for the conduct of practical. Field visit @ Rs. 2000 per section for visit to the organizations is released on demand for these courses.

Additional Equipment (10.00 Lacs)

For updating the vocational labs latest equipment is purchased for the proper practical training of the vocational students. Out of 54 sections already introduced, Rs. 50,000/- per section will be released for 20 sections for purchase of additional equipment.

Competition and Prize Distribution (0.50 Lacs)

Every year state level vocational competitions are arranged for skill development of vocational students. Judges from different areas are invited to judge these

competitions. Prize distribution is also organized to motivate the winners of these competitions.

Setting Up of New Labs

(5.00 Lacs)

In the next academic year one section of Information Technology is to be introduced. For setting up of lab for this course and for course introduced in previous year Rs. 5.00 Lacs will be required.

Strengthening of Placement Cells

(1.50 lacs)

All the vocational courses are job oriented which enable the students to undertake jobs after passing out with any vocational course. Many students are keen to get placed in a job after 10 + 2 for which they look forward to some assistance in finding them suitable placement. For identifying suitable places for jobs, placement cells have been created at GMSSS-8, 10, 23, 33. These placement cells are to be equipped with Local New Papers, Educational books, Magazines etc. for reference and other material is also required to do correspondence with employer. For strengthening the placement cell Rs. 1.50 Lacs will be required. The pass outs of various Vocational Courses are placed as trainees in different schools & offices of Education Department.

O.C.

(5.00 Lacs)

Expenditure on office contingency will be as under:-

1. Advertisement Bill (2.00 Lacs)
2. Electricity Bill (1.00 Lacs)
3. Stationery and other miscellaneous Expenditure (2.00 Lacs)

MEDICAL

(1.00 Lacs)

For Medical Treatment a sum of Rs. 1 lacs is required.

The break-up of outlay proposed for approved is as under:-

Sr. No.	Item	For Annual Plan for 2010-11
(a)	Existing Staff	Rs.264.00
(b)	Opening/Upgradation	Rs.321.00
(c)	Staff of Enrolment Secondary Schools	Rs. 3.00
(d)	Modernization of Schools	Rs. 300.00
(e)	Improvement in Sports Facilities	Rs. 150.00
(f)	Misc. School Equipment	Rs. 60.00
(g)	Strengthening of DEO	Rs. 6.00
(h)	Quality Improvement Programme	Rs. 52.50
(i)	Guidance and Counseling Cell	Rs. 48.00
(j)	Information and Technology	Rs. 161.50
(k)	Capital Components	Rs. 275.00
(l)	Inspection of schools	Rs. 5.00
(m)	Rashtriya Madhyamik	Rs.500.00
2.	Vocational Education	Rs.336.00
	Total	Rs. 2482.00

E.D. 3 SPECIAL EDUCATION: (Rs.743.86 lacs)**A. State Institute Of Education (Rs. 81.93 Lacs)****Orientation Courses (Rs.1.50 Lacs)**

Orientation Courses for In-service Teachers in UT of Chandigarh in various subjects are proposed.

Library (Rs. 5.80 Lacs)

Latest Books of ETT Books, books on current affairs. Reference books. General Topics books are proposed for purchase, CDS/DVDS, Journals, A.C.-2, Top Split (4), Computer-I, (with printer cum photocopy Machine, Printer-laser), Steel rack/Steel book case/Steel almirah for books, Step Stool, magazine display rack, Dictionary stand, Charging tray, multipurpose display stand, Counter cum Aluminum cabin (see through cabin), Library Activity (Seminar/workshop or any other).

Publication (1.75 Lacs)

Printing of SIE Sandesh, SIE Journal, Question Bank in Math's (8th), Question Bank in Social Science, Edu. Trends.

Department of Education in Science and Math's (3.10 Lacs)

- (i) Physical Lab: Office Table, Chairs, Stools (Wooden top with Iron Frame), Physics Equipment.
- (ii) Chemistry Lab: Office Table, Chairs, Stools (Wooden top with Iron Frame), Chemicals, Glass ware.
- (iii) Bio Lab: Office Table, Chairs, Stools (Wooden top with Iron Frame), Bio Equipments, Class work material.
- (iv) Mathematics Lab.

Guidance, Counseling and Placement Cell (0.78 Lacs)

Psychological Testing Material Books, Answer Sheets of different Psychological Test, Water Dispensar.

In-service Education (Rs.8.48 Lacs)

Computers, UPS (1 big 6 KW), Switch box for Networking (D-Link), Headphone with Mike (1-Ball), Coloured Printer Laser (HP), Software (Study skill success) BBC English, Hindi and Punjabi, Miscellaneous charges along with wiring etc.

Department of Elementary Education (Rs. 0.69 Lacs)

For preparation of volley ball ground, for preparation Kho-Kho ground, for preparation base ball ground, for the purchase of badminton poles, rackets, shuttles, Annual sports meet.

Department of Education in Social Science & Humanities (Rs. 0.33 Lacs)
Resetting of Resource Centre in social science.

Furniture for class room and Hostel (Rs. 4.50 Lacs)
Mattress, Computer, TV, Furniture for Hostel accommodation etc.

Additional Staff (Rs. 5.00)

Additional Staff one each of Computer Programme, Counsellor, Lecturer (School Cadre) Library Restorer. Library Attendant is proposed for strengthening the Guidance Resource Centre as well as Library.

Capital Works 50.00 lacs(apox)

Renovation of Computer lab
Construction of 4 class rooms
Construction of 1 multipurpose hall (200 capacity)
Construction of Pucca Parking for 200 stds
Re-flooring of the whole institute

B. REGIONAL INSTITUTE OF ENGLISH (Rs. 47.00 Lacs)

Material & Supply: (Rs. 15 lacs)

1. Computer Lab (Rs. 4.00 Lacs)

Ten new computers will be purchased in the Institute which will be used by Learners attending different courses for research work after the institute timings.

2. Computer Software (Rs. 3.00 Lacs)

In order to upgrade the existing software and add on some newer variations some latest software are a must form higher proficiency in different courses. The institute intends to purchase the latest and the best software in the field.

3. Books for Library (Rs. 4.00 Lacs)

The institute envisages introducing a few more academic programmes from the new session. Since these programmes will be addressing newer dimensions, a whole new range of books will be purchased to meet the requirements of the teachers and learners.

4. Cupboards for Hostel Rooms:**(Rs. 2.50 Lacs)**

The hostel requires some upgradation in the form of storage space. The institute plans to provide the hostel room occupants with cupboards, therefore the requirement

5. Classroom furniture:**(Rs. 1.50 Lacs)**

The institute plans to buy some tables and chairs for the tutorial classrooms and the computer lab for which this requirement is submitted.

Additional staff for strengthening of the institute**(Rs. 2 lacs.)**

Lecturer	Four
Clerk	One
Library Restorer	One
Paramedical	One
Class IV	Two
Care Taker	One

The following works are proposed to be executed during Annual Plan with an outlay of Rs. 25 lacs.

1. Auditorium : 300 seats (Tiered)
2. Guard Room: Main Gate
3. Warden suite mess
4. Women's Hostel
Guest Rooms

Additional staff

(Rs. 2 lacs)

Capital Works

(Rs. 30 lacs)

C. Institute for the Care of Blind:-**(Rs.35.00 lacs)**

The Institute for the blind has been taken on grant in aid with effect on 01-04-1996. The provision amounting to Rs.35.00 is required during the year 2010-11.

D. GOVT. YOGA HEALTH EDUCATION**(Rs.579.00 lacs)**

To promote Yoga in everyday life for citizens of city and others, the institute requires to strengthen its infrastructure. The equipment adds to the ambience of the College and the public feels to participate in Yoga activities of daily and academics. As on day the general public is not much aware about Yoga i.e. the general public is catching on ailments like Arthritis, Joints, Cervical, Indigestion etc. in order to upgrade the Yoga activities following posts are required. Moreover the college has been upgraded recently

by the Administration and granted independent affiliation by the Punjab University, Chandigarh from the academic year i.e. 2008-09:

Capital Work:**(Rs.500.00 lacs)**

S. no.	Capital Work	Justification
1.	Construction of Auditorium with multipurpose room	College requires an auditorium with multipurpose room for various functions as college has no such place where functions related to college can take place. So an auditorium with multipurpose room is necessity of college as functions which are organized in open sometime suffers due to unfavorable weather.
2.	Construction of room at main gate for gate keeper	College is a hub of public activity in addition to its academic calendar. Large number of persons uses to visit college for Yoga, therapy classes and library also. And to keep the record of these persons in view of security a gate keeper has been employed but in bad weather and for night vigilance a room is required.
3.	Construction of one smart room	A smart room should also be constructed in the college premises equipped with modern gadgets (internet, CCTV unit etc.). Moreover it has already been discussed and concluded in the general meeting of all college Principal's with Director Higher Education.
4.	Independent Rooms	College desires four independent rooms for college cadre lectures to match with guidelines of the University Grant Commission, New which states that a lecturer should be provided independent room. So, four independent rooms are also necessity of the college.
5.	Provision of new building	College has been granted independent status by the Hon'able Home Secretary and independent affiliation by the Panjab University, Chandigarh. Taking in view the above said status, college needs new building to match with guidelines of National Council for Teacher Education, New Delhi and Panjab University, Chandigarh. According to their norms college should have essential land area, theory classrooms, seminar room & hall, Laboratories, computer lab, administrative area (Principal's room, staff room, office room, store room), common room, students' Hostel, play field etc., which is not sufficient in present building. So, it is proposed that new building should be constructed with the consent of the head of the college in available open space and after which old one should be dismantle for other requirements such as play ground, lawn etc.

Posts/Staff required:**(Rs.45 lacs)**

Sr. no.	Name of Post	No. of Post	Justification
1.	Principal	01	As per guidelines of and Standards of National Council for Teacher Education/University Grant Commission, New Delhi and Panjab University, Chandigarh a college must have a post of Principal to look after work of administration and academics.
2.	Lecturer	04	College requires four post of Lecturer in the subject of Lecturer in Yogic Studies in accordance with student strength and

			moreover it is desire as per norms of University Grant Commission New Delhi and Panjab University, Chandigarh.
3.	Superintendent	01	College has to perform different activities related to administrative and academics of the college and look after the work related to this a post of superintendent is must as provided in other colleges.
4.	Accountant	01	College has been granted huge aids in Plan and Non-Plan scheme for functioning of the college and to check the regularities of these aids a post Accountant is also necessity as all the other colleges have also the same.
5.	Library Restorer	01	College has library serving purpose of not only college students but also of general public of all age group and to match our library with today's modern library we do need a library restorer.
6.	Library Attd.	01	College has library with more than ten thousand books and college students and general public are making good use of it but to brought more smoothness in the work of library college desires one Library attendant.
7.	Clerk	04	College requires four clerks one as fee clerk, one as establishment clerk, one as examination clerk and one as funds clerk as provided all other colleges
8.	Store-Keeper	01	College requires one post of store keeper to keep record and items/article in his supervision of various purchases made under various heads (Plan, UGC etc.)
9.	Peon	04	College requires four peons for the purpose of distribution of dak internally and in field , dusting of various rooms and listening of bells etc. as without these post college suffers a lot.
10.	Attendant	02	College requires two attendants one male and one female for Yoga, therapy classes and for the use of therapy equipments such as steam bath, sauna bath, jaccuzi bath tub etc.
11.	Mali	03	College has huge campus with three lawns and a big ground and for proper maintenance of these college requires three posts of mali.
12.	Chowkidar	02	College requires two post of chowkidar for proper vigil of college property and also its surroundings. In view of seeing increase in crime of theft and burglaries it is must
13.	Sweeper	02	College has huge premises with corridors, five toilets, two lecture halls, three labs, one library and various other rooms in addition to all this and a large number of general public daily also visits our college for which hygienic is must. So four posts of sweeper are required.
14.	Driver	01	College has demanded provision of Bus in the forth coming Plan Scheme and to run a bus college proposes for post of driver. As college has to spent lots of money for to and fro of children for various functions and competitions.

Material & Supply:**(Rs. 34 Lacs)**

1.	Library Books	100	College desires library books of worth 01 lac for students and general public in this purchase to match with day to day update.
2.	Furniture & Misc.	100	College desires furniture plus misc. items fall under the category of furniture as college is upgrading all its infrastructure and furniture is one of them.
3.	Air Conditioner	600	College has big hall used as multipurpose hall for various activities such as Yoga Classes, therapy classes and for

			functions also and as the whole hall is made up of glass windows it get very humid during rainy days, so college desires to install air conditioners in this hall.
4.	Lab Equipments:	200	College has three labs in the college and to update these labs college desires to purchase equipment related to these labs of worth Rs. 2.00 lacs.
5.	Misc. items	200	College has not only dealing with academics but also running various classes of Yoga and therapy and for smooth functioning of these college always set up target of purchase of misc. items worth Rs.2.00 lacs.
6.	Bus (20 seated)	2000	College intends to purchase of bus with capacity of 20 seats as college students have to go to various places for participation in Yoga competition and cultural activities in and around the city . And college suffers a lot in to and fro of these students.

The break-up of outlay proposed for approved is as under:-

Sr. No.	Item	For Annual Plan for 2010-11
(a)	State Institute of Education	81.93
(b)	Regional Institute of English	47.00
(c)	Institute for the Care of Blind	35.00
(d)	Govt. Yoga Health Education	579.00
	Total:	743.86

E. STRENGTHENING OF LIBRARY'S: (Rs.475.00 Lacs)

CENTRAL LIBRARY, SECTOR: 17 (Rs.62.00 Lacs)

a) Revenue Section: (Rs.12.00 lacs)

Name of the Sub Sector/Scheme	Annual Plan 2010-11	
	Proposed Outlay	Of which construction works
M&S	4	-
GIA	8	-
Total:	12	-

Civil Works (Rs. 50.00 lacs)

Top floor of the T.S. Central State Library, Sector-17, Chandigarh is to be covered for which drawing from the Architect Department are under preparation.

2. STATE LIBRARY-34, CHANDIGARH. (Rs. 413 Lacs)

(i). Grant in Aid (Rs. 7.00 Lacs)

A sum of Rs. 7 lacs is required as grant in aid for the purchase of books under the matching scheme RRRLF.

(ii) Material & Supply**(Rs. 6 lacs)**

A sum of Rs. 6 lacs is required for purchase of furniture, ACs & Computers etc in the Library.

(iii) Capital Works:**(Rs. 400.00 lacs)**

Construction of 2nd & 3rd floors and improvement of entrance, provision of grills etc.

On the 2nd floor lending & Technical Sections are proposed to be built. On 3rd floor a Multipurpose hall & stacks area of the lending section are proposed to be built. Presently both these sections are housed in an area smaller than what is required & there is no multipurpose hall. Entrance needs to be improved & boundary wall & grills are urgently required for security reasons.

The break-up of outlay proposed for approved is as under:-

Sr. No.	Item	For Annual Plan for 2010-11
(a)	CENTRAL LIBRARY, SECTOR: 17	62.00
(b)	STATE LIBRARY-34, CHANDIGARH	413.00
	Total:	475.00

E.D. 5 UNIVERSITY & HIGHER EDUCATION:**(Rs.900.31 lacs)**

There are 6 Govt. Colleges (Arts, Science & Professional). These colleges are at the apex of the education pyramid and plays a dynamic role to shaping the students to be best citizens of the Country. There are approximately 25000 Students on role of these colleges. Every year new courses are being introduced and the student strength is increasing day by day. To Cater to additional facilities like accommodation staff, Library, Furniture, Botany apparatus, Equipments, Sports Facilities have to be expanded in proportion to the increase in enrolment etc.

(i) POST GRADUATE GOVT. COLLEGE FOR BOYS-11,**(Rs. 232 Lacs)****(a) Purchase of Books for new courses in library****(Rs.12.00 lacs)**

The inspection of the Panjab University, Chandigarh for the Grant of Extension of affiliation for the Second Year of newly started courses (M.P.Ed; M.A. Punjabi; M.Sc. Chemistry; etc. will take place during 2009-10) will take place in 2010-2011. Each department will require books according to the requirement of syllabus of Second Year of respective course/subject.

M.Com. is expected to start from the session 2010-11. The commerce department may also required books for meeting the requirement of the inspection committee and course. To keep pace with the changing scenario at the University, UGC and Global level, the departmental libraries are as important as the central library of the college. Book case will be required depending upon the scope of the Department. Hence,

new and latest reference books shall be required to satisfy the inspection committees as well as for the benefit of students and teachers.

(b) Furniture for Class room/Departments (Rs.11.00 lacs)

The old furniture purchased about three decades back, requires to be replaced. A new block of Department of Professional Studies will require new furniture for which a sum of Rs. 10 lacs required. Departments of Philosophy and Mathematics having very old and broken office furniture. These departments genuinely need office/departmental furniture amounting to Rs. 1 lacs.

(c) Purchase of Dia-pulse, Contrast Bath Apparatus, Sona Bath Apparatus and LASER (Light Amplification by Stimulated Emission of Radiation): (Rs. 9.00 Lacs)

To develop Physiotherapy lab to meet the syllabi requirement of the Teacher Education Programme being run by the Department of Physical Education of this college. The said equipment will enable the institution to start Physiotherapy Courses in the near future which are having employability potential.

(d) Civil Works: (Rs.40.00 lacs)

Construction of Sports Pavilion
Construction of two Nos. Law Tennis Courts
Multipurpose Gymnasium Hall
2nd Floor on the IT Block for the Professional Studies

(ii) GOVT. COLLEGE FOR GIRLS, SCETOR-11, (Rs.606.02 Lacs)

(M&S) Plan Proposal 2010-11 Equipments & Articles

S.No.	Department	Amount
1.	Physical Education	13,50,000
2.	French	20,8000
3.	Geography	3,02,000
4.	Home Science	1,84,860
5.	Library	19,00000
6.	Sociology	1,75,500
7.	Public Admn.	346500
8.	Physics	10,78,000
9.	Music Inst.	1,42,000
10.	Zoology	8,50,000
11.	BCA Deptt. (Comp. Application Department)	4,40,000
12.	Digital Content Management Proposal	13,69,000
13.	Commerce	7,88,000
14.	Botany	6,30,000
15.	Fine Art	3,56,900
16.	English	4,81,000
	Total	106,01,760
	Say Rs.	106.00 lacs

CAPITAL PLAN PROPOSAL**(Rs.40.00 Lacs)**

Sr. No.	Proposal	Justification
1.	Construction of New Teaching Block consisting of 18 class rooms with a capacity of 80-90 students in each class	The new block is required as the present class room and the labs are insufficient in no capacity for the running and existing courses. The college also proposed to start new courses
2.	Construction of New Administrative Block	Presently the administrative staff are housed in two rooms which are highly inadequate in capacity and requirements. With computerization of various activities the infrastructure does not commensurate with it. There is no record rooms of storage area for the existing administrative staff which is necessarily required for the storage of record of the staff. New administrative with latest infrastructure is urgently required
3.	Construction and extension of library	The Present building is insufficient for the large nos Students admitted in this college hence the construction/extension of library is required.
4.	Renovation of Auditorium	The present auditorium is used for the college seminars & academic events. Chandigarh Administration also utilizes the auditorium for various official function in which VIP's attend. The auditorium is in dilapidated condition and require immediate renovation as listed below: (i) False ceiling renovation (ii) Stage is broken & new stage with wooden flooring required (iii) Spot lights on stage required (iv) Fixed theatre chairs required (v) Audio system (Professional, Quality, DJ system with speaker, amplifier, mikes, speakers etc. (vi) CFL Lights (vii) New Fans (viii) Additional Air Conditioner

(iii) GOVT. COLLEGE SECTOR 46 CHANDIGARH**(Rs.61.00 lacs)****(a) Equipments & Articles:****(Rs.21.00 lacs)**

S.No.	Department	Amount in lacs
1.	Reference/General /Text Bopks	3.00
2.	Server (more than 2 GB)	1.50
3.	Geography	3,02,000
4.	Home Science	1,84,860
5.	Library	19,00,000
6.	Sociology	1,75,500
7.	Public Admn.	346,500
8.	Physics	10,78,000

9.	Music Inst.	1,42,000
10.	Zoology	8,50,000
11.	BCA Deptt. (Comp. Application Department)	4,40,000
12.	Digital Content Management Proposal	13,69,000
13.	Commerce	7,88,000
14.	Botany	6,30,000
15.	Fine Art	3,56,900
16.	English	4,81,000
	Total	21.00

(b) Capital Work/Projects**(Rs.40.00 Lacs)**

The following works are proposed to be executed during annual plan 2010-11 with an outlay of Rs. 21.00 lacs. The department has already accorded sanction at the disposal of the Engg. Depts., but works are yet to be started.

1. Construction of hostel and Warden's Res.
2. Construction of Gymnasium.
3. Construction of Swimming Pool.
4. Construction of 2nd, 3rd & 4th floors of Science Block.
5. Cinder track for Sports Activities.
6. Installation of Generator set in the Basement
7. false ceiling, aluminum door, door closers and flooring
8. renovation of toilets.
9. Generator

(iv) GOVT. COLLEGE FOR GIRLS, 42 CHANDIGARH: (Rs. 380.92 lacs)**(a) Purchase of Material and Supply****(Rs. 79.69 lacs)**

The funds amounting to Rs. 79.69 lacs are required for different departments and sports system as per detail given below:-

Sr. No.	Name of the Department	Expenditure Amount
1)	Library	05.00 Lac
2)	Bio-Tech	10.60 Lac
3)	Chemistry	02.30 Lac
4)	Physics	02.50 Lac
5)	Zoology	10.90 Lac
6)	Bio-informatics	04.50 Lac
7)	Economics	00.22 Lac
8)	English	02.45 Lac
9)	Geography	06.10 Lac
10)	Home Science	01.00 Lac
11)	Psychology	02.08 Lac
12)	Political Science	00.21 Lac

(b)

13)	Library	05.00 Lac
14)	Bio-Tech	10.60 Lac
15)	Chemistry	02.30 Lac.
16)	Physics	02.50 Lac
17)	Zoology	10.90 Lac
18)	Bio-informatics	04.50 Lac
19)	Economics	00.22 Lac
20)	English	02.45 Lac
21)	Geography	06.10 Lac
22)	Home Science	01.00 Lac
23)	Psychology	02.08 Lac
24)	Political Science	00.21 Lac
25)	Public Administration	00.26 Lac
26)	History	00.15 Lac
27)	Sociology	00.23 Lac
28)	Mathematics	00.07 Lac
29)	Punjabi	0.75 Lac
30)	Fine Arts	0.60 Lac
31)	Music (I)	01.00 Lac
32)	Dance	01.10 Lac
33)	Hindi	00.25 Lac
34)	Functional Hindi	0.65 Lac
35)	Functional English	07.69 Lac
36)	Women Cell	01.67 Lac
37)	Microbiology	03.00 Lac
38)	Placement Cell	01.15 Lac
39)	Botany	01.57 Lac
40)	Physical Education	04.48 Lac
41)	Music (V)	01.47 Lac
42)	NSS	01.68 Lac
43)	Mass Communication	03.43 Lac
	G.Total	79.69 Lac

Capital Content as per detail given below: (Rs.30.00 lacs)

Sr. No.	Name of the Department	Remarks/Justification
1	Library	To make the Library free from humidity, also new course has started books for both students and the teachers. For display of newspapers.
2	Bio-Tech	At present college have two programmes in the subject of Biotechnology as BSc Biotech (Elective) and B.Sc Biotech (Hons.). These Equipments are required as per conditions of the P.U. Chandigarh.
3	Chemistry	(1) for practical in 2 labs and (2) with all chemistry software and accessories and (3) for the instruments and balance room for biotech courses and (4) due to new experiments with P.U. chd and (5) for practical in labs and balance room and (6) for storage and safe custody of chemicals.
4	Physics	(a) B.Sc III and (H) for computer lab of Physics department and (j)B.Sc

		It as per recommendation by the P.U. Chandigarh.
5	Zoology	Item no. (a) to (j) required for M.Sc I and M.Sc II as there are specializations and the equipments are required to conduct practical and Item no. (k) to (o) required to keep the slides, models and microscopes and Item no. P and Q required for M.Sc II lab conduct practical. The requirement of item (h) is needed for Power point presentations for Post Graduate Students of the newly introduced M.Sc. Zoology.
6	Bio-informatics	These items required for Bio-informatics.
7	Economics	(a) Deptt has computer but without printer work can not be done smoothly and (b) for better academic ambiance and (c) for department faculty and (d) for establishing departmental library and (e) for better academic ambiance and (f) to make presentations and (G) for keeping personal study material and (h) for computer and (i) for download the material.
8	English	(a) MA I and MAII books and (e) for carrying download material for presentation and (f) for computer and (g) for better academic environment (i) for department faculty and for computer and for newly introduced M.A and MAII students.
9	Geography	For better academic environment and (c) for keeping personal study material and (d) for keeping models and (e) to help in presentation and (f,g) for establishing departmental library and (H) for carrying the download material for presentation in class. For field studies. For cartography & GIS applications
10	Home Science	(1) to make students aware of the latest technology and (2) modern tools to save timed for work simplification and 3 to replace the old crockery and cutlery and 5 for proper storage and display of crockery and 6 furniture is required for the smooth conduct of office work.
11	Psychology	All these items required for Psychology Department.
12	Political Science	1 for computer and 2 for better academic environment and 4 for setting of departmental library
13	Public Administration	1 for computer and 3 for department faculty and 4 the department has only one almirah and for putting up notices of the department.
14	History	1. for computer and 3 old office table is broken and 4 required for the notices of the department and to keep books and important papers.
15	Sociology	All these items required for Sociology department and maintenance of departmental library.
16	Mathematics	To be used for teaching & seminars, used for solving Problems of students & For giving assignments to students, For the Department.
17	Punjabi	For department books.
18	Fine Arts	For Practical purpose,& for the purpose of keeping art equipment.
19	Music Instrumental	For video recording, for keeping records in safe custody, for display of important.
20	Dance	To make students aware of the latest technology, for keeping the dance dresses, for display of important notices.
21	Hindi	Required for teaching faculty.
22	Functional Hindi	Required for Department, for keeping books and minor equipments.
23	Functional English	All these items are required for Functional English Department.
24	Women Cell	
25	Microbiology	The Articles 1-13are required as Microbiology has been introduced as a new Elective subject in BSC 1 Medical from the session 2007-08
26	Placement Cell	To store the literature and other necessary equipment For setting up of audio-visual aids for presentations For presentations, group discussions and interviews

		For presentations, group discussions and interviews For students For presentations, group discussions and interviews For Staff For Lab Staff For Computer
27	Botany	Students of B.ScI (Med) with Microbiology (elective) have opted Botany from the session 2007-08. About 20 Students of Microbiology have opted Botany. In the next term 20 students will be added up in B.sc (Med) with Microbiology
28	Physical Education	Required for B..Ed Class/sports girls/Hostel Girls, etc. to make them Physically Fit.
29	Music (V)	Preparing items for youth festivals for upgrading of students.
30	NSS	The college has NSS units during the NSS camps and these articles are required.
31	Mass Communication	(1) We have started Mass Communication and we need equipment and (2) for T.V. and Print Journalism and (3) From within the college building and (4) For Radio Journalism and (5) For Presentation and (6) For group discussion.
32	Construction of separate IT Block, Hotel & Auditorium.	

(v). GOVT. HOME SCIENCE COLLEGE

(Rs. 90 lacs)

(a) Material & Supply

(Rs.25.00 lacs)

Sr. No	Name of Deptt.	2010-11 (Fig in lacs)
1	Foods & Nutrition	Rs. 3.32
2	Clothing & Textiles	Rs. 4.42
3	Human Development and Family Relations	Rs. 1.85
4	Biochemistry	Rs. 0.56
5	Physics	Rs. 0.39
6	Microbiology Lab	Rs. 1.46
7	Computer Laboratory & Conference Room	Rs. 1.65
8	Chemistry	Rs. 0.25
9	Botany	Rs. 0.20
10	Home Management	Rs. 3.14
11	Physical Education	Rs. 0.65
12	Library	Rs. 7.11
	Total	Rs. 25.00

(b) In addition to above the following material amounting to Rs. 35.00 lacs is also required for different departments/hostels library and Principal Rooms.

SR.NO.	NAME	AMOUNT (In lacs)
1.	Furniture	5.55
2.	Principal's Room	0.60
3.	Home Science Deptt.	0.40
4.	Library (for books and equipment)	6.40
5.	Computers/printers etc	3.00

6.	Language Department	2.50
7.	Boys/Girls hostel	2.25
8.	Auditorium	2.75
9.	Guidance and Counseling Deptt.	0.55
10.	Water Dispensers	0.60
11.	Office	1.80
12.	LCDs for class rooms	6.00
13.	Gymnasium	2.00
14.	Fine Art Deptt.	0.60
	Grand Total	35.00

(c) **CIVIL WORKS:** (Rs.30.00 lacs)

I. Provision for Computer Wing (New Works)

1. Computer lab(capacity 50 students) work station with grills.
2. Two Lectures theatre (capacity 150 with modern communication facilities & Grills.
3. Toilets and Drinking water facility provision for computer wing.

II. EDUCATION TECHNOLOGY

Laboratory (with 50 student's capacity) with grills

- III. Overhauling of auditorium with sound proof system and modern stage management facilities.
- IV. Extension of parking area.
- V Extension of existing canteen area having provision of 150 students.
- VI. Grills of existing areas in the building where the grills have not been fixed.
- VII., Ramps for physically challenged for first floor.
- VIII Principal's lodge,
- IX. Renovation of Principal's Office.
- X. Widening of inner roads from the main gate to all roads including mess, hostel, Principal's office.

(vi) **GOVT. COLLEGE OF EDUCATION** (Rs. 95.00 lacs)

(a) **Material & Supply** (Rs. 75.00 lacs)

Sr. No	Name of Deptt.	2010-11 (Fig in lacs)
1.	Furniture for Classrooms	5.55
2.	LCD for Principal's Rooms	0.60
3.	Gas Chulla and IFB Washing Machine for Home Science Department	0.40
4.	Books/Books cases, Server and Window Blinds for Library	6.40
5.	Computers (6)	3.00
6.	Fridge/Deep Freezers for Girls and Boys Hostels	2.25
7.	ACs/Water Cooler for Auditorium	2.75
8.	Guidance and Counseling Departments	0.55
9.	Water Dispensers	0.60

10.	Office Furniture	1.80
11.	LCDs for Classrooms	6.00
12.	Gymnasium Equipment	2.00
13.	Language Department	2.5
14.	Fine Art Department	0.60
15.	Other misc. items	40.00
	Total	75.00

Civil Works:**(Rs.20.00 Laes)**

1. Provision for Computer Wing
2. Two Lecturers theatre (capacity 150 with modern communication facilities and Grills.
3. Toilets and Drinking water facility provision for computer wing.
4. Laboratory with grills.
5. Extension of parking area
6. Principal's lodge
7. Renovation of Principals Office
8. Widening of inner road from main gate to all roads including mess, hostel.
9. Ramps for physically challenged for first floor
10. Overhauling of auditorium with sound proof system

(vii). Govt. College of Commerce & Business Administration:**(Rs.326.00 laes)**

Keeping in view the increase population and necessity of establishing a new college in IIIrd Phase sectors to cater the growing demands of the public residing in those sectors it has been decided to open a Govt. College of Commerce in Sector: 42, Chandigarh. For this purpose approximate expenditure during the year 2010-11 is as under:

Staff:	113.60 Laes
Material and Supplies	038.00 Laes
New Building at Sector: 50:	150.00 Laes
4 Nos. Pre Feb Rooms at Sector: 42 from where college is presently running	25.00 Laes

	Total: 326.00 lac

The break-up of outlay proposed for approved is as under:-

Sr. No.	Item	For Annual Plan for 2010-11
(i)	Post Graduate Govt. College for Boys-11,	Rs.72.00
(ii)	Govt. College for Girls, Sctor-11,	Rs.146.02
(iii)	Govt. College Sector 46 Chandigarh	Rs.61.00
(iv)	Govt. College for Girls, 42 Chandigarh	Rs.109.69
(v)	Govt. Home Science College Sector 10 Chandigarh	Rs.90.00

(vi)	Govt. College of Education Sector 20, Chandigarh	Rs.95.00
(vii)	Govt. College of Commerce & Business Administration 42 Chandigarh	Rs.326.00
	Total:	Rs.900.31

E.D. 6 ADULT EDUCATION:-**(Rs.60.00 lacs)**

The proposed outlay for Plan is Rs. 150.00 Lacs as State Budget and Rs. 800 Lacs for continue education program. As per norms of Govt. of India the State is to be Contribute 50% share with effect from 01-04-2007 for the 4th & 5th year and 100% from 6th year onwards. Rs 60.00 lacs is required for activities of Adult Education.

ii. **Technical Education:** **(Rs.1598.00 lacs)**

a. **Polytechnics:** **(Rs.1244.00 lacs)**

Degree Level:

i) **Chandigarh College of Engineering and Technology:** **(Rs. 910.00 Lacs)**

Chandigarh College of Engineering & Technology has been established keeping in view the expectations of the residents of the Chandigarh and in tune with the man-power requirement of the industry in and around Chandigarh. The college was started with two branches i.e. Electronics & Electrical Communication Engineering and Computer Science and Engineering during the year 2002-2003 with intake of 60 students in each branch. Thereafter, two more branches i.e. Civil Engineering & Mechanical Engineering were introduced during the year 2006-07 with an intake of 20 students in each branch. To meet the infrastructure requirements, construction of academic block (Block B) is likely to be completed during the Annual Plan 2011-12. The intake of B.E. Civil Engg. & B.E. Mechanical Engg. have been increased from 20 seats to 60 seats in each branch w.e.f. session 2009-10 Besides, the Chandigarh Administration has also approved the running of self financing course viz. M.E. (Computer Science & Engineering) & Ph. D. Programme. The College, therefore, requires the following activities to be taken up during the Annual Plan 2010-11 for following schemes for Degree Level Courses:-

DEGREE LEVEL COURSES:

CCET.1 Building for Chandigarh College of Engg. & Tech. (Rs.500.00 lacs)

The Construction of the first block of the College has been completed. Three more blocks are to be constructed in the Eleventh Five Year Plan besides the other works which are likely to be undertaken. For 2nd academic block (Block -B) funds have been provided in the current financial year but the work is likely to be continued during 2010-11. In addition, the construction of administrative block is required to be taken up during the Financial Plan 2010-11.

To meet with the cost of construction a sum of Rs.500.00 lacs is required for Annual Plan 2010-11 for the following works: -

DEGREE STREAM:

Ongoing Works: -

(Rs. 475.00 Lacs)

1. Construction of 2nd Academic Block (Block -B)
1. Construction of Cafeteria
2. Fixing and providing at Pave blocks on Western Side
3. Provision of Platforms in classrooms.
4. Covering of ramp in Block 'A'

New Works: -

(Rs.25.00 Lacs)

1. Construction of Workshop Block
2. Renovation of hostels
3. Renovation of hostels to be vacated by N.C.C.
4. Renovation of Canteen
5. Installation of Fire fighting systems in all the hostels
6. Provision for new independent hostel for 400 capacity students for Degree Wing

CCET:2 Library Services:

(Rs. 29.00 Lac)

a) Staff

(Rs. 17.00 Lac)

Library services are essentially required in the institute in order to cope with the day-to-day requirements of the students and faculty as well as to meet the requirements of regulatory authorities i.e. AICTE and P.U., Chandigarh. For the smooth functioning of the Library, there is a requirement of Library staff who can handle the Library in proper manner for providing essential services to the students and faculty of the college. During the Tenth Five Year Plan, 3 Nos. of posts (One -Librarian; One - Computer Operator -cum-Reprographer & One - Library Attendant.) have been created by Govt. Of India and are required to continue in Annual Plan 2010-11. In addition, the following staff will be required due to increase in students' strength.

Additional Requirement of Staff: -

Name of Post	Pay Scale (Revised)	Total No. of Posts required
Library Restorer	5910-20200 + G.P. Rs. 1900/-	02
Library Attendants	4900-10680 + G.P. Rs. 1300/-	02
Peon	4900-10680 + G.P. Rs. 1300/-	01
Safai Karamchhari	4900-10680 + G.P. Rs. 1300/-	01
TOTAL		06

A token provision of funds during Annual Plan 2010-11 in respect of above mentioned posts would be Rs. 1.00 Lacs.

(b) Material and Supply: -**(Rs. 12.00 Lacs)**

The library is required to be provided with a number of books and Journals as per norms fixed by the AICTE and for strengthening of library fixed assets needs to be created. In order to meet the requirements, a sum of Rs. 12.00 Lacs_ is required for Annual Plan 2010-11 for the purchase of books, journals, etc. as under: -

Sr. No.	Particulars	Amount
1	For the purchase of Books, e-journals, magazines, and Newspapers etc.	Rs. 11.00 Lacs
2	Miscellaneous Expenses	Rs. 1.00 Lacs

CCET.3 Providing Amenities/Services for Degree Level Courses:**(Rs.295.00 lacs)****A) Graduate Courses and Modernization of CCET Labs****(Rs. 282.50 Lacs)****1) B.E. Courses.****(Rs 240.00 Lacs)**

The College is offering degree level courses in Engineering in Computer Science & Engineering, Electronics and Electrical Communication Engineering, Civil Engineering and Mechanical Engineering with an intake of 60 students in each discipline. Govt. of India has sanctioned 50 posts (31 faculty posts and 19 Technical Supporting Staff) for the smooth running of the Institute. The process of recruitment for filling up these posts has already been started and these posts are required to continue in the Annual Plan 2010-11 besides additional staff requirement mentioned here under:-

Existing staff (Pending for creation with Govt. of India) : -

Name of Post	Pay-scale (Unrevised)	No. of Posts
Principal	18400-22400 (min to be fixed at 19400)	01
Professor	16400-22400	02
Assistant Professors	12000-18300	01
Lecturers	8000-13500	13
TOTAL		17

Technical Supporting Staff

Name of Post	Pay Scale (Revised)	No. of posts required
System Analyst / Network Administrator	15600-39100 + G.P. Rs. 5400/-	01
Clerks (01 each for five Departments)	5910-20200 + G.P. Rs. 1900/-	05
Lab Technician	10300-34800 + G.P. Rs. 3600/-	03
Hostel Superintendent-cum-Care Taker	10300-34800 + G.P. Rs. 3800/-	01

Lab Attendant (Through Outsourcing)	4900-10680 + G.P. Rs. 1300/-	05
Chowkidar (Through Outsourcing)	4900-10680 + G.P. Rs. 1300/-	02
Peon (Through Outsourcing)	4900-10680 + G.P. Rs. 1300/-	01
Total		18

In view of the increased strength of students, more faculty and staff would be required as per existing AICTE norms in addition to the existing 63 posts, the detail of additional requirement is given as under. 02 posts of Assistant Professor and 03 posts of Lecturers have already been created at the level of Chandigarh Administration which has also been allowed to continue for the session 2010-11. The 13 posts of Lecturers and 07 Non-Faculty posts have been sanctioned out of student fund subject to the condition that the payment of salary to the staff shall not jeopardize the other activities of the students but the provision for all these 20 posts which have been allowed out of student fund, has been made in the Annual Plan 2010-11 to lessen the burden on the student fund which is meant for student welfare and related activities only.

Additional Requirement of Faculty Staff: -

Name of Post	Pay-scale (Un-revised)	No. of Posts Required
Asstt. Professors	12000-18300	02
Lecturers	8000-13500	3 + 13 (At present student fund) = 16
TOTAL		18

Technical Supporting Staff: -

Chandigarh Administration has allowed to continue all the existing posts for the year 2009-10. These posts are need based and are essentially required for smooth functioning of the college and in the academic interest of the students. The 20 posts created out of Student Fund needs to be created on regular side and are to be continued in the Annual Plan 2010-11. Hence, these posts are required to be created on regular side. A financial provision has been kept in Annual Plan 2010-11 accordingly.

Name of Post	Pay-scale	No. of Posts Required
Workshop Mechanic	5910-20200 + G.P. Rs. 2800/-	02
Workshop Assistant	5910-20200 + G.P. Rs. 1900/-	02
Lab Technician	10300-34800 + G.P. Rs. 3600/-	02 + 02
Lab Assistant	5910-20200 + G.P. Rs. 1900/-	02 + 03
Total		13

The requirement of funds during Annual Plan 2010-11 in respect of above mentioned posts would be Rs.240 Lacs including 1.00 lac token provision for additional posts.

2) Creation of Establishment / Administrative Set up. (Rs. 40.00 Lacs)

For the smooth functioning of an Institution the establishment and Administrative set up is a key tool. The Govt. of India has already sanctioned 10 posts on Establishment side which are required to continue in Annual Plan 2010-11. The following posts are additionally required to strengthen Administrative set-up keeping in view work load in the General Administration.

Additional Requirement: -

Name of Post	Pay scale (Revised)	Total No. of Post required
Registrar	12000-18300 (Un-revised)	01
Store Officer	10300-34800 + G.P. Rs. 4200/-	01
Sr. Assistant	10300-34800 + G.P. Rs. 3800/-	02
Hostel Nurse	10300-34800 + G.P. Rs. 3200/-	01
Care Taker	5900-20200 + G.P. Rs. 2800/-	01
Clerk	5910-20200 + G.P. Rs. 1900/-	02 + 02 (02 out of student fund + 02 on Govt. Side)
Driver	5910-20200 + G.P. Rs. 2000/-	01
Receptionist	5910-20200 + G.P. Rs. 1900/-	01 (out of Govt. Side)
Steno-Typist	5910-20200 + G.P. Rs. 2000/-	02 (out of Govt. Side)
Peons/Attendants	4900-10680 + G.P. Rs. 1300/-	12
Chowkidars (Through outsourcing)	4900-10680 + G.P. Rs. 1300/-	5
Mali (Through outsourcing)	4900-10680 + G.P. Rs. 1300/-	4
Safai Sewak/Sweepers (Through outsourcing)	4900-10680 + G.P. Rs. 1300/-	5
Total		40

Keeping in view the manifold increase in the workload and the upcoming of the infrastructure more staff as given above would be required in addition to existing posts.

The requirement of funds during Annual Plan 2010-11 in respect of above mentioned posts would be Rs.40.00 lacs, including token provision of Rs. 1.00 Lac for the proposed additional posts.

In this Scheme, a provision of Rs. 2.00 lacs and Rs. 1.00 lac has been kept for medical and Domestic Travel Expenses respectively in respect of faculty / staff.

3) CREATION OF TRAINING & PLACEMENT CELL. (Rs. 1.50 Lacs) (Rs. 0.50 Lacs)

a) In an Engineering College, in addition to a better education, thrust is also given for providing better job opportunities to the students in reputed companies by way of giving adequate training and for holding campus placement after calling the representatives of the reputed companies. For the facilitation of providing good job opportunities with handsome financial packages to the students, there is a need of creating an independent Training and Placement Cell which will cater to the needs of the students. Accordingly, the following staff requirement is forecasted during the Annual Plan 2010-11.

Name of Post	Pay scale (Revised)	Total No. of Post required
Training & Placement Officer/ Asstt. Professor	12000-18300 (Un-revised)	01
Clerk-cum-Computer Operator	5910-20200 + G.P. Rs. 1900/-	01
Peon	4900-10680 + G.P. Rs. 1300/-	01
TOTAL		03

A token provision of funds during Annual Plan 2010-11 in respect of above mentioned posts would be Rs. 0.50 lacs.

b) MATERIAL & SUPPLY (Rs.1.00 lac)

To set-up the Training & Placement Cell, the requirement of funds for Material & Supply would be Rs. 1.00 Lac for the Annual Plan 2010-11.

**4) M.E. and Ph. D. PROGRAMME:
(Material & Supply) (Rs. 1.00 Lac)**

(a) Chandigarh College of Engineering & Technology, Sector 26, Chandigarh is approved Research Centre of Panjab University, Chandigarh for Ph.D. Degree. The college has started the process of enrolling students for Ph.D. in different disciplines.

As a part of its expansion programme the institute proposes to start a self-financing course viz. M.E. (Computer Science & Engineering) with intake capacity of 25 students. The Chandigarh Administration has already conveyed its approval for the starting / introduction of the course.

For the implementations of Plan proposals and for providing additional facility outlay of Rs. 1.00 Lac is required for Annual Plan 2010-11 for M.E. and Ph.D. Programmes.

**B) PROVIDING AMENITIES / SERVICES FOR
DEGREE LEVEL COURSES (Rs. 12.50 Lacs)**

1) Setting up of Computer Center (Office Expenses) (Rs. 2.00 Lacs)

College has set up a separate computer center which will cater to the needs of all departments of the College including the Administrative Deptt. The institute is planning to keep all the deptts. of the institution interlinked and in order to providing a data base to every deptt., there is a need to run the activities relating to computer at one platform. For the smooth running of computer centre the following staff would be required: -

Name of Post	Pay Scale	Total No. of Posts required
Lab Technician	10300-34800 + G.P. Rs. 3600/-	01
Peon	4900-10680 + G.P. Rs. 1300/-	01
TOTAL		02

The above staff would be required during the year 2010-11 and in order to meet the expenditure on the salary part of the above staff a token provision of Rs. 0.50 Lacs is required.

Material & Supply:- (Rs. 10.00 lacs)

In order to strengthen computer science department and other labs, office is in the process to have latest software as per curriculum to up-date the students, keeping in view their academic requirement.

CCET.4 Providing for Laboratories and office Consumable and Internet Facilities: (Rs.85.00 lacs)

a) Modernization and creation of the laboratory and the workshops: (Rs. 50.00 Lacs)

To meet the requirement of all the departments, curriculum of existing programmes and the proposed new programmes, the laboratories of the different courses are required to be set up / equipped with latest equipments and machinery in view of the latest advancement in technology. To equip the institute with latest equipments and machinery, more funds would be required in accordance with the revised curriculum from time to time which is undertaken by Panjab University. A sum of Rs. 50.00 Lacs is required during the Annual Plan 2010-11 for setting up of new laboratories and upgradation of existing laboratories.

b) Office consumable and Internet Facility (Rs. 35.00 Lacs)

i) Office Expenses: (Rs. 32.00 Lacs)

A sum of Rs. 32.00 Lacs is required in order to meet the recurring expenditure on account of outsourcing of services, water, electricity, telephone, petrol, advertisement and contingency expenses, AMC's, etc., for the College. Under this Head, the wages of 20 Casual workers consisting of peon, attendants, chowkidars, gate-check peon, mali, sweepers, driver, receptionist has to be met which are engaged through outsourcing. These 20 posts are required to be continued in the Annual Plan 2010-11.

ii) Student Amenities.

Material & Supply (Rs. 3.00 Lacs)

This college is providing facilities of Internet connectivity to hostlers / day scholars. This facility is essentially required for Degree as per their curriculum, Internet Connectivity etc.

In order to continue the Internet Connectivity to meet the requirement of the students as well as faculty a sum of Rs.3.00 Lacs_would be required during the Annual Plan 2010-11.

S.no	Name of the department	Name of Post	No. of post (s) required	Amount required (in lacs)
1	Diploma in Architecture Assistantship	Head of Deptt.	01	1.00 (as token amount)
2	Electronics & Communication Engineering	Head of Deptt.	01	16.00
		Sr. Lecturer	01	
		Lecturer	05	
		W/s Instructor	01	
		Technician	01	
		Lab Assistant	02	
		Lab Attendant	01	
		Steno Typist	01	
		Clerk	01	
		Class IV (Sweeper, Peon, Chowkidar)	04	
3	Computer Engineering	Head of Deptt.	01	16.00
		Sr. Lecturer (Computer Science)	01	
		Lecturer (Computer Science)	05	
		Programmer	01	
		Network Administrator	01	
		Lab Technician	04	
		Lab Attendant	02	
		Clerk	01	
		Office Assistant	01	
		Class IV (Sweeper, Peon, Chowkidar)	03	
4	Diploma in Production Engineering	Head of Deptt.	01	22.00
		Sr. Lecturer	01	
		Lecturer (Production Engg.)	04	
		Lecturer (Applied Science)	02	
		Lab Attendant	01	
		Clerk	01	
		Peon	02	
	Total			55.00

In order to meet the expenditure of the above posts, a sum of Rs. 55.00 lacs is being proposed in the Annual Plan 2010-11 to meet the salary of the posts on contract basis.

B. Machinery & Equipment

(Rs. 29.50 Lacs)

In order to equip. the laboratories with latest equipment in view of the revised curriculum from time to time in various courses running in the Institution, an amount of

Rs. 29.50 lacs will be required for the purchase of Machinery & Equipment, for the Annual Plan 2010-11.

C. Material & Supply/Books

(Rs. 4.50 Lacs)

A sum of Rs. 2.70 lacs is required to meet the expenditure on Material & Supply for meeting the requirements of the various courses. Besides, a sum of Rs. 1.80 lacs is also required for the purchase of Books, Journal, News Papers/Magazine etc for the Library,

To sum up a sum of Rs. 4.50 lacs is being proposed for the material and supply/ Books during the Annual Plan 2010-11.

CCET.7 Modernization of Workshop/ Development of Institution Campus.

(Rs 99.00 lacs)

a) Development of Institution Campus

(Rs.95.00 lacs)

For the execution of various new works & continuous works, provision has been made under this scheme.

The following civil works are being executed/ proposed to be executed during Annual Plan 2010-11.

- 1) Extension covering of courtyard of parking shed.
- 2) Providing Air Conditioning at auditorium of CCET.
- 3) Providing flood lights in basket ball courts.
- 4) Provision of lighting facility in sport ground.
- 5) Construction of indoor sub-station building releasing connection 11 KV in CPC.
- 6) Installation of 62.5 KVA Diesel Generation Set in College Campus.
- 7) Construction of Tennis Court, Cricket Pitches and providing fixing of IRC fabric around the playground in CCET.
- 8) Renovation of West Block of Hostel no. 2 in CCET.
- 9) Sprinkler irrigation facility in Sports ground in CCET.
- 10) Estimate for providing snowed on outer walls of residential complex.
- 11) Construction of two numbers of E-type houses in the Campus.
- 12) Construction of Boundary Wall of all types of houses in the Campus.
- 13) Installation of non- skidding vitrified tiles in the Administrative Block & rooms of HOD's.

- 14) Construction of permanent room shed for foundry shop, smithy & forging shop & store.
- 15) Dust free petitioning for Metrology and Instrumentation Lab.
- 16) Floor repairing in Sheet metal & PH shop, welding shop.
- 17) Repairs of roofs of various labs to prevent the leakage during the Rainy season.
- 18) Providing and fixing interlocking pavers in residence houses F-1, F-2 in Campus of CCET
- 19) Repair reflooring providing and fixing of aluminum Partitions and cupboards etc. in workshop and labs.
- 20) Construction of Ramp for PWD(Person With Disability) Students.
- 21) Construction of M.S.Raling on the boundary wall of the Institution.
- 22) Construction of Two Lecturer Halls, One Electrical Lab and One Production Engg. Lab.
- 23) Raising of Boundary Wall F-1, F-2 houses to feet high From the existing 3 Feet.

In order to meet the expenditure for the execution of various civil works, a sum of Rs 95.00 lacs is being proposed in the Annual Plan 2010-11.

b) Modernization of Workshops

(Rs.4.00 lacs)

With the technologies development & revision of curriculum in various disciplines, the existing workshops of CCET (Diploma Wing) need to be modernized, to keep pace with Technology Development.

To sum up, a sum of Rs 4.00 lacs is being proposed in the Annual Plan 2010-11 as detailed below.

	<u>(Rs. In Lacs)</u>
a) Machinery & Equipment	0.50
b) Material & Supply	3.50
Total	4.00

ii. Govt. Polytechnics for Women, Chandigarh. (Rs.146.00 lacs)

**GPW.1 Modernization of laboratories and Development of Institution
Campus/ Computer Centre: (Rs. 142.50 lacs)**

a. Modernization of laboratories: (Rs. 22.00 lacs)

The laboratories of different courses are required to be equipped with latest equipment in accordance with the revised curriculum from time to time. Latest equipment

keeps the students abreast with the advancement in technology taking place worldwide. In addition to this, the Public and Private Sector absorb students trained on the most modern machines directly without giving them any further training. As per AICTE requirement, the students need to be trained as per industry needs.

Moreover All India Council for Technical Education has recommended during the Inspection of Institute, to improve the existing Laboratories and Library. It is therefore, extremely essential to renovate the Institute to be fully conversant with the most modern technologies of their respective professional fields.

For this purpose, a sum of Rs. 22.00 lacs is being proposed in the Annual Plan 2010-11, for the procurement of equipment for the modernization of Labs in various departments.

b. Setting up a Computer Centre (Rs 20.50 lacs)

The institute is conducting six diploma level courses and in these entire courses, syllabus has been revised and two courses of computer applications each have been introduced. This has been very essential because in all the disciplines there is extensive use of computers and therefore, training students in computer applications has become essential for gainful employment of students.

The demand for trained person in different courses who have skills in computer applications in their respective fields has suddenly raised manifolds. There is fast up-gradation of technologies and the Computer Centre is being up-graded to provide for the latest state of art facilities to students so that they are in a position to acquire a level of competencies in their respective fields. As per norms of AICTE, computers have to be provided in the ratio of 2:1.

The institute is conducting six- diploma level courses and in all these courses syllabus has been revised and two courses of Computer Applications each have been introduced. Networking of Computer Labs is very essential for imparting training to the students to come across the latest technologies in their respective fields. For this purpose Computer server and latest software and other supporting tools are required. As per new syllabus, some licensed software are also required to be purchased viz. 3D MAX Software and AUTOCAD-2008 etc. for the students of Interior Design Decoration, Architectural Assistantship and ECE Department.

In order to provide such facilities, a sum of Rs. 20.50 Lacs is being proposed in the Annual Plan 2010-11.

c. Development of Institute Campus (Rs. 100.00 lacs)

For the execution of various new works and continuous works, provision is being made under this scheme.

The following Civil Works are being executed/proposed to be executed during the Annual Plan 2010-11.

- 1) Providing Central Air Conditioning of Auditorium in Govt. Polytechnic for Women, Chandigarh.
- 2) Renovation of toilets of hostels & kitchen of Hostel warden.
- 3) Providing transformer panel and oil circuit breaker in GPW, Chandigarh.
- 4) Development of Hostel (No. 2) Mess area into indoor play room area.

In order to meet the expenditure for the execution of various civil works a sum of Rs. 100.00 lacs is being proposed in the Annual Plan 2010-11.

GPW.2 Students Amenities: (Rs 1.50 lacs)

In order to generate a healthy atmosphere in the Institution it is important that adequate facilities/ amenities are provided to the students i.e drinking water, Common Room with adequate facilities for extracurricular activities approach to the Electronics Media and other facilities. In order to meet with the demands/ requirement of the students for hostel as well as for the Institute which may provide them better type of teaching facilities provision is being made.

Furniture items and various other amenities are required to be purchased for the Hostels during the Annual Plan 2010-11

For this purpose, a sum of Rs 1.50 lacs is being proposed in the Annual Plan 2010-11.

GPW.3 Direction and Administration: (Rs 1.00 lacs)

For the smooth running of the Diploma Courses there is a dire need of following staff to run the courses with full capacity. Keeping in view the norms, prescribed by AICTE, New Delhi it is proposed following posts at GPW, Chandigarh be got created.

Sr. No.	Name of the Post	No.of Post
1	Lab Assistant	4
2	Lab Attendant	2
3	Library Attendant	2
4	Studio Assistant	2
5	Peon	2
6	Sweeper	1
	Total	13

The case for the creation of these posts is being sent to the Chandigarh Administration/ Govt. of India. The requirement of funds for the Annual Plan 2010-11, for these 13 number posts is approximately Rs 15.00 lacs. However, a token provision of

Rs 1.00 lac for the Annual Plan 2010-11 is being proposed. The additional funds if required will be asked for Revised Estimate 2010-11, if the posts are created.

GPW.4 Improvement of Directorate of Technical Education: (Rs. 1.00 lacs)

In the Directorate of Technical Education, Union Territory, Chandigarh there is no full time post of Director Technical Education. This duty is presently assigned to some Officer in addition to his own duties. A proposal to provide full time post of a Director for Technical Education, Information Technology and Science & Technology Department is under correspondence with Chandigarh Administration/Govt. of India.

For this purpose, a token provision of Rs. 1.00 lacs is being proposed in the Annual Plan 2010-11 to meet the salary of the post of Director.

b. Punjab Engineering College/Deemed Technical University: (Rs.300.00 lacs)

The 11th Five Year Plan for the Punjab Engineering College has been made keeping in view its latest proposal to the Chandigarh Administration wherein, an increase in the intake of students in a phased manner that is from the current 385 UG students to 565 UG students, and from 275 PG students to 495 PG students and about 100 research scholars during the next four years have been proposed. Expansion of the UG and PG programmes by starting BE, ME, Dual degree and Integrated programmes in thrust areas has been proposed by the departments in Punjab Engineering College. It is envisaged that some of these programmes will be initiated in 2010-2011, resulting to the 15% increased student strength. Accordingly, the faculty strength has to be increased from 184 to 275 during this period. This will also require an increase in the middle management and technical staff strength by about 150 during the same period. The college envisages that the services like security, horticulture, etc will be given to some outsourcing agency.

Punjab Engineering College was made as Deemed University on October 16, 2003 but its funding pattern during this period remained more or less as per past practices only. The new plan as per the University status requires implementation on priority basis. A new Five year Road Map has been approved by the Board of Governors of Punjab Engineering College. The annual plan 2010-11 has been formulated to carry out the activities in this direction.

PEC.1 Post Graduate / U.G. Courses: (Rs 100.00 lacs)
a) Post Graduate and Research (Rs.50.00 lacs)

Beginning of the new PG, Dual and Integrated programmes would require the establishment of the research facilities in the thrust areas. Some of the proposal on ME information security, Dual programme Mechanical Engg with specialization in Combustion Engineering, ME TQEM are under evaluation stages. These programmes

would require setting up additional laboratories. Also creation of some PG laboratories in Aeronautical Engineering, Computer Science, E&EC, IT, Mechanical, Metallurgical and Electrical Engineering, were proposed in the 10th Plan. Each such laboratory costing 50 to 70 lakhs is lying pending with the institute because the funds allocated during the previous years of the 11th plan were not sufficient for the development of these Laboratories.

b) U.G. Courses and Modernization of Laboratory. (Rs.50.00 lacs)

In the year 2010-2011, the college envisages expansion of the UG programmes by initiating courses in the thrust areas. To meet the curriculum requirement of these programmes new UG laboratories will have to be established in these thrust areas. In the existing UG programmes, the new academic curriculum has been introduced with the incorporation of courses in line with the present day technology, which require the establishment of new laboratories in the areas like: Macaronis, Design Engineering, Virtual Instrumentation, Unified Mechanical and Unified Electrical Engineering. Also, the equipments in the existing laboratories are quite old and become obsolete and therefore needs either to be upgraded or be replaced with the latest technology equipments.

PEC.2 Building and Infrastructure: (Rs.195.00 lacs)

a) Library Services (Rs.25.00 lacs)

Budgetary support is required for

- a) Purchase of books and journals.
- b) Purchase of Literature available in Electronic Media.
- c) Subscription to the online Journals
- d) Computerization of the Library with hardware and software.
- e) Additional staff to ensure opening of library for two shifts
- e) Multi-media lab and teaching aids

b) Faculty and Staff Quarters (Rs.95.00 lacs)

As per AICTE norms 100% accommodation for teaching and 40% for all other staff is needed. About 60 more quarters for teachers and 60 quarters for supporting staff are required. Only some new quarters for group C & D employees could be taken up in the 9th Plan. As a result, in a planned manner the unfinished work of the 9th Plan was carried over to the 10th Plan period. At least 20 houses for Assistant Professor Level are required on priority. This may cost \approx 2.5 to 3.0 Crores over a period of three years.

c) Extension of institution buildings (Rs.50.00 lacs)

Budgetary support is required for extension/Construction of the existing building for:-

- I. Development of a synergy centre/ Campus core with auditorium, seminar halls etc with a sitting capacity of around 1500 persons for cultural programmes, convocation, extension lectures, and admissions etc.
- II. New academic blocks for the new programmes to be started at PEC
- III. Extension of existing hostels and building new hostels because of change in admission pattern
- IV. Construction of two additional floors on Administrative Block.
- V. Budgetary support is required for extension of the existing building for:-
 - i) New Laboratories to be created for new as well as the existing programmes
 - ii) New 2 smart Class rooms of \approx 250 capacities with electronics media facility and renovation of class rooms.
 - iii) Expansion of girls' hostel to accommodate 200 girls. The present hostel accommodates only around 50 girls.
 - iv) Development /construction of Indoor Sports facilities, steps for spectators, laying of pitches for cricket, Astro grass/artificial lawn tennis court and Basket Ball Courts.
 - vi) Electrical sub station Water supply and sanitation, etc
 - vii) Lift for Administrative & Academic Block

d) Campus Development and Other facilities/Augmentation: (Rs.10.00 lacs)

Budgetary support is required for the following activities

- a) Renovation of lecture Halls and faculty offices.
- b) Renovation of conference Hall
- c) Renovation of seminar rooms/ committee rooms of the departments
- d) Storm water drainage system for left out areas
- e) Strengthening of rear boundary Wall of the college
- f) Creation of parking places
- g) Development of Children park in the campus
- h) Furnishing of new buildings.

- i) Modernizing the dispensary for proper health care
- h) Widening of some of the roads.
- i) Renovation of existing residential accommodation & Institution Buildings
- j) Market complex and student activity centre

e) Hostel development and students amenities. (Rs.15.00 lacs)

The remaining hostel wing shall be completed in current five year plan. Single entry system with proper lighting arrangement in five boys' hostels is essential. Funds are also required:

- a) For the extension/new hostels
- b) Replacement of roof tanks.
- c) Replacement of old fire wood ovens with gas range.
- d) Provision of cold storage for foods and vegetable.
- e) Construction of EWS houses for hostel employees.
- f) Renovation of Hostel Kitchen.

PEC.3 Modernization & Computerization: (Rs.5.00 lacs)

Budgetary support required for the followings:

1. Continuing Education

- a) Creation of infrastructure with electronic audio visual system for seminars / conferences / Technical courses etc.
- b) Hostel Networking for connecting all the hostels with the main networking through fibre/wi fi
- c) Computerization of academic processes

2. Creation of I.T Environment

- a) Use of computers for automation of various processes
- b) Simulation of experiments using computers.
- c) Creation of smart class rooms with infrastructure for computer aided instruction.
- d) Providing each faculty member with a PC.
- e) Computerization of the academic and administrative offices.
- f) Extension of computer network to the Hostels and college departments.

- g) A new course on "Engineering Graphics" has been added in the latest UG curriculum, which includes CAD packages like AUTOCAD. Hardware like printers, plotters etc. are required to impart proper training in CAD.
- h) The staff members also need computers to access information available on the internet.

3. Telephone Facilities

The EPABX will require augmentation for additional lines. It is also proposed that ADSL facility will be installed for extending the internet facility in the campus after office hours.

4. Renovation of Office of Faculty Members

There is a need of creation of additional offices because of change in college status. Moreover, the offices of most of the faculty members are in bad shape. The furniture in the office of some of the faculty members needs to be written off. Some of the faculty members do not have even the essential and basic furniture required in an office. Each faculty member needs to be provided with a table, chairs, wardrobe, bookshelf, AC/Cooler, room heater, a telephone and a PC

5. New facility for Finishing School for unemployed and make up courses for underprivileged/ SC/ST/ Women:

Funds will be required to-

- a) Create facility to initiate a Finishing School to enhance the employability of the unemployed youth
- b) To hold make up courses for the SC/ST students/ underprivileged/ women and make payment of honorarium to concerned staff.

C. Chandigarh College of Architecture, Sector 12, Chandigarh:

(Rs.54.00 lacs)

CA.1 B.Arch/M.Arch. Degree Courses:

(Rs.12.00 lacs)

a. B.Arch. Degree Course:

(Rs.12.00 lacs)

The Chandigarh College of Architecture is a unique institution in the country by virtue of its privileged location in Chandigarh (The Macca of Modern Architecture). This college has conducting a Five Year (10 Semesters) undergraduate Course leading to Bachelor of Architecture (B.Arch.) and research facilities in the field of Architecture since 1961. Due to heavy rush of admissions and higher percentage of marks by the candidate, the annual intake of this college has been increased from 30 to 40 seats by the Chandigarh Administration with the approval of Panjab University,

Chandigarh. A computer center has been established in the beginning of 8th, 9th and 10th Five Year Plan. With the introduction of Computer-Aided Design and Computer-Aided Drafting system, we have almost achieved the target. To benefit the students during the 11th Five Year Plan this office has to upgrade the systems and purchase the software for architecture courses/TFT/ident computer with graphic support/close circuit/monitor/plotter;/printer/scanner/high speed internet/WI-FI provision, air conditioners for lab, laptop presentation, plasma projection equipment, additional space for storage, repair of furniture and extended lab of students, complete lan, complete video exchange facilities with separate room providing conference for group, related furniture, large storage of data devices, complete renovation of student B. Arch. Lab. AMC of EPBAX, Air Conditioner, Computer and purchase of workshop materials etc.

b. M. Arch. Post Graduate Degree Course: (Rs. Nil)

CA.II Building and Infrastructure: (Rs.24.00 lacs)

It is proposed to set up two number studios for M. Arch. Classes, renovation of Campus Houses, Sitting Area in the ground of Chandigarh College of Architecture, Provision of generator Set, Rain/storm drainage, Rewiring of left out area of college, Provision of Fire and smoke detectors (sensors) system in the College Museum Hall, Workshop and Library, Renovation of Corbu House Mess, Flooring of college building, Guest House (3 bed rooms with attached toilet), Air cool of class rooms and provision of solar heating water system in Girls and Boys Hostel. Provision of Exhaust Fan & Wall-mounted Fan. Change of flooring of Dinning Hall, Bathroom and toilets of Corbu House.

CA.III Construction of Staff Quarters: (Rs.6.00 lacs)

There is shortfall of 6 quarters. A provision has been made to construct Type-V Houses (2 Nos.) and Type-IV (4 Nos.).

CA.IV Modernization and Computerization: (Rs.12.00 lacs)

a. Updating of Library Facilities: (Rs.4.00 lacs)

The college has an independent air-conditioned library having more than 16500 volume of books. Being an architectural library, it has costly books which are rarely available and latest books on architecture, magazine, journals etc. on architecture and latest library software so that the library can be computerized. The latest techniques have been devised all over the world of having costly books documented on CD ROMS of computer. In order to benefit the students of B.Arch. and M. Arch. It has been decided to install four terminals in the college library and binding of books.

b. Research Documentation and Development Cell: (Rs.4.00 lacs)

The scheme was devised/developed that its staff would do research work in the urban as well as Rural Areas of Chandigarh and area as surrounding it. The staff

has also created documents, collected and analyzed new information. The said research work has also co-opted with students so that they could be involved in practical application of research work. Research orientated short term courses related to documentation future strategies innovation in Architecture like green Architect/eco-friendly, environments, suitable architecture etc. In order to benefit the students and staff special extension lectures by the eminent professionals from time to time are arranged. In the 11th Five Year Plan, it has been planned to sponsor college teacher for higher studies, proper presentation in India and abroad and to purchase office equipments and museum materials, furniture and software etc. for students. The college research cell is engaged in compiling material, pertaining to Chandigarh's history, development and Architectural growth. A publication on the making of Chandigarh besides a revised INFORMOGRAPH IS proposed to be brought out in the near future.

c. Photography Laboratory: (Rs.4.00 lacs)

The students of B. Arch. Has benefited from the facilities provided in the photography laboratory. The students of 8th semester are imparted comprehensive knowledge regarding all aspects and techniques of photography. To update the latest techniques computers, LCD projectors, digital camera and furniture are required for students and staff. With the introduction of M. Arch Course, separate color development lab, photo shop relates software, Plasma projection screen and projection system, digital cameras for students and staff is required in the 11th Five Year Plan.

iii. Sports & Youth Services: (Rs.1592.60 lacs)

Govt. of India has stressed in its directions to earmark more and more funds in the 10th Five Year Plan as well as in the year-by-year revised plan with the sole aim for development and promotion of sports and its allied youth welfare activities among the students, young generation and general public of the catchments area's also. By using the available facilities adding and upgrading of sports facilities, mass participation and projection from the grass root level have acted as REAGENT to induct more and more Chandigarh players in the National stream for their International meets/Asian/Olympics, etc.

SYS.1 DIRECTION & ADMINISTRATION: (Rs.2.00 Lac)

a. Directorate Office: (Rs.1.40 lacs)

For strengthening the administrative set up at Directorate level, additional posts have been approved in 9th Plan even in the 11th Five Year Plan, were incorporated in the Annual Plan of 1999-2000 and for which the token provision of Rupees 0.15 lacs was approved. The case for the creation of said posts i.e. Superintendent, Senior Assistant, Steno Typist, Clerk and Class-IV staff was taken up with the Ministry of Human Resources, & Development, Govt. of India and they have instructed to take-up the matter with the Nodal Ministry i.e. Ministry of Home Affairs, New Delhi. But, nothing is proceeded positive in this regard.

Besides, the Deptt. has spread the wings to cover all the nook & corner in the City beautiful. More & more human resource is required to manage the various Stadia & establishment of the same. Hence, for the creation of posts like Deputy Director, Additional Director, Coaches. Manager, Supervisor, Clerk – 4, so that the matter be taken-up with the Ministry as no post has been sanctioned after – Rather surrendered.

Recently, the work of computerization and networking of the Sports Department at Sports Complex, Sector-42, Chandigarh has been almost finalize. Hence, to meet the expenses on stationery and to procure others computer peripherals, more funds are required. As such a provision of Rs.2.00 lac may be made during the Annual Plan 2010-2011. It also include the salary component of above required staff and for contingencies such as furniture, stationery & upgrading of Offices etc. etc.

b. Distt. Sports Office: (Rs.0.60 Lacs)

In this scheme of District Sports Office, it has been proposed to purchase of stationery articles, furniture & fittings and office equipment for the existing computer and providing of water dispersers and tea/coffee making machines. As such a provision of Rs.0.60 lac may be made during the Annual Plan 2010-2011.

SYS.2 LAKE CLUB SCHEME: (Rs.170.00 lacs)

Lake Club now known as Lake Sports Complex is one of the best water sports centers in the region. It has the facility of sailing, rowing, yachting, canoeing kayaking and swimming etc. The main object of the center is to promote aquatic sports in Chandigarh. There is a good fleet of imported and country made boats of different categories. In the premises of Lake, department has additionally providing Swimming Pool with modern facilities and also running a full-fledged Lawn Tennis coaching center, Hi-tech Gym equipment Squash Coaching Centre have been provided over there and more International level gym equipment is required for the players etc. Hi-tech mowing machines, different weight training items, tennis score board, lawn tennis net poles, tennis ball throwing machine and OBM with boat is also required for smooth functioning of day to day activities. In addition to above for rowing activities the extra seats for rowing boats and stay rods and other related material has also required . The flood lights in the grassy and clay tennis courts are also is the need of the hour.

Since, it is a well-used aquatic center. Hence, more and more oars for various Rowing & Kayaking and canoeing training are required on daily basis. Periodical repair of imported/indigenous boats is mandatory for their upkeep. Besides completion of Tennis Courts, conversion of existing courts to clay courts. It is also proposed to have jogging track, coaches room (for tennis, rowing and swimming), changing rooms near Tennis Courts, Kiddies Pool, Boat Shed, new fencing around the tennis courts, repair / replacement of wooden planks, increasing the height of the gates, chequered tiles, repair of jetties, land scaping works, re-carpeting of lawn tennis road, provisions of Sprinkler system , up-gradation / extra provisions of the boatshed , changing rooms for men and women (for water sports), water cooler for rowing players etc. etc.

As such an amount of Rs.20.00 lacs on Revenue side and Rs.150.00 lacs on Capital side is made for the Annual Plan 2010-2011.

SPORTS COACHING CENTRE SCHEME**(Rs.1420.60 lacs)****A. Revenue:****(Rs.855.00 lacs)**

Coaching is the pivot for the performance in sports. With a view to invigorate the entire coaching pattern, besides our coaching centers, department has started coaching centers in various disciplines in Govt. and Private schools of the City alongwith covering majority of U.T., Chandigarh, where adequate facilities are available and further be developed accordingly. However, the number of departmental coaches is still less. More coaches are required. The report of review committee has pruned the deptt., as far as the human resource is concerned. But, it is more or less managed by acquiring coaches from S.A.I. and by having coaches in Chandigarh Sports Council on annual contractual basis.

The Department has about 34 coaching centers in various Schools and Colleges besides the existing centers with new centres of Tennis, Kabaddi & handball in Sector - 42. Infrastructure of coaching centers the new disciplines of Handball, Hockey, Boxing, Judo, Weight Lifting and Wrestling have been developed. Moreover, there is a great demand from the Schools and Colleges to provide them experts/coaches in various disciplines to train/coach their team etc. Hence creation of posts like Assistant Director - 1, Deputy Director - 1, Coaches - 8 in various disciplines may be considered so that we may take up with the concerned Ministry.

The department has also initiated some minor schemes to give intensive training in sports. The detail is as under: -

i) Camps and Tournaments:**(Rs.30.00 lacs)**

On the pattern of previous annual plans, the department would organize various camps, transitional camps & advance training and high altitude camps for training and coaching by implementing latest training techniques by qualified coaches of the Department.

The diet/refreshment would be provided to the players and officials during the competitions/tournaments. All the competitors participating in the tournament organized by the department would be entitled to TA/DA, as per the norms with free boarding and lodging during the competition. It would be provided one day before the start of competition and one day after the last match played, which would include actual bus fare or II-Class single fare. (Double journey railway fare). The refreshment would be provided during the camps organized by the department/sports association in the selected disciplines @ Rs.15/- per day per player.

The number of the players game-wise for the camps and competitions at the various level would be as per the norms and constitution of teams as approved by their respective National Federations.

Suitable prizes would be given to the members of the winners and Runners-up teams. Whereas in individual events, the third place holders would also be considered.

As such a provision of Rs.30.00 lacs may be made in the Annual Plan 2010-2011.

ii) Rural Sports: (Rs.1.00 lacs)

To encourage sports and games in rural areas the department would open some sports centres in villages of U.T., Chandigarh in collaboration with Panchayat Deptt. by acquiring Coaches from Sports Authority of India or Chandigarh Sports Council. More efforts are being made to open more and more centres to popularize the sports in rural areas by requisitioning more coaches on contractual basis in rural disciplines of sports with a condition to work in rural areas. The Centre of Excellence in Wrestling & Kabaddi shall be operated in Village Dhanas & Khuda Alisher. The department would provide equipment for imparting training there. As such a provision of Rs.1.00 lac may be made for the Annual Plan 2010-2011.

iii) Sports Talent Scholarship Scheme: (Rs.9.00 lacs)

This scheme envisages award of scholarship to young and outstanding sportsmen/women in view of their performance at various levels in the State Championships in all recognized disciplines. Under this scheme the players of various schools and colleges of the city would be benefited and motivated for more and more participants in the sports activities.

As such an amount of Rs.9.00 lacs is proposed for Annual Plan 2010-2011.

iv) Sports Wings: (Rs.30.00 lacs)

Under this scheme talented athletes/players of Schools and Colleges have been selected for sports wings in the schools and at our coaching centers for scientific training on regular basis to promote sports. Most of the Govt/Private schools have been allotted Sports Wings in Chandigarh this year. The Sports Wings seats numbering to 606 have been allotted to schools and colleges respectively Refreshment as per the caloric value in the shape of fresh Juices, milk products etc. has been provided to the selected players. Ultimately the scheme is to work on the pattern of German Democratic Republic (GDR) where all the selected young boys and girls are put together separately in a sports institutions. For the smooth functioning of the wings, the case for the creation of post of co-ordinator be allowed to take up with the Administration/Govt. of India.

The rates for the diet for Sports Wings players has been increased to Rs.60/- for residents students and Rs.30/- for day-scholars, per day in this annual plan. As such an amount of Rs.30.00 lacs has been proposed for the year 2010-2011.

v) Sports Equipment : (Rs.30.00 lacs)

Equipment is the basic necessity for the implementation of the major schemes of the Sports Department. Coaching Camps, Tournaments as well as competitions are regularly organized. Landing mats for High Jumps and Pole Vault, mattress & linens for sports hostel, Cage for throwing events, mats for various sports disciplines and artificial synthetic courts badminton, Table Tennis and tennis, volleyball, handball, tennis, basketball & Table Tennis are our main items. Daily training is being imparted by the

coaches at their respective Coaching Centres by providing consumables to the players. Since, every sportsman cannot afford to procure standardized equipment of his/her own. Hence, the department is providing equipment and playing equipment to the players at centres in consonance with the National/International standard Coaches of the Department, Council and from Sports Authority of India number be verified imparting training to the budding players at our various coaching centers. The purchase of equipment along with training equipment required for coaching and advance coaching for each and every game is an annual necessary requirement. Under this scheme latest modern equipment/material for every game is to be purchased from within the Country or to be imported from abroad to give more scientific techniques in each game to the players. The case for the creation of 11 posts of senior and junior coaches has already been taken with the Administration/GOI which may now be approved to initiate again and may requisite more coaches from S.A.I. for the establishment for Centre of Excellence etc. for which more consumable equipment is required. Therefore, an amount of Rs.30.00 lacs is proposed for the Annual Plan 2010-2011.

vi) Modernization of Sports Centres & Ongoing of Sports Fields:

(Rs.450.00 lacs)

The Sports Department has a number of Sports Centres for imparting training to the trainees in various disciplines. The main Stadia are Sports Complex, Sector-7, Sports Complex, Sector-46, Hockey Coaching Center Sector-18, Football Center Sector-17, Cricket Stadium Sector-16, Skating Rink Sector-10, Sports Complex, Sector-42, Badminton Hall, Sector-42, Chandigarh. Besides Basketball Indoor Hall in Sector-42, whose construction is under progress. However, the inception of All Weather Olympic size Swimming Pool, Sector – 42, Synthetic Athletic-cum-Football Stadia with 40,000 seating capacity, Sector – 39, Equestrian Academy & Training Centre are the approved projects in the pipeline.

It is proposed to purchase more grass cutting machines i.e. walk behind lawn mower, two small tractors with grass cutting machines and leveler, Gazebo and umbrella for various centres, Notice board, plastic chairs for all the centres, office table and chairs for all the centres, re-bounding boards for Hockey, Treadmills, Multigym machines, Portable set of Basketball, Pitch dryers and the latest standard pitch cover, lift-discs, screens for Cricket Stadium, training cones for Hockey Coaching Center, Sector-18, marking line painter machine, agricultural equipment for maintaining ground, bush cutters machines, modern cleaning equipment, refrigerators, Table Tennis Tables, independent weight training sets, Bowling machine for various sports training, cleaning articles, electrical equipment, touch boards in swimming, latest Gymnastic equipment, Equestrian equipment etc. Squash equipment and above all establishment of Health and conditioning gym for Academies and players with adequate facilities of independent kinetic machines, sauna bath etc. Besides, synthetic courts in the disciplines of Basketball, Badminton, handball, table tennis etc. shall also be procured to lay at various centres so that our players can have the training to complete at national level. Introduction of Sports scientific lab. in sector-42 which may consist of Anthropometrics, Bio Chemistry, psychological, GTMT concepts etc. It would be set up in phasic manner with requisitioning of a Jr. Scientific officer as a stop gap arrangements on deputation or on contractual basis. It is also planned to purchase Polar Hearto meter, Spiro meter

(Dry), Biochemistry test equipment electronic manual and hand dynamometer. Furnishing of rooms of existing Sports Hostel, Sector-42, Changing of curtains for VIP rooms, garden chairs, chairs for visitor rooms and office where computer has been installed, rooms of Badminton Hall & Sports Complex, Sec. 7 are also required to be renovated and would be added with Blankets, mattresses, bed sheets, purchase of TV for Common Room, etc. etc. As such an amount of Rs.50.00 lacs is proposed for the Annual Plan 2010-2011. The Security Boxes for security personnel to be erected at each sports centre for round the clock security (through Engg. Deptt.).

- i) 5.8 acres of land has been redeemed for making the Synthetic Hockey & sand filled Football fields at par with of International level. The provision for making additional artificial hockey field in the acquired land has been made as per the need at Sector – 42, Chandigarh. Hence a provision of Rs.1.50 crore is to be made for the Astroturf to be laid in the extension of Hockey Stadium, Sector – 42.
- ii) The Chandigarh Administration has started Girls Hockey Academy and to make the players of national standard. It is required that Astroturf shall be laid in the Hockey Stadium, Sector – 18 alongwith laying of Astroturf Six-a-side in the field adjoining to Chandigarh Girls Hockey Academy, Govt. Model Girls Sr. Sec. School, Sector – 18, Chandigarh also be laid. A provision of Rs.1.00 crores has been made for this purpose.
- iii) International Stadia which would be measuring 9000 mts. A provision of Rs.200.00 lacs is made for Football Sand filled artificial field. As the Department have in house Football academies and only one full size grassy field, where 48 trainees can't be accommodated for training. Moreover, during wet season or winter's on account of due, there is a dire need to have sand field artificial Football field. The base shall be prepared by the Engineering Department.
- iv) The existing turf is also completing the prescribed age of 7 years. Hence, the case of which is also considered & an amount of Rs.1.50 crore is required.
- v) The project shall be executed by the CSC and the funds shall be transferred for this purpose to CSC to fulfillment through one of its objective i.e. develop infrastructure for the sports.

vii) Grant-in-Aid to Chandigarh Sports Council: (300.00 lacs)

a) Chandigarh Sports Council has been established as an Advisory body to advise the Chandigarh Administration on all matter relating to promotion of sports. It is an autonomous regd. organization for scrutinizing and giving grants to the various sports associations and other Co-related organizations/clubs for their participants, organization of State, North Zone, All India National and International tournaments etc. Now the Administrative control of Chandigarh Football & Hockey, Girls Hockey, Cricket Academy has been transferred to the Chandigarh Sports Council and all related expenditure incurred by the Council from the grant sanctioned to them. Further the Chandigarh Sports Council has giving the cash award to the meritorious players of

Chandigarh who have exiled at National/International level Olympic/World/Asian/Common Wealth meets as well as to honor and facilitate U.T. players who laurel to the city beautiful at National/International level. The Body also required the ministerial and technical staff for successfully completion of day-to-day activities. The above said grant is required to compensate the expenditure on grant-in-aid to sports Associations, cash award, organization of Camps & Tournaments and also meet the salary and allowances to the staff to some extent. The Administration is regularly releasing the grant to the Council. As such an amount of Rs.300.00 lacs is proposed for Annual Plan 2010-2011 as per the previous practice.

viii) Sports Library:

(Rs. 2.00 lacs)

The department has established a Library to acquaint the coaches/sportsmen about the latest technique. Periodical Magazines of games, journals latest training books for various disciplines are to be purchased for knowing the latest technique for imparting training to the players. Further to educate people in every sphere Audio Visual Aids has been established. Performance of best teams techniques, training difficulties may be exhibited through Audio-Visual system. Department has purchased over-head projector with a screen and white black boards, slide projectors, multi media projectors, Computers, Video/Digital Camera, films and other allied equipments. More and more training software, segregation cards, training C.D. 's, Cameras etc. are still required to be purchased. To handle the audiovisual Library a post of Technician and clerk may be sanctioned. Since for book library, we have one sanctioned post of Jr. Librarian and a Library Attendant also.

To keep the coaches/trainees/sportsman award about the latest techniques/tactics and latest discoveries/inventions in the Sports arena periodical magazines of various games, journals, latest training or sports related books, C.D. in video clipping on various disciplines are to be purchased. It may help to upgrade the knowledge of Coaches/trainers about latest techniques/tactics required for imparting training/coaching to the players. Moreover, this upgrading of Library may make the Coaches/players the allied staff aware about the latest trends in Sports and games. Since, sports has very vast area, where one has to acquire latest information to go ahead with the management, planning, assessment/evaluations of performance etc. of the Sports training program (Macro-Micro).

Since, the scenario of sports has totally been changed or overturned at International level. It is now based on more and more scientific footings. Hence establishment of a full-fledged Audio-Video operational library has been started in the financial year 2002-2003. An operator's post on contractual basis with Rs.5000/- fixed be approved for the said purpose to make it fully functional now. Performances of athletes who have marked under data based for excellence, may be monitored and analyzed/evaluated. Cassettes of various matches or training may be shown to the players, so that they may improve upon certain skills by way of Audio View training. Films available on Functional training, quick transitions and also an advance coaching/training may also be shown to Coaches and players to add something innovative to their program. Sybervision is a technique to give permanent impression of a skill, transition or program on the brain, which is only be done with the help of advance

operational system. The equipments which is still required in the Department is three dimensional Cameras. The Sports Library is to be upgraded to A.C. Electronic Library where the computer has been provided and internet connection is to be provided soon. Hiring and importing training cassettes/discs and blank cassettes and other allied equipment as such a provision of Rs.2.00 Lacs is kept for the Annual Plan 2010-2011.

ix) Operational Staff: (Rs.1.00 lac)

In the annual plan of the year 1999-2000, the operational staff i.e. 5 senior coaches, 6 Junior Coaches, 4 Clerks, 2 Drivers, 17 Class IV employees were approved and a token provision of 1.48 lacs was made. The case for the creation of above posts has already been taken up with the Ministry of Human Resource & Development, Govt. of India and they have instructed earlier to take-up the matter with the Nodal Ministry i.e. Ministry of Home Affairs, New Delhi.

x) Youth Affair Activities: (Rs.2.00 lacs)

Since 1997, the Sports Department has started co-ordinating the youth affairs activities along with the various activities in the sports in Chandigarh. Since it is to retreat that the commitment for the all-round development of the youth and people in India can only be achieved through the introduction of various youth activities among the students, sports participants and the general public, which may prepare the youth in service of the country through intellectual cultural, social and emotional developments. The activities shall be National Youth Festival, State level Youth Festivals, Adventure activities, National Integration camp, leadership and youth camps extension lectures, blood donation camps, trekking etc.

The Govt. of India is stressing to take up the said youth activities in a complete manner and setup the separate Directorate Office for Youth Affairs among the youth of the area. Few adventure activities along with participation in the National Youth Festival and National integration camps were undertaken by assigning the said youth affairs activities to a temporary appointed person on fixed salary, which were carried over by the meagre grant received from HRD, GOI. Since the youth affairs activities have their own importance to make the youth self-sufficient and an able in decision-making processes in various aspects. Moreover, youth affairs activities would also help to channelise their potentiality and usurp their capability. A different wing to be setup as per the directions received from the Govt. of India as mentioned above which would be looking after the various activities in Chandigarh and around with the provision of grant released by the Govt. of India. Hence, it is proposed that an independent post of Director, Joint Director, two Dy. Directors, One Accounts Officer, two Youth Welfare Officers, Section Officer, two Superintendents, six Senior Assistants, along with allied ministerial staff like junior scale stenographer, Steno-typist, Personal, Assistant, clerk, peon and sweeper may be established to give boost to the youth affairs activities in Chandigarh. A provision of Rs.2.00 lacs may be made in Annual Plan 2010-2011.

CAPITAL COMPONENT:**(Rs.565.00 lacs)****(i) Sports Complex, Sector-42:****(Rs.130.00 lacs)**

It is one of the major sports Stadia of the sports department. In the premises of the complex, Hockey Stadium, Sports Hostel, Badminton Hall and a newly constructed multipurpose hall (having Judo, Wrestling, Weightlifting and Boxing activities) have already been provided.

The clay tennis courts have been constructed in the Sports Complex, Sector – 42 where the flood lights are to be installed. The cycle, scooter, car shed in front of 'A' Block and Sports Hostel, Sector – 42 is also required which is under process with the Engg. Department.

In the development of second phase, Department intends to provide facilities for Volleyball, Indoor Basketball, 2 Nos. Synthetic Tennis courts with flood lights. Base of new football to have artificial sand filled ground shall be developed by providing latest sprinkling water system which would also have one side pavilion, whose drawings are in finalization stage. Two high mast light one for thorough parking in front of Block-A and one light between hostel and Badminton hall, Changing room near lawn tennis, kabaddi and hand ball ground, Indoor all weather swimming pool is under proposal so that aquatic activities can be carried-out throughout the year. For providing more residing facility to the players/teams another set-up of ultra modern Sports Hostel alongwith one side pavilion of new Hockey & Football field is in the plan to adjust more players during the tournaments as well as to accommodate the inmates of Chandigarh Football & Hockey Academy as well as to have centre of excellence.

In addition, chanalization and diversification of another end of the N-Choe is also proposed. To save the electricity at the Sports Hostel alongwith one side pavilion of new Hockey & Football field is planned to introduce solar heating system in the coming year. Health & sports facilities and renovation of kitchen and dinning hall of C.F.H.A. and Sports Hostel, Sector-42, Chandigarh is also planned. It is also proposed to construct an Administrative Block alongwith All Weather Olympic size Swimming Pool. Installation of flood lights at practice ground, Integrated water filtration plant, change of wiring, Guest House-3, toilets & bath room. As such provision of Rs.130.00 lacs for annual plan 2010-2011 is proposed.

(ii) Cricket Stadium, Sector-16:**(Rs.220.00 lacs)**

This stadium is the best Cricket center of the Sports Department. From time to time National/International level matches are being organized there. An ODI between India Vs. Australia has been held in October, 2007 successfully and it has been planned to increase the sitting capacity and construction of VVIP pavilion across the cricket field. The proposal for installation of flood light is to be initiated and under process for which administrative approval for the rough cost estimate amounting to Rs.6,17,50,000/- has been accorded. Further, it is also planned that the size of existing LED may also be got increased to 11mts. to 7 mts. Additional VIP gallery/pavilion is also projected across the field, shall be finalized soon. As such a provision of Rs.220.00 lacs is proposed for the

Annual Plan 2010-2011. The Security Box for security personnel to be installed at each sports centre for round the clock security.

(iii) Football Stadium, Sector-17, Chandigarh: (Rs.10.00 lacs)

This stadium is the best football coaching center of the department. From time to time National matches are being organized there. It is proposed to construct an Administrative Block in the stadium, alongwith one side pavilion. Chequered tiles in front of main gate, Proper draining system and scaping work, renovation of toilets and bathrooms, adding of caging around the playing area increase the height of barded wire fencing on the existing boundary wall of the stadium and use of land vacant opposite to the pavilion. For the upgradation of Football Stadium an administrative approval of Rs.60,58,000/- has been accorded. As such a provision Rs.10.00 lacs for Annual Plan 2010-2011 has been made in the Capital side. The Security Box for security personnel to be installed at each sports centre for round the clock security.

(iv) Hockey Stadium, Sector-18, Chandigarh: (Rs.15.00 lacs)

This stadium is one of the best Hockey center of the Sports Department. From time to time National level matches are being organized there. It is proposed to lay the Astro Hockey Hockey surface at the Stadium base would be prepared along with leveling and land scaping of Six - A side hockey ground is also proposed at land available inside the side of the main stadium. Renovation of Bathrooms and toilets is proposed. Pruning of trees, Proper drainage system and New electricity meter, one water cooler, Building of new wall with BRC fencing around the stadium is proposed altering the existing old boundary wall, which is in the depiliated condition. Accordingly a token provision Rs.15-00 lacs for Annual Plan 2010-2011 has been made in the Capital side. The Security Box for security personnel to be installed at each sports centre for round the clock security

(v) Sports Complex, Sector-46: (Rs.50.00 lacs)

This Complex provides the facilities in the disciplines of Athletics, Volleyball and Basketball. It is proposed to have synthetic athletic track 10 lanes, renovation of bath rooms and toilets, provision of player's block upto the entrance of the pavilion and construction of new pavilion and Administrative Block, increase the height of the boundary wall of the complex to avoid the tress passing. Caging of Basketball Courts with B.R.C. fencing, security lights for construction of pavilion as AA to the tune of Rs.95,81,200/- has already been accorded in the year, 2008-09. The work shall be started in the current financial year, 2009-10. As such a provision of Rs.50.00 lacs is proposed for the Annual Plan 2010-2011. The Security Box for security personnel to be installed at each sports centre for round the clock security.

(vi) All Weather International Swimming Pool: (Rs.5.00 lacs)

Presently the Sports Department has got three swimming pools in Chandigarh. All these pools are only for training purposes. These pools are being used during summers & one has been converted in All weathers. But in Chandigarh there is no standard swimming pool with National International specifications for conducting any National/International level tournament. As such, All Weather Swimming Pool with International specifications has been approved in the 10th Five Year Plan. Hence a provision of Rs.5-00 lacs may be made in the Annual Plan 2010-2011. In the development plan of Sector-42 Sports Complex, land has been earmarked for it. A consultant, who is FINA expert has to be appointed & draft supervision of interest has been formulized. Which would be decided soon alongwith scope of work. A provisional scope of work has been provided to Architect Department to discuss & formulize drawings in this regard. Some similar specifications all Weather Swimming Pools are to be visited. Hence a provision of Rs.5.00 lacs for the Annual Plan 2010-2011 may be made for this scheme.

(vii) Skating Rink, Sector-10: (Rs. 20.00 lacs)

It is one of the major coaching centres of the department and providing training in the events of Roller Hockey. Wooden flooring is required after removing Kota Stone. Lights and false ceiling is to be repaired or upgraded. Speed and artistic skating. Moreover a bend track (speed course) in the open space behind the main hall is also required to develop speed event. Renovation of bathrooms and toilets, replacement of the existing seating chairs , provision of new water cooler, and repair of skating rink roof, proper draining system and increasing the height of the boundary wall, exhaust fans, ceiling fans, are required now urgently whose drawings & rough cost estimate have been approved also. A provision of Rs.20.00 lacs for Annual Plan 2010-2011 is made on Capital side for this scheme.

(viii) Improvement of Existing Centres: (Rs.30.00 lacs)

Sports Department has got number of sports centres for imparting coaching to the trainees in various disciplines. In some of the centres Administrative Blocks and office rooms are not provided. It is proposed that the Administrative Block and office rooms may be provided in all centres so that proper watch and ward of the stadias would be taken care over there, re-construction of bath rooms and security lights. As such provision of Rs.30.00 lacs for the Annual Plan 2010-2011 has been made for this scheme.

(ix) Annual Maintenance of Filtration Plants: (Rs.15.00 lacs)

The Sports Department has got three swimming pools under its control, viz., Lake Sports Complex, Sector-23 (Nursery) and Yoga Center, Sector- 23, Chandigarh. The swimming pool (Yoga Centre – 23) has been converted into All Weather Pool. The filtration of water of these pools is very essential and Public Health Department is carrying it out at an annual cost of Rs.6.00 lacs. It is proposed that change the Filtration

Plant of said Swimming Pools, since this system is very old and new system will introduce which would be economical also. The filtration would be made on the same pattern as done by the Lake Sports Complex as it saves government's exchequer and water. A provision of Rs.15.00 lacs for the Annual Plan 2010-2011 has been made for this scheme.

(x) Sports Complex in Third Phase Sectors(Equestrian Academy):
(Rs.50.00 lacs)

There is an exclusive demand of the residents of the third phase sectors for the construction of Multi-purpose sports Stadia in recently developed third phase sectors. The Department has already taken the matter with the Planning Department for the construction of Sports Stadia in third phase sectors. Accordingly a provision of Rs.50.00 lacs as token money in the Annual Plan 2010-2011 on the Capital side is proposed. Since a land around 27 acres has been provided to the department. The latest projects in development of sports field in the model village of Kaimbwala where a piece of land has already been allocated and the Architect Department has initiated the formulation of drawings of sports fields with the help of department. The rural sports centre is to be projected at Kaimbwala.

It is further to add that Department of Urban Planning, Chandigarh Administration has earmarked space for stadias, multipurpose and gymnasium hall and swimming pool etc. for the development of adequate sports facilities/open sports field to the third phase sectors, where dwelling units have been constructed. Playgrounds/stadias etc. are known as lungs of the area. Moreover, people now days are more and more health conscious may be due to more and more sedentary life. To make the people healthy and to have capable citizens, these said facilities should also require to be developed with modern equipment in upcoming third phase sectors. The Department of Urban Planning has earmarked 15 acres land for the Equestrian Academy at village Sarangpur. The possession of the land has been taken and case is under process with the Architect/Engg. for its development.

(xi) Sports Complex, Sector-39: **(Rs.20.00 Lacs)**

Chandigarh Administration had allotted 27 acres of land for the construction of Sports Complex, Sector – 56, Chandigarh. But the land for purpose was insufficient and the Department of Urban Planning has proposed that proposal may be shifted at Sector – 39. But the outcome is still awaited. If this proposal materialized for its boundary wall etc. a provision of Rs.20.00 lacs is required for the Annual Plan 2010-2011 has been made for this scheme.

iv. Art & Culture:	(Rs.351.25 lacs)
a. Development of Govt. College of Art:	(Rs.132.25 lacs)
AC.1 Building & Infrastructure:	(Rs.94.00 lacs)
a. Additions/alterations in the existing building:	(Rs.65.00 lacs)

This is a continuing scheme. The following works under this scheme are decided to be carried out in the existing building by making addition/alterations during

the 11th Five Year Plan 2007-12 and Rs.65.00 lacs under Capital content during the Annual Plan 2010-11 is proposed to be kept for the purpose:-

S. No.	Name of Scheme	Estimated amount
1.	Providing of additional computer points in computer room of Applied Art.	Rs.87,600/-
2.	Providing & Installation of A.C. in Computer Graphic class	Rs.78,000/-
3.	Air Conditioning of Office room of Principal	Rs.2.16 lacs
4.	Air Conditioning of Office room of Principal.	Rs.88,300/-
5.	Providing of kotah stone in corridors and verandahs.	Rs.15,36,900/-
6.	Provision of PCC tiles in front of exhibition hall and auditorium.	Rs.2 lacs
7.	Barbed wire fencing	Rs. 2 lacs
8.	Providing of wall fans in the auditorium	Rs.2 lacs
9.	Construction of sound proof	Rs. 2 lacs
10.	Widening of Parking area	Rs. 2 lacs
11.	Modernization and repairing of photography studio and its lab maintenance and up gradation.	Rs. 5 lacs
12.	Proposal for computer labs of Graphics and Sculpture Deptt.	Rs.5 lacs
13.	Provision of door towards dark room of Lith Processing room	Rs.0.50 lacs
14.	Upgradation of computer lab of Ptg. and Graphics.	Rs. 5 lacs
15.	Removal of partitions in the main hall of Wing 'A'.	Rs. 1 lac
16.	Providing of electricity points in the computer lab of Painting Deptt.	Rs. 2 lacs
17.	Renovation of accommodation in International Hostel.	Rs.5 lacs
18.	Fixing of tiles behind the walls of Acid sinks.	Rs.0.50 lacs
19.	Providing of Shed in Sculpture Department.	Rs.5 lacs
20.	Rewiring of Auditorium and Exhibition Hall.	Rs.5 lacs

b. Machinery, Equipment & Other items of Storage & furniture:
(Rs.6.00 lacs)

This a continuing scheme. As per teaching requirement syllabi and students strength of the college, it is required to provide basic material, machinery/equipment and the facilities of proper storage of the art works and furniture for sitting and working by the students & sound/public address system etc.

A proposal for the introduction of Post Graduate Diploma Coursed for Deaf & Dumb and Mentally retarded Children have been sent to Govt. of India. Certain items of furniture, equipment etc. shall also be required to be purchased for the students of Post Graduate Diploma Courses.

As such, a token provision of Rs.6 lacs under revenue side during Annual Plan 2010-11 is proposed to be kept.

c. Construction of Administrative Block: (Rs.5.00 lacs)

This a continuing scheme. An estimate amounting to Rs.49,40,000/- was received from the Engineering Department for the purpose and administrative approval for the execution of the work.

As such, a token provision of Rs.5.00 lacs under Capital content during the Annual Plan 2010-11 is proposed to be kept for the purpose.

d. Providing of stage lighting in the existing Auditorium: (Rs.3.00 lacs)

This is a continuing scheme. The auditorium requires proper facility of stage lighting in the auditorium for which administrative approval amounting to Rs.2,44,000/- duly approved by this department was sent during the year 2008-09 but the work is pending.

As such a token provision of Rs.3.00 lacs under Capital content during the Annual Plan 2010-11 is proposed to be kept for the purpose due to increase of prices.

e. Providing of Air Conditioning in the existing Library: (Rs.Nil)

Air conditioning in the existing library has been installed, as such no provision of fund during the financial year 2010-11 has been kept under this scheme.

f. Renovation of Exhibition Hall: (Rs.10.00 lacs)

This a continuing scheme. As per requirement, the students have to display their art work in the exhibition hall on regular basis. As such, display screens, lighting system, display accessories & frames etc. are very essentially required.

As such, a token provision of Rs.10.00 lacs under Capital content during Annual Plan 2010-11 is proposed to be kept.

g. Renovation of International Hostel, Sector 15: (Rs.5.00 lacs)

This is a continuing scheme. The charge of the International Hostel, Sector 15 has been taken over by the college in the recent past and the same needs renovation of all the rooms and toilets and creating a Guest House for the eminent visiting artists from India and abroad, who comes for workshops. The hostel will also be used for exchange programme of the students with other Art Institutions.

As such, a token provision of Rs.5.00 lacs under Capital side has been kept under Annual Plan 2010-11 for purchase of furniture, curtains etc. is proposed to be kept.

AC.2 Introduction of MFA Postgraduate Course: (Rs.18.25 lacs)

This Institution started the MFA Postgraduate courses of two year duration from the year 2004-05 in all the four disciplines i.e. Applied Art, Painting, Graphics (Printmaking) and sculpture. To meet the requirement of staff the Govt. of India vide

letter No.F.4-3/2004TS-II, dated 5.9.2007. 8 Assistant Professors in the pay scale of Rs.12000-18300 and 4 Lectures in the Pay scale of Rs.8000-13500 and accordingly the Chandigarh Administration vide order No.B/1/27-IH(2)-2007/2000 dated 5.10.2007 has created the said posts (Photocopies enclosed). Some staff against these sanctioned posts is already working on contract basis with the college. To meet with the salary of the contractual staff and the persons to be appointed against the newly created posts, a token provision of Rs.18.25 lacs under Revenue during the Annual Plan 2010-11 is proposed to be kept.

AC.3 Modernization & Computerization: (Rs.20.00 lacs)

a. Purchase of Art Books: (Rs.2.00 lacs)

This is a continuing scheme. The purchase of new art books is absolutely essential to update the library with the trends and tendencies prevalent in the contemporary art works. The expensive art magazines are also required to be subscribed.

As such, a token provision of Rs.2.00 lacs under Revenue side during Annual Plan 2010-11 is proposed to be kept.

b. Introduction of four tier system in BFA Courses: (Rs.16.00 lacs)

The four tier system in the BFA is to be made applicable in the college as per requirement of the AICTE. Recommendations to the Govt. of India by the Chandigarh Administration for creation of 4 posts of Professors in the pay scale of Rs.16400-22000 and 12 Assistant Professors in the pay scale of Rs.12000-.

As such, a token provision of Rs.16.00 lacs under Revenue side during Annual Plan 2010-11 is proposed to be kept.

c. Computerization of all the four disciplines and office: (Rs.2.00 lacs)

This is a continuing scheme. This institution has purchased some computers for faculty as per requirements submitted by them during the Annual Plan 2008-09 for training of the students respectively. More number of computers for training purpose of other department/specialization and for the starting of new Post Graduate diploma Course and existing MFA courses shall be required to be purchased.

As such, a token provision of Rs.2.00 lacs under revenue side during Annual Plan 2010-11 is proposed to be kept.

b. Museum: (Rs.142.00 lacs)

M.1 Building & Infrastructure: (Rs.67.00 lacs)

a. Photography Section: (Rs.6.00 lacs)

Photography Section of the Govt. Museum and Art Gallery is meant for the documentation of the works of art and also caters to the needs of scholars, art lovers and

other visitors against payment. This institution also participates in various International and National Exhibitions organized by the Govt. of India from time to time. To cope with requirement of change in the technology the following latest photography equipments are required under this scheme.

This is on going Scheme and during the 11th Five Year Plan i.e. 2007-2012 an outlay of which a sum of Rs. 6.00 lacs has been proposed for Annual Plan 2010-2011.

b. Audio Visual Section: (Rs.5.00 lacs)

Screening of films is one of the main activities of the Museum. On every Sunday video films are screened in the Museum auditorium for the benefit of students, scholars and public in general. For that video films on History of Art, Geology, Anthropology, Archaeology, Natural History are required for the Govt. Museum and Art Gallery and Natural History Museum and purchased every year from film Division, an agency of Govt. of India. Also a Slide Projector is required for projection of slides during lectures on art and culture.

This is on going Scheme and during the 11th Five Year Plan i.e. 2007-2012 an outlay of Rs.15.00 lacs has been proposed for Annual Plan 2010-2011.

c: Conservation Laboratory: (Rs.1.00 lac)

There are about 12,000 works of art in the form of miniature paintings, sculptures, manuscript, contemporary paintings, textile old coins etc. Many of these have come from Lahore Museum, a few of which are about 2000 years old. For the proper maintenance, preservation and restoration Conservation Laboratory has been set up. Museum has well equipped Conservation Laboratory, which looks after the conservation of works of art. The various equipments and Chemicals are required to be procured for this purpose.

An outlay of Rs.1.00 lac is proposed to be kept during Annual Plan 2010-11 for this purpose.

d. Development of Museum and Art Gallery Building: (Rs.47.00 lacs)

The Government Museum and Art Gallery is a heritage building in which paintings and other art objects have been preserved. A separate wing of the Govt. Museum and Art Gallery, named as Natural History Museum is having five major sections i.e. Manuscripts, Nature in Art, Cyclorama of Evolution of Live, Dinosaurs of India and Evolution of Man. For the Development of Govt. Museum and Art Gallery, Chandigarh the following works are required to be carried out during the financial year 2007-12:-

S.No. Name of Works:

(i)	Creation of Dinosaurs Park in the Natural History Museum	Rs.12.00 lac
(ii)	Creation of Child Art Gallery and Senior Citizens Art Gallery	Rs. 5.00 lacs
(iii)	Conversion of Cycle Stand into the General Store	Rs. 2.00 lacs
(iv)	Water body Features near the Museum Auditorium	Rs. 2.00 lacs
(v)	Air Conditioning of Contemporary Art Galleries and Library in the main building	Rs. 2.00 lacs

(vi)	Air Conditioning of Conservation Laboratory and Exhibition Hall	Rs. 3.00 lacs
(vii)	Development of the Herbal Garden in Museum Campus	Rs. 2.00 lacs
(viii)	Renovation of the reception counters of the Govt. Museum and Art Gallery Building and Natural History Museum Building	Rs. 2.00 lacs
(ix)	Tube well for irrigating of plants in the Museum Campus	Rs. 2.00 lacs
(x)	Renovation of toilets in the Govt. Museum and Art Gallery and Natural History Museum Buildings	Rs. 5.00 lacs
(xi)	Insulation of roof: To safe guard the objects from extreme variation in temperature the roof of museum should be got insulated.	Rs. 5.00 lacs
(xii)	Auto Fire Fighting Sprinklers in the galleries	Rs. 5.00 lacs
(xiii)	Installation of burglar Alrams	Rs. 5.00 lacs
(xiv)	Touch Screen Kiosks and virtual galleries in the main Sections of the Govt. Museum and Art Gallery, and the Natural History Museum	Rs. 5.00 lacs
(xv)	Audio Guide System for visitors for Govt. Museum & Art Gallery, Natural History Museum, Chandigarh Architecture Museum, National Gallery of Portrait, International Dolls Museum	Rs. 5.00 lacs
(xvi)	Digitalization of the Museum collection	Rs. 2.00 lacs
(xvii)	Installation of metallic brail captions for blind visitors	Rs. 1.00 lac
(xviii)	Out reach programme of the museum-mobile exhibition	Rs. 3.00 lacs
(xix)	Workshops for paintings and sculptures for special children and senior citizens	Rs. 2.00 lacs
(xx)	Flooring of outer verandah and sensor door closer for air conditioned areas in the museums	Rs. 5.00 lacs
(xxi)	Devpt. of Chandigarh Architecture Museum (Maint.)	Rs. 15.00 lacs
(xxii)	Devpt. of National Gallery of Portraits (Maint.)	Rs. 15.00 lacs.
(xxiii)	Renovation of International Dolls Museum	Rs.15.00 lacs
(xxiv)	Natural History Museum	Rs.15.00 lacs
Total:		Rs.47.00 lacs

This is on going Scheme and an outlay of Rs. 47.00 lacs has been proposed for Annual Plan 2010-2011.

e. Development of the Natural History Museum: (Rs.8.00 lacs)

Dinosaurs of India and Evolution of Man Section have been inaugurated on 17th February, 2005. For these two sections Rs. 1.00 Lac has been kept for maintenance and upgrading of these sections. Projects for next five year plan are as follows:-

(a) Butterfly of India Section

Butterfly placed under invertebrates of Animal Kingdom are beautifully colored creatures of nature with vast bio-diversity, forming the very vital basis of Natural History

of lower and higher animals. Procurement & display of the Butterflies of India will be a fascinating area of museum education programme apart from showing evolutionary significance amongst animals. Hence it calls for setting up of this gallery.

(b) Herbal Garden as a Component of Ecology Section

Section on Ecology also forms the fundamental of Natural History of animals and plants and thus needed to be set up in the fitness of theme of Natural History Museum. A Herbal Garden project with focus on plant diversity has already been initiated as an important component of Ecology.

(c) Dinosaur Park

A dinosaur park is proposed to be added as an extension of the Dinosaurs of India section. The Dinosaur Park with its life size exhibits of Dinosaurs in their natural surroundings shall export the visitors to a virtual zone that will be closer to reality. The development shall be into phases. The first phase shall replicate the Triassic, Jurassic and Cretaceous flora and fauna. The second phase shall focus on creation of models of dinosaurs.

This is on going Scheme and an outlay of Rs. 8.00 lacs has been proposed for Annual Plan 2010-2011.

M.2 Modernization & Computerization: (Rs.36.00 lacs)

a. Direction and Administration: (Rs.21.00 lacs)

The Government Museum and Art Gallery, Chandigarh is one of the premier institution of India with its very rich collection of Gandhara Sculptures, Mughal, Rajasthani, Pahari and Sikh Schools of miniature paintings. The collection was received after the partition of the country in August, 1947. Before the partition in 1947, this collection was housed in the Central Museum, Lahore, the then capital of Punjab.

It has been decided that a touch screen may be provided in the main building of the Govt. Museum and Art Gallery and Natural History Museum so that the visitors may be able to know about the galleries through the touch screens at one place, Museum also organizes workshops and spot painting competitions for school children.

This is on going Scheme and an outlay of Rs. 21.00 lacs has been proposed for Annual Plan 2010-2011.

b. Publications: (Rs.2.00 lacs)

The Government Museum and Art Gallery, Chandigarh is known for its rare collection of miniature paintings and Gandhara Sculptures, besides contemporary paintings of world renowned artists.

To acquaint the students, artists, art lovers and public in general with the details of these objects, Museum publishes various catalogues and hand lists of the collection of the museum. Besides catalogues and hand books picture post cards, greeting cards, Guide Book, reproduction prints and duplicate colored slides are also prepared of important Museum collections.

This is on going Scheme and an outlay of 2.00 lacs has been proposed for Annual Plan 2010-2011.

c. Purchase of Books, Journals and Materials: (Rs.1.00 lac)

Museum is famous for miniature paintings, Gandhara Sculptures and contemporary works of art. For such collection, latest books in this field are required. These books journals and periodicals are essential to acquaint the Museum Staff with the latest information. There is Reference Library in the Museum. These books are added in the collection of the Library. Museum reference library is also consulted by the scholars, art students, artists and art lovers of the region.

This is on going Scheme and an outlay of 1.00 lacs has been proposed for Annual Plan 2010-2011.

d. Acquisition of Art Objects: (Rs.10.00 lacs)

The main object of a museum is to educate the masses with the cultural heritage of the country. For that, it is the primary function of a museum to acquire more and more available works of art (Antiquities and Contemporary) This is on going Scheme and an outlay of Rs. 10.00 lacs has been proposed for Annual Plan 2010-2011.

e. Exhibitions: (Rs.2.00 lacs)

One of the major important functions of every museum is to hold exhibitions to educate the masses of the region. Our museum is known for holding thematic exhibitions and workshops. It also sponsors exhibitions of different Govt. Organizations /Academies. Cards, folders, posters of National and International Exhibitions are required to be printed for public and press publicity.

This is on going Scheme and an outlay of Rs. 2.00 lacs has been proposed for Annual Plan 2010-2011.

M.3 Development of the Textiles of India Section: (Rs.1.00 lac)

Museum is having a section of Textiles of India which displays the textiles of different parts of the country. To make these sections more educative and informative display board and showcases, storage racks are required in this section.

This is on going Scheme and an outlay of Rs. 2.00 lacs has been proposed for Annual Plan 2010-2011.

M.4 Development of the National Gallery of Portraits: (Rs.6.00 lacs)

A new gallery on 'India's struggle for freedom: visuals and documents dedicated to the sacred memory of freedom fighters known and unknown' was inaugurated by His Excellency Gen(Retd.)S.F.Rodrigues, PVSM, VSM, Governor of Punjab and Administrator, Union Territory, Chandigarh on 13th of January, 2007 at 11.00 a.m. at the National Gallery of Portraits, T.S. Central State Library, Sector 17, Chandigarh. The gallery exhibits 41 digitized display panels, 33 portraits in oil on canvas of important freedom fighters, 11 paintings depicting events from freedom struggle, 12 sculptures, 2 tile murals and 6 dioramas.

There is also a rare exhibit taj' which was gifted to Sardar Ajit Singh in 1907 at the Surat session of Congress by Bal Gangadhar Tilak. Keeping in view the importance of exhibits, proper safety and security is required round the clock of the gallery.

The following staff is required to be engaged on contract basis as per details below:-

Sr. No.	Name of the Posts.	No. of Posts	Salary Fixed	Total Exp. Likely to be incurred during the current financial year
1	Receptionist	01	Rs. 4969.50	59,634/-
2	Museum Attendant	02	Rs. 4934.50x2	1,18,428/-
3	Gatekeeper-cum-Chowkidar	02	Rs. 4599.50x2	1,10,388/-
4	Sweeper	01	Rs. 4599.50	55,194/-
5	Mali	01	Rs. 4599.50	55,194/-
	Total:			3,98,838/-

This is on going Scheme and an outlay of 6.00 lacs has been proposed for Annual Plan 2010-11.

M.5 Development of Child Art Gallery: (Rs.15.00 lacs)

It has been decided to open a Child Art Gallery in Govt. Museum and Art Gallery area attach with the main building which will display works of art created by the children of the region and will have a also special section of works of art created by the physically and mentally challenged children and slum children.

An outlay of Rs.15.00 lacs has been proposed under this scheme during Annual Plan 2010-11.

M.6 International Doll Museum Bal Bhawan, Sector-23, Chandigarh: (Rs.15.00 lacs)

Since the International Dolls Museum, Sector-23, Chandigarh needs complete renovation, restoration and up gradation, the technical and administrative control of the said museum with existing staff is being transferred to the Director, Govt. Museum and Art Gallery, Chandigarh Administration, Chandigarh. For the renovation, restoration and up gradation of International Dolls Museum, Bal Bhawan, Sector 23, Chandigarh.

An outlay of Rs.15.00 lacs has been proposed renovation/upgradation of Dolls Museum and payment of staff to be approved through outsourcing.

M.7 Sound and Light Show: (Rs.1.00 lac)

Since the charge of the Sound and Light Show was also Son-et- Lumiere given to the Director, Govt. Museum and Art Gallery, Chandigarh.

This is on going Scheme and an outlay of 5.00 lacs has been proposed for Annual Plan 2010-2011.

M.8 Open Air Mother Earth Gallery: (Rs.1.00 lac)

It has been decided to Open Air Mother Earth Gallery in the Natural History Museum a wing of the Govt. Museum and Art Gallery, Chandigarh.

An outlay of Rs.1.00 lac is proposed under this scheme during Annual Plan 2010-11.

C. City Museum: (Rs.7.00 lacs)

CM.1 Development of the Chandigarh Architecture Museum: (Rs.7.00 lacs)

As per of 50th year celebration of Chandigarh one of the projects mooted was to establish permanent display of city's history from its inception to the present development. The Chandigarh Administration vide their order No.9/11/66-IH(I)-2006/20109 dated 30.10.2006 has transferred the Administrative and technical control of the City Museum, Chandigarh from the Chief Architect, Chandigarh Administration to the Director Govt. Museum and Art Gallery, Chandigarh Administration Chandigarh. The Administrator Union Territory Chandigarh has changed the name of City Museum, Chandigarh as "**Chandigarh Architecture Museum**". The objective of museum is documentation and display of the sequential planning and architectural development of the city since inception. Chandigarh Architecture Museum has been built to focus the issue of the city, and also educate both laypersons and Professionals, about the trials and travails of building of new Capital City. The Museum portrays the documents, sketches modules to involve all the citizens of the city to be part of this living organism analog of the city perceived by its original author Le Corbusier. This laboratory of Urban Planning and Architectural was conceived to be a visitor friendly atmosphere of information, curiosity, and exploration for the visitors from the whole world to see. It is now trying to display this rare and important information, in a more active manner.

In order to look after the work of Chandigarh Architecture Museum following posts are included in the 11th Five year plan 2007-2012 as per details given below:

Sr. No.	Name of the Posts.	No.of Posts	Pay scale
	Receptionist	01	Rs. 3220-5160
2	Museum Attendant	04	Rs. 2720-4260
3	Sweeper	01	Rs. 2520-4140(with start of Rs.2620/-)
4	Chowkidar cum Gatekeeper	01	Rs. 2520-4140(with start of Rs.2620/-)

The approximate financial implication for the above mentioned posts comes to Rs.5.18 lacs annually. However, a token provision of Rs. 1.00 lac is made for these posts during Annual Plan 2008-2009. The process for creation of above posts is being taken by the Home Department (Home-I) and also by Department of Urban Planning .

The posts are created by the Government of India. The following staff will be engaged on contract basis as per details given below:-

Sr. No.	Name of the Posts.	No.of Posts	Salary fixed	Total Exp. Likely to be incurred.
	Receptionist	01	Rs. 4,969.50	59,634/-
2	Museum Attendant	04	Rs. 4934.50x4	2,36,856 /-
3	Sweeper	02	Rs. 4599.50x2	1,10,388/-
4	Chowkidar cum Gatekeeper	03	Rs.4599.50	55,194/-
5.	Mali	01	Rs.4,599.50	55,194/-
	Total			5,17,266/-
			Say Rs.	5.00 lacs

This is on going Scheme and an outlay of Rs.5.00 lacs has been proposed for Annual Plan 2010-11.

d. Promotion of Art & Culture: (Rs.70.00 lacs)

PAC.1 GIA to Cultural Activities in Chandigarh: (Rs.70.00 lacs)

The cultural programmes not only a very significant role in depicting the social and cultural heritage of the people but also otherwise dull and stress type life. Chandigarh well set on the cultural map of India. There are over 100 cultural groups majority of them consisting of amateur artists, who have given great fillip to the cultural life of Chandigarh. The Department of Cultural Affairs gives them encouragement by sponsoring their performance from time to time. Besides this, the programmes are also arranged under Inter state Cultural Exchange programme of the Sangeet Natak Akademi of the Government of India and by foreign troupe with the collaboration of India Council for Cultural Relations.

The Administration has also set up three academies viz, Chandigarh Sangeet Natak Academy, Chandigarh Sahitya, Academy, Chandigarh Lalit Kala Academy and Chandigarh Art Council. These academies run by only on the annual grant in aid given by the Administration out of cultural affairs funds to the tune of Rs.15.00 lakh each. Which have been proposed to Rs.45.00 lacs. The funds demanded under this unit will be utilized for giving fillip to the cultural activities including sponsorship of cultural programmes, annual cultural events like Mushaira Festival of Gardens, holding of one act plays, Chandigarh Art & heritage Festival, Theatre Festival, Chandigarh Craft Mela. In addition to above an amount of Rs.1.00 crore as the state share of corpus fund is to be deposited with NZCC for U.T., Chandigarh and other cultural competitions among school and college students and amateur groups, performances under Inter-state Cultural Exchange programme by sending troupe to other states and by receiving troupes from other states, Annual grant-in-aid about Rs.2.00 lakh is also given to the Tagore Theatre Society for its maintenance, which is enhanced to Rs.5.00 lakh by the Administration for the year 2009-10. Additional grant of Rs.25.00 lakh is to be given to Tagore Theatre in lieu of water and electricity charges as decided by the Finance Department. Grant in aid amounting to Rs.5.00 lakh is also given to the Chandigarh Carnival for holding cultural programmes etc.

Therefore, in view of above, it is proposed that Rs.70.00 lakhs may be provided under this unit for 2010-2011.

PAC.2 Center for the Performance and Visual Arts: (Rs. Nil)

No allocation is proposed under this scheme, as the work of Beant Singh Memorial and the Chandigarh Center for the Performing & Visual Arts has been transferred to the Director Museum and Art Gallery after the decision taken in the Governing Body Meeting of the society held on 17.8.2009.

B. MEDICAL AND PUBLIC HEALTH:

i. Health Services: (Rs.4200.00 lacs)

H.1 Upgrading of Community Health Centre Manimajra to 100 Bedded Hospital with one block for emergency ward & AYUSH (Rural):

(Rs.465.00 lacs)

The Primary Health Center, Mani Majra, has been upgraded to 50 bedded hospital and sanction for 27 no. of posts was accorded by Govt. of India in the Annual Plan 2003-2004 vide letter No. G-649-MH-I/2003/14491-14508 dated 05.09.2003 and these posts are required to be continued and to be converted under non plan as the same are required for 50 bedded hospital at primary Health Care. Further it has been proposed to upgrade the 50-bedded to 100-bedded capacity hospital by adding a block for emergency ward & AYUSH. The posts already sanctioned are need to be continued with the following details:-

<u>Sr. No.</u>	<u>Name of the Post</u>	<u>No.of Posts</u>
1.	Sr. Medical Officer	1
2.	Medical Officer	3
3.	Sr. Assistant (PMO)	1
4.	Assistant Matron	1
5.	Staff Nurses	6
6.	Pharmacist	2
7.	Laboratory technician	1
8.	Radiographer	1
9.	O.T. Assistant	1
10.	Tailor	1
11.	Cook	1
12.	Wards Servant	6
13.	Barber	1
14.	Mali	1
	Total	27

An Outlay of **Rs.75.00 lacs** are proposed in the Annual Plan (2010-2011) for the purpose of salary of existing staff under **Salary Head**.

i. Proposed Manpower (OUTSOURCING):

Since primary level of health care has to be strengthened and the manpower has been engaged over and above the sanctioned posts during the 10th five-year plan 2002-2007, after the approval of the Chandigarh Administration, in anticipation

of the approval of the Govt. of India. In future during the 11th five year plan the various services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced in a phased manner apart from the technical manpower required in the category of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Radiographers, Pharmacists, OTAs, Drivers, Cleaners, Receptionist, Supervisors, Clerks, Computer experts etc. etc. which will be over and above the sanctioned posts in order to strengthen the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services with the adequate manpower. However, the posts falling vacant on account of retirement, death/voluntary retirement etc. etc. in Group C & D will be replaced as outsourced as mentioned above. A sum of Rs 25.00 lacs are proposed in the Annual Plan (2010-2011) for the purpose under the object head Other Charges.

In addition to this it is further added that with the increased bed capacity the work of CHC Mani Majra will increased manifold and no new regular post of manpower has been sanctioned for the last so many years. This hospital is providing round the clock emergency & indoor services also. In order to give better services to the residents of the area and to the residents of I.T. Park/ Chandigarh. It is therefore, proposed that the following posts are also required to be created on regular basis during the Annual Plan 2010-2011:-

Sr. No.	Name of Post	No. of posts
1.	Senior Medical Officer	One
2.	Emergency Medical Officer	Six
3.	Medical Officer Psychiatry (M.D.)	One
4.	Medical Officer (Anesthetist)	Two
5.	Medical Officer (Radiologist)	One
6.	Medical Officer (Paediatric)	One
7.	Medical Officer (Pathology)	One
8.	Medical Officer (Gynecology)	One
9.	Dental Surgeon	One
10.	Accountant	One
11.	Senior Asstt.	Two
12.	Store Keeper/Clerk	Two
13.	Stenographer	One
14.	Data Entry Operator	Five
15.	Cashier	One
16.	Nursing Sister	Three
17.	Staff Nurses	Twenty
18.	Pharmacist	Four
19.	Laboratory technician	Four
20.	Radiographer	Three
21.	O.T. Assistant	Three
22.	Driver	Four
23.	E.C.G. Technician	Two
24.	Ward Servant	Twenty
25.	Peon	Two
	TOTAL	Ninety Two

An outlay of Rs15.00 Lacs are proposed as a token provision for Annual Plan 2010-2011 for the purpose of salary under Salary Head.

ii. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture; telephone Charges, advertisement expenses, P.O.L .expenses and other misc. day-to-day expenses.

A sum of Rs 50.00 lacs are proposed for the purpose under Office Expenses in the Annual Plan (2010-2011).

iii. Equipment/Machinery:

The primary level of health care at Community Health Center has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidized manner and free treatment will only be rendered to yellow card holders /poors and as notified by Chandigarh Administration.

The CHC is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments for Operation theatres, Labour Room, X-Ray Department, ECG, Dental Anesthesia, CSSD Department etc. and hospital furniture, basic supportive services, communication network, computerization etc. etc. in the next five years so that the said CHC is on line with the secondary and tertiary level of hospitals and the patients can be benefited as to the teleconferencing. The computerization of the OPD and indoor patients as to various diseases can be fed on daily basis so as to create the data base for the planners at the head quarter and can compact with any disaster/epidemic/endemic immediately.

A sum of Rs 50.00 lacs are proposed for the purpose under Machinery & Equipment. in the Annual Plan (2010-2011) .

iv. Material/Consumable:

In order to effectively provide efficient service to the patients various material such as linen, gases, kitchen material, consumables, medicines, sanitary items, etc. etc. are required to be provided. A sum of Rs 50.00 lacs is proposed for the purpose under Supplies & Material in the Annual Plan (2010-2011).

(B) CAPITAL COMPONENT

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the primary level and further to full fill the various statutory obligations by the hospitals/CHC for which additional space is required for OPD, O.Ts, Labour Room, Laundry, Mortuary, CSSD etc. and the same will be made after the approval of drawing and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration as to additional building, mortuary, laundry, central sterilization etc. etc.

a) Construction of additional block for upgradation of 50- Bedded Hospital Manimajra to 100- Bedded Hospital:

With the strengthen of 50- Bedded Community Health Centre Mani-Majra to 100- Bedded Hospital the present infrastructure with regard to the building is further required to be modified in order to make space for various specialties OPDs, O.Ts, Laundry, CSSD etc. to be made available at the primary level and further to full fill the various statutory obligations by the hospitals for which additional block is required to be constructed. For which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Wing of Chandigarh Administration. It is thus proposed that this work may be included in the next Annual Plan 2010-2011. For this purpose an outlay of Rs. 180.00 Lakhs as token provision is proposed during the Annual Plan under capital outlay.

b) Electrical/Electricity:

Since the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed along with back up line of heavy duty generator to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance.

A sum of Rs 20.00 lacs are proposed for the purpose under capital outlay in the Annual Plan (2010-2011).

The break up of the total proposed outlay for Annual Plan 2010-2011 is given as under:

Sr.No.	Particulars	Proposed outlay for Annual Plan 2010-2011	
		(Rs. In lacs)	
1.	Construction works (New)	200.00	
2.	Salary of staff (existing)	75.00	
3.	Salary of staff (New)	15.00	
4.	Office expenses	50.00	
5.	Supplies & Material	50.00	
6.	Machinery & Equipment	50.00	
7.	Other charges (for contractual / Outsourcing staff)	25.00	
	Total	465.00	

H.2 Strengthening of Rural Subsidiary Health Centers: (Rs.120.00 lacs)

A. Revenue Component:

Chandigarh is spread in over an area of 114 sq.km. The Union Territory of Chandigarh has 22 villages out of which 8 villages are within the territorial jurisdiction of Municipal Corporation Chandigarh. These villages have been provided with 9 no. of Rural subsidiary Health Centers which cater to the needs of the common residents for their general ailments. These are to be strengthened in order to ensure that the common citizen specially the low socio economic status/poor is able to avail of the services at grass route level thereby reducing the pressure on CHC/Secondary/Tertiary level of

hospital. More so new dispensaries are to be established during the 11th Five Year Plan apart from strengthening 9 no. of existing dispensaries in the rural area.

Continuing Staff Scheme:

i) Subsidiary Health Center at Babu Dham Colony:

In order to meet with the demand of the residents of Babu Dham Colony for providing medical facilities, the following posts were created in the Annual Plan (1999-2000). These posts are now required to be converted into Non Plan. In case these posts are not converted into Non-Plan then these will be required to be continued during the next Annual Plan 2010-2011 .

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
TOTAL		7

An outlay of Rs 15.00 Lacs are proposed for Annual Plan 2010-2011 for the purpose of salary of existing staff under Salary Head.

NEW SCHEMES:

i. Subsidiary Health Center at Village Behlana:

At present there is no subsidiary Health Center at Village Behlana. For taking medical treatment the residents of this village have to go to distant places. There is a demand from the village Panchayat/NGOs for opening one Subsidiary Health Center at village Behlana during 2010-2011.

The following staff is proposed for the purpose:-

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
TOTAL		7

An outlay of Rs 5.00 Lacs are proposed for Annual Plan 2010-2011 for the purpose of salary.

ii. Subsidiary Health Center at Village Raipur Khurd:

At village Raipur Khurd there is no subsidiary health center for providing basic medical facilities to the residents. It is, therefore, proposed to provide one subsidiary health center (rural) in the above village during the Annual Plan 2010-2011. The following staff is proposed for the purpose:-

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 5.00 Lacs are proposed for Annual Plan 2010-2011 for the purpose of salary.

iii. Upgradation of Rural Health Care Services at Village Hallomajra & Village Dhanas:

During the Annual Plan 2010-2011 it is also proposed to upgrade the Rural Subsidiary Health Centers at Village Hallomajra & Village Dhannas to Primary Health Center for providing better health care services to the residents of these rural area. The funds for Civil Works will be met out of National Rural Health Mission & other Revenue expenditure for engagement of regular Manpower is proposed from Chandigarh Administration with the following details: -

Sr. No.	Name of Post	For P.H.C. at Village Hallomajra No. of posts	For P.H.C. at Village Dhannas No. of posts
1.	Senior Medical Officer	One	One
2.	Lady Medical Officer	One	One
3.	Male Medical Officer	One	One
4.	Dental Surgeon	One	One
5.	Lady Health Visitor	One	One
6.	A.N.M.	Three	Three
7.	Drivers	Three	Three
8.	Lab. Technicians	Two	Two
9.	Pharmacists	Three	Three
10.	Radiographer	One	One
11.	Clerk	One	One
12.	Data Entry Operators	Two	Two
	TOTAL	Twenty	Twenty

An outlay of Rs 10.00 Lacs are proposed as a token provision for Annual Plan 2010-2011 for the purpose of salary under Salary Head.

1. Proposed Manpower: (OUTSOURCING)

Primary level of health care (rural) through 9 existing and 2 proposed rural dispensaries has to be strengthened. The manpower engaged over and above the sanctioned strength through the service provider during the 10th five year plan 2002-2007 after the approval of the Chandigarh Administration in anticipation of the approval of Govt. of India will be continued during the 11th Five Year Plan.

An outlay of Rs 15.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under Other Charges.

2. Equipment/Machinery:

The Rural level of health care at Rural subsidiary Health Centers has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidized manner and free treatment can be rendered to poor and free. The Rural subsidiary Health Centers are required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. A sum of Rs 20.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under Machinery & Equipment.

3. Material/Consumable:

In order to effectively provide efficient service to the patients various material as to linen, consumables, medicines, sanitary items, etc. etc. are required to be provided. A sum of Rs 20.00 lacs are proposed for the purpose under Supplies & Material during the Annual Plan (2010-2011).

4. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L. expenses and other misc. day to day expenses. A sum of **Rs 20.00 lacs** are proposed for the Annual Plan (2010-2011) for the purpose under Office Expenses.

(B) Capital Works:

The present infrastructure with regard to the existing building of rural Subsidiary Health Center is further required to be modified in order to make space for various services to be made available at the primary level and further to full fill the various statutory obligations for which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration. A sum of **Rs. 10.00 lacs** is proposed for the Annual Plan (2010-2011) for the purpose under capital outlay.

The break up of the proposed outlay for the Annual Plan 2010-2011 is given as under:

(Rs.in Lacs)

No.	Particulars	Proposed outlay for Annual Plan -2010-2011
1.	Constructions works (New)	10.00
2.	Salary of staff (Existing)	15.00
3.	Salary of staff (New)	20.00
4.	Office expenses	20.00
5.	Supplies & Material	20.00
6.	Machinery & Equipment	20.00
7.	Other charges (for contractual /outsourcing staff)	15.00
	Total	120.00

H.3 Strengthening of Govt. Multi Speciality Hospital (General Hospital) Sector-16, Chandigarh: (Rs.1895.00 lacs)

A. Revenue:

General Hospital was conceived and commissioned on the creation of Chandigarh and was gradually strengthened to the capacity of 500 bedded hospital at the level of district hospital. With the passage of time and the need of the hour the status of General Hospital acquired to that of secondary level of health care and there had been persistent addition of various specialties and further new investigative/diagnostic procedure were added. During the years there had been various professional services and reports and due to continuous pressure of the public, NGOs, Public Interest Litigation, various laws relating to consumer protection lead to creation of posts and where such procedures were found to be lengthy the local administration had to approve over and above the sanctioned posts. Further the ban created by Govt. of India as to creation of new posts and the orders issued as to abolishing of 1/3 rd post falling vacant during the year made the working of the hospital miserable, whereas the various reports received required more manpower in respect of technical to provide round the clock uninterrupted smooth delivery of health care. Since the population of city has increased tremendously the post sanctioned earlier were found to be inadequate to cope with the present system of working and henceforth various internal arrangement were made wherein the doctors/para medical staff taken in various schemes were shifted to the hospital in order to sustain the smooth delivery of health care. Similarly one of the major component of the manpower is from the ESI Chandigarh and now the ESI Corporation has started 50 bedded hospital in Ramdarbar of their own and are persistently demanding the manpower deputed earlier by them in General Hospital for catering to the need of the ESI patient admitted in this hospital as 40 beds were reserved in GH-16 and these were the basis for keeping the manpower with regard to group B, C & D which includes doctors, technical and ministerial staff.

A) Continuing Staff Scheme:

The following posts were created during the year 1999-2000 and will be continued during the annual plan 2010-2011.

Sr. No.	Name of Post	No. Of posts
1.	Dental Surgeon	2
2.	House Surgeon	3
3.	Clinical Psychologist	1
4.	Ultra Sound Technician	1
5.	Legal Assistant	1
6.	Treadmill Technician	1
7.	Dental Hygienist	1
8.	E.C.G. Technician	1
9.	Sr. ECG Technician	1
10.	Plaster Room Assistant	1
	TOTAL	13

A sum of Rs 25.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose of salary of regular existing staff.

In addition to above 328 no. of Health personals /manpower has been got sanctioned from the Chandigarh Administration in anticipation of the approval of the Govt. of India to provide better health care and 83 no. of manpower has been engaged through service provider against the sanctioned vacant post after the approval of the screening committee. These manpower will also be required to continued in the Annual Plan (2010-2011). A sum of Rs 50.00 lacs are proposed for the Annual Plan (2010-2011) for the payment of contractual wages under Other Charges.

B. Proposed Manpower:

i) OUTSOURCING

Since, Secondary level of health care has to be strengthened and the manpower engaged over and above the sanctioned post during the 10th five year plan 2002-2007 after the approval of the Chandigarh Administration in anticipation of the approval of the Govt. of India the various services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced apart from the technical manpower required in the category of doctors, staff Nurses, Nursing Sister, Laboratory Technician, Radiographers, Pharmacists, OTAs, Drivers, Cleaners, Receptionist etc. etc. which will be over and above the sanctioned posts in order to strengthen the Govt. Multi Specialty Hospital, Sector-16, Chandigarh for providing round the clock emergency/causality/maternity services. A sum of Rs.75.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose outsourcing of services under Other Charges.

ii) PROPOSED MANPOWER ON REGULAR BASIS

As there is no post sanctioned for ministerial staff since 1981 and every year 1/3rd of the regular vacant posts are surrendered, so staff on contract basis is hired to fill the vacant posts and to cope up the work load which has increased manifold since 1981 as population has increased from 3 lacs to more than 10 lacs since 1981. More over. there are many confidential matters which need to be kept secret in welfare of functioning of an office and there are many financial matters which should not be pursued and handled

by contractual employees. This hospital is visited by many VIP's for treatment and Medicare to VVIP's visit to Chandigarh, Cricket matches, tournaments, Camps and various health related activities are provided by the staff of this hospital.

So as to provide quality Primary & Secondary Health Care and at times tertiary care to the residents of city beautiful along with adjoining areas of state of Haryana, Punjab & H.P., strengthening of the administrative structure of PMO & its allied sub-offices with following additional regular staff is required as per details given below :-

i) ADMINISTRATION BRANCH

Sr.No.	Name of Post	No. of Posts
1.	Senior Assistants	4
2.	Junior Assistants	4
3.	Clerks	4
4.	Stenographers	2
5.	Data Entry Operators	4
6.	Photostat Machine Operator	1
7.	Peons	4
TOTAL		23

ii) ACCOUNTS BRANCH:-

Sr.No.	Name of Post	No. of Posts
1.	Section Officer (S.A.S.)	1
2.	Auditors	3
3.	Clerks	4
4.	Stenographers	2
5.	Programmer	1
6.	Photostat Machine Operator	1
7.	Peons	2
TOTAL		14

ii) MEDICAL SUPDT. OFFICE BRANCH

Sr.No.	Name of Post	No. of Posts
1.	Senior Assistants	4
2.	Clerks	4
3.	Stenographers	1
4.	Data Entry Operators	4
5.	Photostat Machine Operator	1
6.	Peons	4
TOTAL		18

iv) Medical Record Unit:

Medical Records are very important documents which are a written collection of information about a patient's health care and are essential for his or her present and

future care. Information contained in medical records is also used for the management and planning of health care facilities & services; for medical research and the production of health care statistics. So it is the job of the medical record official to make available the medical record for health care personnel when the patient returns to health care facility. If the medical record is not available then the patient may suffer due to lack of previous information which could be vital for their continuing care. In addition if medical record cannot be produced when needed for patient care, the medical record system is not working properly and confidence in the overall work of medical record service is affected. So to implement and strengthen the ICD-10, setting up of proper medical record room is essential components with the following staff.

Sr.No.	Name of Post	No. of Posts
1.	Medical Record Officer	2
2.	Assistant Record Officer	3
3.	Statistical Assistant	1
4.	Data Entry Operator	2
5.	Bio Statistician	1
6.	Helper/Literate Bearer	3
TOTAL		12

v) **UPGRADATION OF MORTUARY**

Sr.No.	Name of Post	No. of Posts
1.	Forensic Expert	2
2.	Pharmacist	4
3.	Clerk/ Date entry Operator	2
4.	Post Martum Assistant	4
5.	Helper	2
TOTAL		14

vi) **Strengthening of Central Record Unit:**

There is no Central Record Unit established in the office of Director Health & Family Welfare and is required to be set up due to implementation of R.T.I. Act. Moreover, the Central Record has to be maintained under the "Central Secretariat Manual Officer Procedure" Public Act & Rules for which Central Record Unit is mandatory to update the record. Therefore, the following staff is proposed for the establishment of Central Record Unit during the Annual Plan 2010-2011:-

Sr.No.	Name of Post	No. of Posts
1.	Superintendent Record	1
2.	Senior Assistant	1
3.	Junior Assistant	1
4.	Clerk –Cum- Data Entry Operator	1
5.	Daftri	1
6.	Peon	1
TOTAL		SIX

vii) Setting up of Statistical Cell in the Health Department:

In order to implement the health Management information system for the collection of meaningful data and for effective policy planning and implementation and to serve as tool for the surveillance, prevention and timely remedial measures, establishment of statistical cell in the Directorate of Health Services, is very essential. Statistical cell will be known as Health Management information system in the UT, Chandigarh. Under this system, all the Health related information such as Family Welfare, MCH, Immunization, National Malaria Eradication Programme, National Blindness Control Programme, tuberculosis, National Leprosy Eradication Programme etc. and also communicable diseases of National and Local importance will be monitored by the Cell. Timely collection and timely analyzing the information will serve as a tool for the effective Policy planning, prevention and timely remedial measures for communicable disease Health related targets. It is, therefore, proposed that an independent statistical Cell is to be setup on Regular basis.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Assistant research Officer	1
3.	Statistical Assistant	2
4.	Data Entry Operator	2
5.	Steno Typist	1
6.	Peon	1
TOTAL		8

A token provision of Rs 25.00 lacs is proposed for (Point i to vii) in the Annual Plan (2010-2011) under Salary head

viii) Introduction of residency system:

The hospital has been sanctioned with 37 nos. posts of house surgeons/house physicians in various specialties, which are inadequate to provide efficient and regular service as to delivery of health care. Since the hospital has been notified on the basis of infrastructure/machinery/equipment as Govt. Multi Specialty Hospital and this has been done after having various deliberations at the level of the Administrator UT Chandigarh in order to reduce the ever growing workload on tertiary level of hospitals i.e. PGI & GMCH-32.

The effective strengthening of the hospital can only be done by introducing residency system in all the specialties in order to make the delivery of health care effective and to maintain the continuity as to the workup in respect of the patient and these residents will be for a fixed period of three years and will be paid the emoluments as paid to their counter part in the Govt. Medical College Sec-32 provided tertiary level of health care and under the same administration. These residents will be taken as per the criteria laid down for selection of residents in the tertiary level of institutions and will have the post graduate qualification. 24 no. of Senior Residents be approved for the specialties namely **emergency, medicine, surgery, orthopedics, Gynae, Pediatrics** at the first stage of 11th five year plan. The justification as to four members of senior

residents has been calculated on the basis of three shifts i.e morning, evening and night and the reliever thereof.

The Chandigarh Administration Chandigarh has taken the decision as to introduce three no. of super specialties department in Govt. Multi Specialty Hospital in order to reduce the acute burden in these specialties in tertiary level of hospital. The department approved Cardiology, Urology, and Neurosurgery during the 11th five-year plan. 12 no. of Senior Resident with super specialization i.e MCH/DN has already been taken for these specialties at par with the criteria of Post Graduate Institute.

A sum of Rs 50.00 lacs is proposed for the Annual Plan (2010-2011) for the purpose under Salary head.

ix) Diploma in National Board:

Govt. Multi Specialty Hospital Chandigarh (GH-16) in view of the ever increasing workload and to reduce the burden of tertiary level hospitals got the approval from Diplomat of National Board, New Delhi, a Statutory Body authorized for giving accreditation to the hospitals having adequate infrastructure for awarding the post graduate degree. Since departments of Pediatric and Gynae & Obstt. were accredited by the Diplomat of National Board, the hospital acquired the status for the award of post graduate degree in these two specialties. Since these post graduate seats were approved by the Diplomat of National Board on the basis of the infrastructure and post graduate doctors available in these Speciality, four no. of seats were got sanctioned in the department of Gynae & Obstt. department of Medicines, department of Ortho and he department of pediatrics.

These postgraduate DNB students are entitled for honorarium/stipend, which is a statutory provision, and the same is to be paid. Since each year course will be filled up with six seats i.e.(**Gynecology plus Pediatrics**) thereby 18 no. of DNB students are to be paid the emoluments during one financial year. These DNB Students are to be paid at par with the students under going post graduation in PGI/GMCH-32. Moreover, the emoluments will be in continuity and as and when there is increase in GMCH-32/PGI the same will be made applicable to Govt. Multi Specialty Hospital, Sec-16.

However, keeping in view the productivity in terms of health care delivery in the Govt. Multi Specialty Hospital, Sector-16 it is proposed to have two DNB seats each in department of **Surgery, Orthopedics and Medicine** during the Annual Plan (2010-2011). A sum of Rs 50.00 lacs is proposed for the Annual Plan (2010-2011) for the purpose under Other Charges.

C) NEW SCHEMES:

i. Regularization of ICD-10 Implementation & Computerization:

For regularization & implementation of ICD-10, strengthening of computerization system of Govt. Multi Specialty Hospital, Sector 16, Chandigarh & its allied dispensaries, P.C.-45, CHC-22 & Manimajra are required to be done. As C-DAC had already loaded the requisite software in Govt. Multi Specialty Hospital's server, its implementation, in toto is only possible if all information is properly loaded to systems at every point. For this extra computers, networking & manpower are required. A committee for this purpose will be constituted to assess & draft the requirements for the networking through

radio frequency (RF) or plug in connection through Internet by calling expression of interest for the same after finalizing the modalities. To implement ICD-10 a token provision of **Rs 25.00 lacs** are proposed for the Annual Plan (2010-2011) for the purpose under **Other Charges**.

ii. Disaster Management Plan:

Chandigarh Administration has devised the disaster management plan for whole of UT Chandigarh. The health department provides health care at secondary level through 500 bedded Govt. Multi Specialty Hospital and at primary level through 50 bedded CHC at Manimajra and 50 bedded CHC in Sector-22 wherein indoor and outdoor treatment is provided. However, OPD services are given through Poly Clinic Sector-45 and 31 no. of dispensaries.

The complete schedule as to the module of the training and for the type of disaster to be managed by the health professionals (technical) and by non professionals i.e. Govt. officials/NGOs/Volunteers etc. etc. will be prepared by the institute of Public Administration for which the request will be made by the health department on the approval of the said plan so that the trainings can be given during the 11th five year plan and sensitize the society/resident of UT Chandigarh to meet any eventuality.

It is proposed that a token provision be made for the engagement of manpower on daily basis during the disaster as to technical/non technical the emoluments which will be fixed as per the provision of the local administration. The transport will be required to be requisitioned apart from the requisition made by the Govt. i.e. ambulances, trucks, etc. etc. and the temporary infrastructure such as tentage and the provisions of drinking water sanitation etc. etc. which will be taken care of over and above the provisions made by the local administration. A sum of Rs 10.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under Other Charges.

iii. Govt. Institute of Public Health Chandigarh:

Chandigarh if fully grown would be a town of most modern architectural splendor. It has acquired the reputation of being the most advance city in the delivery of health care. Post Graduate Institute of Medical Sciences, and Govt. Medical College Sector-32 provides tertiary level of health care whereas secondary and primary level of health care is provided through health department UT Chandigarh.

In view of the advancement in the medical field and the Govt. of India having imposed ban on the creation of new posts the manpower is being engaged on contract basis. The health personnel in respect of doctors/para medics are not aware as to the basic functions with regard to state duties and protocols, which are to be maintained during the delivery of health care/disaster/exigency/emergency etc.

The modules are required to be prepared in respect of every subject and the batches of the health professionals i.e. doctors/para medics are to be deputed keeping in view their nature of duties so as to make them trained for deliver in the health care services in the field of their expertise for the benefit of the public at large in order to meet any epidemic/endemic/disaster etc. etc. This training will further enhance their capability of enter personnel skills among the health personnel's, patients, public and further to

have inter/intra departmental co-ordination which will enrich their knowledge and make them aware in order to cope with the global changing scenario.

Moreover, Chandigarh Administration has conceived the idea of medical tourism which is being actively pursued and the health professionals i.e. doctors/para medics are required to be made aware as to the basic concept of medical tourism so that the delivery can be made in most effective manner. A sum of Rs 5.00 lac is proposed for the Annual Plan (2010-2011) for the purpose under Other Charges.

iv. Establishment of Information Technology Department in Govt. Multi Specialty Hospital Sector-16, Chandigarh

Since Chandigarh Administration, Chandigarh as approved computerization of Govt. Multi Specialty Hospital, Sec .16, Chandigarh and the first phase has been completed by the C-DAC (Govt. of India undertaking) and the second phase is to be initiated in due course, thereby complete computerization of General Hospital, Sector 16 at secondary level.

Since the technical know how is required as to hardware/software and round the clock management of the same is to be required under technical persons, there is an urgent need to have an I.T. department of Health who can monitor/remove the defects as and when required. The same will be helpful to the department in the long run and trouble free service. The Health Department is catering to the health needs of the majority of the population of the Tricity of Chandigarh, PanchKula and Mohali. The Health Department is planning to connect all the departments in GMSH-16 and various other Health Institutions like CHC Sec.22, CHC- Manimajara, Poly Clinic Sec-45, E.S.I. Dispensary Sector-29 & 22 of the department through the state wide area network, computerization of hospital and provide internet services to most of the departments and administrative officials so as to improve the general efficiency on the administrative front. For this purpose, the starting with linking up most of the department heads through SWAN network in the first phase has made start. The span & reach would be widened and extended to cover most of the department of Hospital & various health institutions. The hospital computerization project, which was being managed by C-DAC, has now been taken over by the SPIC from October –2009 as C-DAC has withdrawn their support w.e.f.30.09.2009 & this department intends to start Information Technology Department in GMSH-16. For which following manpower is required on regular basis. The Finance Department has also accorded their approval vide U.O. No. 590-UTF-II(6)/09/4516 dated 06.07.2009.

Sr. No.	Name of Post	No. of posts
1.	System- Cum-Network Administration	1
2.	Application-Cum- Data Base Administration	1
3.	Data Entry Operators	8
TOTAL		10

In addition to this SPIC has also given an estimates of Rs.18.00 Lakhs for upgrading the existing setup i.e., Hardware & Software for improving the efficiency and speed of the computerization project. The SPIC would also need to keep on developing further modules as per the requirement of the department, which would be on chargeable

basis. It is also proposed to extend the internet facility through SWAN so as to cover the maximum number possible officials in phased manner.

It is thus proposed to include this work in the next Annual Plan 2010-2011. An Outlay of Rs. 35.00 Lakhs is proposed for the purpose under the head Other Charges during the Annual Plan 2010-2011.

v. Mobile Clinic for Detection of Cancer Patient in U.T.Chd.:

Committee of doctors was constituted for examining the feasibility to detect cancer among the Chandigarh population, especially in the rural area through mobile clinic. The committee met and has suggested the following measures.

1. Screening of women above 35 years for detection of cancer of cervix can be done by preparing PAP smear, and the pathologist at Govt. Multi Specialty Hospital (GH-16), Clinical Laboratory, can examine the same.
2. Screening for cancer of breast can be done by clinical examination and palpation of breast and can be referred for mammography at Govt. Multi Specialty Hospital (GH-16) Chandigarh.
3. Other suspected cases of cancer like Ca lung, can be screened by X-ray chest, suspected cases of Malignancies of prostate, Esophagus and colon can be sent for investigation to G.H.,Sec.16. Screening of Clavier can be done on clinical examination.

It is pertinent to mention that the facility as to detection of cancer through mobile dispensary for general OPD was examined in the past and was not found feasible. However, mobile clinic can exclusively be deputed fitted with the necessary gadgets and staff thereof for detection of cancer in population, which is proposed as below:-

The mobile clinic ambulance is to be purchased and the staff to be posted can be taken on contract through service provider for making the mobile clinic for detection of cancer patients in UT Chandigarh functional. A sum of Rs 5.00 Lacs are proposed for annual plan 2010-2011 for the purpose under Other Charges.

vi. Financial Aid to Children with congenital Heart Disease:

In infants & children congenital heart defects constitute the major chunk of pediatric cardiac problems. Management of these babies (Medical & Surgical) require special expertise, is time consuming, and is generally out of reach of poor patients who have meager resources and inadequate finances to meet the expenses involved in treating these children. The Health Deptt. initiated this scheme in the year 2007-08. This scheme needs to be continued in the next Annual Plan 2010-2011 also as there are many children with these Congenital Heart defects.

The selection of cases suitable for surgery and financial help can be taken care by technical-cum-executive committee consisting of doctors and administrative officers. This scheme may be included in the 11th Five Year Plan. For this purpose an outlay of Rs.15.00 lacs are proposed for the Annual Plan 2010-2011 under Other Charges.

vii. **Project for Establishment of Dental Implant Centre and Oral Cancer Screening Centre in Sector-50-C, Chandigarh.**

a. **Dental Implant Centre**

At present the one of the most prestigious project of U.T. Administration and the first in the country, which has gained the highest publicity reaching the global level is the “**Dental Implant Center**” presently operating from the Polly Clinic Sector-45, Chandigarh.

It has succeeded in providing facility of Dental Implants to the common man of U.T. Chandigarh and for flung areas of Punjab, Haryana, New Delhi and Himachal Pardesh. So the goal has been achieved. But still to take it to the heights of academic position, research as well as incorporating enhanced surgical skills it needs to expand for which land is required to make it a state of art center of excellence. This project has already helped I promoting Dental Tourism in the City Beautiful- Chandigarh.

B. **Oral Cancer Screening Centre**

The Second upcoming prestigious project, Which has been approved by the Chandigarh Administration is the “**Oral Cancer Screening Canter**.” This project would also be the first in the country, in the Govt. sector which would be serving a noble cause. Oral Caner affects the oral cavity of the human body, which includes the lips, tongue, mouth and the throat. It forms approximately 3-4% of all cancers of the body. India has the highest occurrence of the oral cancer in the world. Every 30secs, someone in the country of a disease related to Tobacco or Gutkha. Every 2secs, One Indian child tries tobacco for the first time. Teenagers consume anywhere between 5-15 Pkts of Gutkha everyday. 4000 babies die each year as women refuse to quit smoking during pregnancy. Pan chewing has made oral cancer more prevalent then breast cancer, amongst women. The most common cause is the use to tobacco in its various forms.

The slums of the city and in addition to the general public, which includes the adult as well as teenagers, are addicted to the use to tobacco in various forms. To provide Oral Cancer screening a proper space is required to cater the patients coming for **screening, their education and primary care**. Hence it is proposed that the land measuring 1.25 acres in Sector-50-C, Chandigarh already earmarked for health institution the sate of art center of excellence having wings for Dental Implant Centre and Oral Cancer Screening Centre and Centre for Laser Dentistry be established. The architecture department will be asked to supply the layout plan. The following manpower is required for the purpose :-

Sr. No.	Particular of Post	For the Oral Cancer Screening Centre	For Dental Implant Centre
		No. of posts	No. of posts
1.	Dental Surgeon	1	1
2.	Pathologist	1	--
3.	Staff Nurse	1	1
4.	Dental Assistant	1	2
5.	Clerk	1	1
6.	Radiographer	--	1
7	Driver	1	--
8	Attendant	1	1
	TOTAL	7	7

In addition to this provision for purchase of Mobil Dental Van, Dental equipments/Dental material, Office furniture is also proposed during annual plan 2010-2011. An outlay of Rs. 25.00 lacs as a token provision is proposed for the purpose under Other Charges during Annual Plan 2010-2011.

viii. Setting up of Chandigarh Orthodontic Centre.

Orthodontics is that branch of Dentistry that provides treatment of irregular teeth and jaws also known as malocclusion. Some form of malocclusion is prevalent in about 50% of all teenagers. Regretfully not many seek treatment due to financial constraints. Malocclusions if left untreated not only lead to functional impairment but also lower self esteem in and individual.

The aim of this project is to provide high class specialized service to the common man living in U.T. and the adjoining areas at no profit to loss basis. At present this facility is available, in the Government Sector, only in the P.G.I. It is not even available at the Government Medical College, Sector-32, and Chandigarh. The P.G.I. alone cannot cope with the number of patients and the Private Practitioners are out of reach of the common man (their charges are between Rs. 20,000 to 40,000). It is the aim of the project to provide this treatment at a flat rate of Rs. 6,000/- only. These charges are less than those charged by the P.G.I. The setting up of Orthodontic Centre will be another feather in cap of Health Department, U.T, and Chandigarh. It is, thus proposed to include this proposal in the next annual plan 2010-2011. For this purpose an outlay of **Rs. 10.00 lacs** is proposed as a token provision under the head **other charges** during the Annual Plan 2010-2011.

ix. Implementation of Rastriya Swasthya Beema Yojana in U.T. Chd.

As per direction of Ministry of Labour, G.O.I. New Delhi Rastriya Swasthya Beema Yojana is to be implemented in U.T.Chandigarh for providing medical care/treatment to the 8670 BPL families upto the amount of Rs. 30,000/- per family per annum.

The implementation process as per schedule of G.O.I. is being followed as under:

1. Indian Red Cross societies, U.T. Chandigarh has engaged as Nodal Agency for implementation of RSBY.
2. Inter Departmental task force has also been constituted as mentioned above.
3. BPL families have been identified by the Food and Supply Department.

As per guidelines issued by the G.O.I., Indian Red Cross Society, U.T. Chandigarh has been engaged as Nodal Agency for implementation of Rastriya Swasthya Beema Yojana . The 75% estimated annual premium per family per annum is to be borne by the Central Govt. & remaining 25% of the annual premium by the U.T. Govt. The scheme has been started during the F.Y. 2009-2010. For this purpose an amount of Rs.15.00 Lakhs has been proposed under the head Other Charges during the Annual Plan 2010-2011

x. a) Machinery and Equipments:

In the changing scenario and consumer awareness under consumer protection act the health infrastructure has to be upgraded in terms of equipments and machineries, repairs and annual maintenance contract etc. in order to provide uninterrupted services. Moreover with the introduction of user charges and the receipt being generated by the Health Deptt. From primary and secondary level to the tune of Rs.300.00 lacs per annum. The old and worn out equipments have to be replaced with the new one and the hospital has to be upgraded with the latest technology equipments/instruments. In addition to this with the starting of New O.P.D. Block in the F.Y.2010-2011 the new latest technology Machinery/ Equipment such as Patient beds, side trolleys, waiting chairs, wheel chairs, computer./printers, O.T. Tables etc cardiac tables etc is required to be purchase. As such an outlay of Rs 250.00 lacs is proposed during the e Annual Plan 2010-2011 for the purpose under Machinery and Equipments:

b. Provision of Liquid Oxygen Plant in GMSH,Sec.16 Chandigarh:

Hospital proposes to have its own liquid oxygen plant for which the proposal is being taken to lay down the specifications etc. etc. so that oxygen can be made available through the said plant thereby reducing the cost of gas being procured through cylinder at present and for which to and fro loading/unloading cost is paid will minimize the dependency on the limited firms of the region. The approximate cost of the same would be around sixty lacs. An Outlays of Rs 25.00 lacs are proposed during the Annual Plan 2010-2011 for the purpose under Machinery & Equipment.

xi. Material/Consumable:

In order to effectively provide efficient service to the patient various material as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. are required to be provided. A sum of Rs 150.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under **Supplies & Material**.

xii. Grant in Aid to Voluntary Organizations:

The Health Department UT Chandigarh is also providing Grant-in-Aid to the Voluntary Organizations such as matching grant to State Blood Transfusion Council, UT Chandigarh & State Thalassaemia Children Welfare Association, and PGI Chandigarh. In addition to this proposal for socio-economic up liftment and rehabilitation of HIV infected affected children is also proposed. There are about 25 widows and 171 children who are affected by HIV/AIDS and living in U.T. Chandigarh. The proposal is to provide Rs. 1000/- per month for HIV positive widows as widows pension and Rs. 700/- per month as scholarship to the children. It is thus

proposed to make provision for providing grant-in-aid to these organizations/societies in the Annual Plan 2010-2011. An outlay of Rs.50.00 lacs are proposed for the Annual Plan 2010-2011 for the purpose under Grant- In- Aid.

xiii. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture; telephone Charges, advertisement expenses, P.O.L. expenses and other misc. Day to day expenses. As the new OPD block

is likely to be started from the 1st April 2010 the furniture & fixture is to be purchased for New O.P.D's. A sum of Rs 100.00 lacs is proposed for the Annual Plan (2010-2011) for the purpose under Office Expenses.

xiv. Motor Vehicle:

a. Purchase of Ambulances for V.V.I.P visits in U.T Chandigarh

At present there is no ambulance fitted with the accessories/ emergency equipment to cover the visit of President of India, Prime Minister of India and other high dignitaries. The govt. of India has issued directions for arranging one ambulance for V.V.I.P. visits fitted with all emergency equipments for their safety & security. An outlay of Rupees 50.00 Lacs is proposed for the purpose during the Annual Plan 2010-2011 Motor Vehicle. The case has already been taken up with the Govt. of India for their approval.

b. Project for Integrated Ambulance Services in Union Territory Chd.

The ambulances available with the hospitals/NGOs in the city does not keep pace with the requirement during emergency of road side trauma / accidents. More over during the fatal accidents there is no sufficient time for calling the ambulance in view of very short window period. The ambulances are required for the immediate transportation under the supervision of qualified and well trained staff and simultaneously communication is to be made with the hospitals, where the patient is to be shifted. The treating doctor of the hospital in the trauma emergency will be well prepared to receive the patient and will keep all the resuscitation measures ready so as to start the treatment on the arrival of the patient in the hospital. The Health department purchased (Normal) Seven Ambulances during the financial year 2008-2009. However, to meet its objective of having well equipped & manned ambulances three State of Art, ambulances, for safe transportation of injured persons or serious patients from GMSH Sec.16, Chandigarh & GMCH Sec.32, Chandigarh to Territory care hospital i.e P.G.I. Chandigarh has also been approved. These three ambulances will be stationed at GMCH-32 & GMCH Sec.16, Chandigarh. The manpower will be outsourced and equipment/material etc. etc. will be made available for these ambulances. An outlay of Rs 50.00 lacs is proposed for the purpose during the Annual plan 2010-2011 under Other Charges.

(B) Capital Works:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the secondary level and further to fulfill the various statutory obligations by the hospitals for which additional space is required and the same will be made after the approval of drawings and design by the Chief architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

i. Civil Works/Public Health:

For which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

ii. Electrical/Electricity Upgradation of Transformers:

Since the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed along with back up line of heavy duty generator and heavy load sub station to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance. A sum of Rs 70.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under Capital Outlay.

iii. New OPD Complex in General Hospital, Sec-16, Chd.

Govt .Multi Specialty Hospital, Sector 16 (Previously known as General Hospital)was established with the infrastructure of 1.50 - 3.00 Lac population of the city. With passage of time the population of the city has increased many folds and the present population is appx. 10 lacs (9.1 lac as per 2001 census). The OPD services have been increased in respect of each department. In order to cater the need of the general population, the annual OPD of the hospital is appx. 3.5 lacs, the OPDs are to be provided with sufficient space for examination, procedure room, etc. etc. so that the patients can be clinically examined and procedure, if required, can be done immediately so as to provide quick relief and the patient can be sent back as OPD patient.

The construction work has already been started.& likely to be completed during the F.Y. 2010-2011, as such the work is required to be continued during the next Annual Plan (2010-2011)also. Since the hospital is providing treatment to the patients at secondary level and is in the process of adding the super specialties in the field of Cardiology, Urology, Neurosurgery etc. during the first phase and has started the DNB course in Department of Pediatrics & Gynae in the past. Moreover, the hospital intends to start DNB course in the department of Medicine, Surgery, Orthopedics etc. etc. during the 11th five year plan and above all the School of Nursing is being upgraded to College of Nursing thereby increasing the faculty and the number of students which require the basic infrastructure as to Auditorium, Conference Hall is also proposed .A sum of Rs 500.00 lacs is proposed for the Annual Plan (2010-2011) for the purpose under Capital Outlay.

iv Air Conditioning of Multi Storey Building, Govt. Multi Specialty Hospital,Sec.16, Chd.:

The multistory building of Govt. Multi Specialty Hospital,Sec.16 and the New OPD Block to be constructed are required to be air conditioned totally so that the congenial atmosphere is available to the working staff/patients and their accompanying relatives. Moreover, the atmosphere plays an vital role in the well being of the patients. Since all patients except from the State of Punjab/Haryana/U.T. posted at Chandigarh, Panchkula and Mohali are required to pay the “user charges” and the same can be

effectively increased in order to meet the recurring expenditure on account of infrastructure, electricity/maintenance thereof. The estimated cost of air conditioning of the multistory building and that of new OPD block for State of Art air conditioning plant is approx. five crore. A sum of **Rs 50.00 lacs** are proposed for the Annual Plan (2010-2011) for the purpose under **Capital Outlay**.

v. Multilevel Parking at Govt. Multi Specialty Hospital, Sec.16,Chd.

The Chandigarh Administration, Chandigarh had constructed General Hospital,Sec.16,Chandigarh for an estimated population of 1.5 lac whereby the population of the city has reached approximately 10 lacs, whereas the indoor/outdoor OPD Nos. has increased thereby increase in the vehicles. The parking of the vehicles has become a bottle neck during the peak hours and there has been shortage of space. In view of the same multilevel parking is required for which the proposal is submitted with the Architect Department. A sum of **Rs 10.00 lacs** are proposed for the Annual Plan (2010-2011) for the purpose under **Capital Outlay**.

vi. Construction of Administrative Block in Govt. Multi Specialty Hospital Sector – 16,Chd.

At present the office of the Director Health Services-cum-Principal Medical Officer, Medical Superintendent Office, Accounts Branch are housed in the Sarai building which infact was meant for the attendants of the patients. The accommodation is not suitable for office but the staff has been accommodated because there is no separate place for their sitting. Similarly the staff working under Food Inspectorate and Drug Control has also been accommodated in the hospital premises. For some time past it was considered that there should be a separate building for these offices, especially for the staff of the Food Inspectorate and Drug Control where the public generally visits for their work relating to these offices. This adds to the infection to the patients. It is, therefore, proposed that there should be a separate Administrative Block where all these offices could be housed for proper co-ordination.

There is a space near the existing gate of Govt .Multi Specialty Hospital,Sec.16,Chandigarh which has a residential complex of 4 houses presently occupied by State AIDS Control Society, UT, Chandigarh and other para-medical staff. The space can be made available after the demolition of the said houses and taken into coverage. The area in the surrounding will be able to make a 2 to 3 storey building for the Administrative Block. The space being outside the hospital will have the advantage facility of parking and will reduce the infection in the hospital. A token provision of **Rs50.00 Lacs** is proposed for the the Annual Plan 2010-2011 under Capital Outlay.

vii. Extension of Multi Storey Building in Govt. Multi Specialty Hospital Sector – 16,Chd.

The population of Chandigarh has crossed above Ten Lakhs and the patients referred from the surrounding areas of Punjab, Haryana & Himachal Pardesh come to this hospital for various types of examinations/ investigations/ treatments & Hospitalization . With the result this hospital is experiencing lack of space. In order to reduce the ever growing work load on tertiary level of Hospital many new specialties including latest infrastructure/ Machinery like Color Doppler, Endovision System, Dialysis Machines,

O.T. Tables, E.N.T. Equipments have been added in the hospital very recently & on the basis of this the General Hospital has been notified as "Govt. Multi Specialty Hospital".

In view this it has been proposed that Multi Storeyed building be extended about 30-40 feet from Ist to 6th floor towards Madhya Marg. This will accommodate expanding investigating Machines, Laboratory like C.T. Scan, MRI, Deptt. of Histopathology, Microbiology etc on ground floor. The O.T. II & III situated at IInd & IIIrd floor will be able to accommodate two more Operation Theaters. As such ivth, Vth & vith Floors will be utilize for other Special investigations like Dialysis, TMT, Echo, EEG, Endoscopies/ more private rooms etc. Accordingly an estimates amounting to Rs. 1.58 Crores has also been received in this office from C.E. office for according administrative approval. The office has examined the same & recommended for its approval for providing better care facilities to the public. In view of above this work may be included in the next Annual Plan 2010-2011 with an outlay of Rs. **50.00 Lakhs** under **Capital Outlay**.

viii. Construction of New Ramp in Multi Storey Building in Govt. Multi Specialty Hospital Sector – 16,Chd.

The Multi Storey building was constructed about 35 years back and it is a Seven Storeyed Building. There are three elevators provided to this building for the use of patients as well as staff members. Ramp is provided between the emergency block & Multi Storeyed building upto first floor from ground floor. It has not connected to the remaining floors. In order to avoid any eventuality in future and in the even of mass disaster like earthquake etc.it is essential to provide ramp by connecting all the floor up to top level In public interest. For this purpose an outlay of Rs. 20.00 Lakhs is proposed during Annual Plan 2010-2011 under Capital Outlay.

The detailed break up of the proposed outlay for the Annual Plan 2010-2011 is given as under:

(Rs.in lacs)

SR.No	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	Constructions works (New)	750.00
2.	Salary of staff (existing)	25.00
3.	Salary of Staff (New)	75.00
4.	Office expenses	100.00
5.	Supplies & Material	150.00
6.	Grant in Aid	50.00
7.	Other charges (for wages of contractual /outsourcing staff	320.00
8.	Motor Vehicle	100.00
9.	Machinery & Equipment	275.00
	Total	1845.00

H.4 Strengthening of Urban Subsidiary Health Centers: (Rs.200.00 lacs)

Chandigarh is spread in over an area of 114 sq.km. The Union Territory of Chandigarh has 22 villages out of which 8 villages are within the territorial jurisdiction of Municipal Corporation Chandigarh. In order to meet with the public demand the following three dispensaries were started during the 9th plan while making internal adjustments.

i. Subsidiary Health Center in UT Secretariat Chandigarh.

The required staff for these dispensaries has not been sanctioned. Keeping in view the shortage of staff, the Health Department, UT Chandigarh proposed to provide the required staff for these dispensaries on contract basis during the 11th Five Year Plan 2007-12. But these posts are required on regular basis as per details given below during the Annual Plan 2010-2011.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 3.00 Lakhs as token provision are proposed for the purpose of salary during Annual Plan 2010-2011.

ii) Subsidiary Health Centre, Modern Housing Board Complex at Manimajra.

The required staff for these dispensaries has not been sanctioned. Keeping in view the shortage of staff, the Health Department, UT Chandigarh proposed to provide the required staff for these dispensaries on contract basis during the 11th Five Year Plan 2007-12. But these posts are required on regular basis as per details given below during the Annual Plan 2010-2011.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 3.50 Lakhs as token provision are proposed for the purpose of salary during Annual Plan 2010-2011.

iii) Subsidiary Health Center, Distt. Courts, Sector-17, Chandigarh.

The required staff for these dispensaries has not been sanctioned. Keeping in view the shortage of staff, the Health Department, UT Chandigarh proposed to provide the required staff for these dispensaries on contract basis during the 11th Five Year Plan 2007-12. But these posts are required on regular basis as per details given below during the Annual Plan 2010-2011.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 3.50 Lakhs as token provision are proposed for the purpose of salary during Annual Plan 2010-2011.

In addition to above the followings four new Dispensaries are also proposed to be opened during the Annual Plan 2010-2011. These are to be strengthened in order to ensure that the common citizen specially the low socio economic status/poor is able to avail the services at grass root level thereby reducing the pressure on CHC/Secondary/Tertiary level of hospital The detail of which is as below.

NEW SCHEME

1. Opening of Subsidiary Health Center in Sector 52, Chandigarh:

In order to meet with the demand of residents of Sector 52 and Sector 61, Chandigarh to provide better health care facility, one Subsidiary Health Center is proposed to be opened in the next Annual Plan 2010-2011. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2010-2011 for the smooth functioning of Health Care Center. In addition to this provision for providing lab. Services in various subsidiary health center is also proposed in the next Annual Plan 2010-2011.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 2.50 Lakhs as token provision are proposed for the purpose of salary during Annual Plan 2010-2011.

2. Opening of Subsidiary Health Center in Sector 38-West, (Near Dadu Majra)

In order to meet with the demand of residents of Sector 38 West and Sector 39, of Chandigarh to provide better health care facility, one Subsidiary Health Center is proposed to be opened in the next Annual Plan 2010-2011. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2010-2011 for the smooth functioning of Health Care Center.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 2.50 Lakhs as token provision are proposed for the purpose of salary during Annual Plan 2010-2011.

3. Opening of a Subsidiary Health Center in Sector-48 Chandigarh:

The population of southern Sector-48 to Sector-56, Chandigarh is increasing day by day due to increasing Multi Storey Buildings. In order to meet with the demand of residents of Sector 48 of Chandigarh to provide better health care facility, one Subsidiary Health Center is essential and required to be opened in the next Annual Plan 2010-2011. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2010-2011 for the smooth functioning of Health Care Center .

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 2.50 Lakhs as token provision are proposed for Annual Plan 2010-2011 for the purpose of salary.

4. Opening of a Subsidiary Health Center in Sector-63, Chandigarh:

In order to meet with the genuine demand of residents of Sector-63, of Chandigarh to provide better health care facility, one Subsidiary Health Center is essential and required to be opened in the next Annual Plan 2010-2011. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2010-2011 for the smooth functioning of Health Care Center.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
TOTAL		7

An outlay of Rs 2.50 Lakhs as token provision are proposed for the purpose of salary during Annual Plan 2010-2011.

PROPOSED MANPOWER

1. Outsourcing

Since, primary level of health care has to be strengthened and the manpower engaged over and above the sanctioned post during the 10th Five Year Plan 2002-2007 after the approval of the Chandigarh Administration in anticipation of the approval of Govt. of India will continue during the Annual Plan 2010-2011. A sum of **Rs 35.00 lacs** are proposed for the wages of contractual services during the Annual Plan (2010-2011) for the purpose under Other Charges.

2. Equipment/Machinery:

The primary level of health care at Urban Subsidiary Health Centers has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so, the low socio economic sector is able to achieve the benefit in most subsidized manner and free treatment can be rendered to poor. The Urban Subsidiary Center are required to be further equipped with all latest gadgets i.e. machinery/instruments and hospital furniture etc. etc. A sum of **Rs 25.00 lacs** are proposed for the Annual Plan (2010-2011) for the purpose under Machinery & Equipment.

3. Material/Consumable:

In order to effectively provide efficient service to the patient various material as to linen, consumables, medicines etc. are required to be provided. A sum of **Rs 30.00 lacs** are proposed for the the Annual Plan (2010-2011) for the purpose under Supplies & Material.

4. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture; telephone Charges, advertisement expenses, P.O.L.expenses and other misc. day to day expenses. A sum of **Rs15.00 lacs** are proposed for the the Annual Plan (2010-2011) for the purpose under Office Expenses.

5. Capital Works:i) Construction of Civil Dispensary Building Sector-40, Chd.

It has been decided to add more medical facilities in the existing Civil Dispensary, Sector-40, and Chandigarh for which more space is required. The old Dispensary

building is very small and there is lack of space for starting new medical services. Therefore, the committee constituted for the purpose has recommended that old building may be renovated / strengthen with additional medical facilities. As there is no Govt. Hospital in southern area of city. For this purpose the Chief Engineer U.T. has submitted an estimates of Rs. 97.32 Lacs. It is therefore proposed to include this work in the next Annual Plan 2010-2011 & an outlay of Rs. 50.00 Lakhs is proposed for the Purpose.

ii) Provision of Various Civil & Electrical Works

The present infrastructure with regard to the building is further required to be modified in order to provide for various repair and maintenance civil/electrical works in Urban Subsidiary Health Centers to full fill the various statutory obligations for which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Depts. Chandigarh Administration.

A sum of Rs 25.00 lacs is proposed for the Annual Plan (2010-2011) for the purpose under capital outlay.

The break up of the proposed outlay is given as under:

Sr. No.	Particulars	Proposed outlay for Annual Plan 2010-2011 (Rs. In Lacs)
1.	Constructions works (New)	75.00
2.	Salary of New Staff	20.00
3.	Office expenses	15.00
4.	Supplies & Material	30.00
5.	Machinery & Equipment	25.00
6.	Other charges (for contractual/outsourcing staff)	35.00
	Total	200.00

H.5 Strengthening of Employees State Insurance Scheme: (Rs.400.00 lacs)

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The E.S.I. Corporation has fixed a ceiling amount Rs.1200/- per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share. At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 70000 ESI workers. The expenditure of these workers along with staff working in these dispensaries is being met out of Non Plan Scheme.

The scheme of employee State Insurance is being expanded to new sectors of employment. With the setting up of new industries, the numbers of ESI workers are increasing day to day. To meet with this increased load of workers & to provide better health care facility the Six new E.S.I. Dispensaries along with Ayurvedic facilities are required to be opened in the next Annual Plan 2010-2011 with the following staff on regular basis during the Annual Plan 2010-2011:-

i) Opening Of New E.S.I. Dispensary In Bapu Dham Colony

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
TOTAL		10

ii) Opening Of New E.S.I. Dispensary In Industrial Area Phase-Ii Ramdarbar

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
TOTAL		10

iii) Opening of New E.S.I. Dispensary in Village Hallomajra Chandigarh

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
TOTAL		10

iv) Opening Of New E.S.I. Dispensary In Village Kaimbaia Chandigarh

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Clerk cum Data entry Operator	1
4.	A.N.M.	1
5.	Ward Servant	1
6.	Sweeper-cum- Chowkidar	1
TOTAL		6

v) **Opening of New E.S.I. Dispensary Manimajara Chandigarh**

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	5
2.	Pharmacist	3
3.	A.N.M.	2
4.	Trained Dai	2
5.	Clerk cum Data entry Operator	2
6.	E.C.G. Technician	1
7.	Lab. Technician	1
8.	Radiographer	1
9.	Ward Servani	6
10.	Sweeper-cum- Chowkidar	2
TOTAL		25

vi) **Opening of Ayurvedic Dispensary in E.S.I. Dispensary Sector-29, Chd.**

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The E.S.I. Corporation has fixed a ceiling amount Rs.1200/- per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share. At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 70000 ESI workers. In order to meet with the demand of E.S.I. Workers it is proposed to start Ayurvedic Dispensary in the premises of E.S.I. Dispensary Sector-29, Chandigarh with the following staff:-

Sr. No.	Name of Post	No. of posts
1.	Medical Officer (Ayurveda)	1
2.	Pharmacist	2
3.	Clerk cum Data entry Operator	1
4.	Ward Servant	1
5.	Sweeper-cum- Chowkidar	1
TOTAL		6

An outlay of Rs 25.00 Lakhs as token provision is proposed for the purpose (for Sr. No. I to VI) under **Salary Head** during Annual Plan 2010-2011.

OUTSOURCING

As the process for filling up these regular posts will take lot of time, till then these posts are required to be filled up through outsource after the approval of the Chandigarh Administration during the Annual Plan 2010-2011. A sum of Rs 15.00 lacs is proposed for the wages of contractual services during the Annual Plan (2010-2011) under Other Charges. In addition to this provision for purchase of Medicines for E.S.I. Workers, Purchase of Vehicle, Equipment, Office Expenses is also proposed during the Annual Plan 2010-2011.

The break up of the proposed outlay is as under: -

(Rs. In Lacs)

Sr. No.	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	Constructions works (New)	5.00
2.	Salary of New Staff	25.00
3.	Office expenses	5.00
4.	Supplies & Material	315.00
5.	Other Charges (for Outsourcing staff)	25.00
6.	Machinery & Equipment	15.00
7.	Motor Vehicle	10.00
	Total	490.00

H.6 Upgradation of Poly Clinic at Village Burail (Near Sector 45), Chandigarh into 50 Bedded Hospital: (Rs.310.00 lacs)

One no. of Poly clinic has been established in village Burail the southern sector of UT Chandigarh and providing primary level of health care to the adjoining sectors and urban slums. This Poly Clinic has been proposed to be upgraded during the 11th five year plan so as to convert into 50 bedded Community Health Center. This facility will reduce the burden of the common citizen especially in the bracket of low socio economic status for availing the facility nearby and without traveling distance. Moreover, the burden on the secondary and tertiary level will be reduced.

1. PROPOSED MANPOWER

a) **Outsourcing**

Since primary level of health care has to be strengthened and the manpower engaged over and above the sanctioned post during the 10th five year plan 2002-2007, after the approval of the Chandigarh Administration in anticipation of the approval of Govt. of India. Various services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced during the 11th Five Year Plan apart from the technical manpower required in the category of doctors, staff Nurses, Nursing Sister, Laboratory Technician, Radiographers, Pharmacists, OTAs, Drivers, Cleaners, Receptionist etc. etc. which will be over and above the sanctioned posts in order to upgrade the Poly Clinic at Village Burail to 50 bedded hospital for providing round the clock emergency/casualty/maternity services etc. A sum of Rs 20.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under **Other Charges**.

b) **Addition of Staff on Regular Basis.**

As the Ploy Clinic Sector-45, Chandigarh will be strengthened & being upgraded to 50 bedded Hospital and the indoor services are being started shortly. For the smooth functioning of Poly Clinic -45, Chandigarh, the following posts are also required to be created on regular basis during the Annual Plan 2010-2011:-

Sr. No.	Name of Post	No. of posts
1.	Senior Medical Officer	One
2.	Emergency Medical Officer	Five
3.	Medical Officer Psychiatry (M.D.)	One
4.	Medical Officer (Anesthetist)	Two
5.	Medical Officer (Radiologist)	One
6.	Medical Officer (Paediatric)	One
7.	Medical Officer (Pathology)	Two
8.	Medical Officer (Gynecology)	Two
9.	Receptionist	One
10.	Accountant	One
11.	Senior. Asstt..	Two
12.	Store Keeper/Clerk	Two
13.	Stenographer	One
14.	Data Entry Operator	Five
15.	Cashier	One
16.	Nursing Sister	Three
17.	Staff Nurses	Twenty
18.	Pharmacist	Four
19.	Laboratory technician	Four
20.	Radiographer	Three
21.	O.T. Assistant	Three
22.	Driver	Four
23.	E.C.G. Technician	Two
24.	Ward Servant	Twenty
25.	Peon	Two
	TOTAL	Ninety Three

An outlay of Rs. 25.00 Lacs is proposed as token provision for Annual Plan 2010-2011 for the purpose of salary.

2. Strengthening of Maternity & Primary Health Care Services in Southern in Settlement Colonies(Chandigarh Housing Board)

i) 100- Bedded Maternity Hospital in Maloya-I

Since the Chandigarh House Board has started settlement of slum population in southern sectors the necessity of strengthening of Maternity & Primary Health Care Services has been felt to improve the monitor able indicators i.e. Infant Mortality Rate & Maternal Mortality Rate as the one fourth approximate three lakhs slum population is residing in southern sectors. It is also not out of mention that 25% delivery of these sectors are yet to be done at home due to non availability of indoors maternity services nearby. In order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so over with the settlement of new colonies in the southern sectors up of low socio economic sector is able to achieve the benefit in most subsidies manner and free treatment can be rendered to poor and free. The Hospital is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. along with communication network, computerization in the next five years so that the said Maternity Indoor Hospital is on line with the secondary and tertiary level of hospitals. The Chandigarh Housing Board will provide the building for the

purpose & revenue expenditure is to be borne by the health department. As such The following manpower is proposed for the purpose during the next Annual Plan 2010-2011:-

Sr. No.	Name of Post	No. of posts
1.	Senior Medical Officer	One
2.	Emergency Medical Officer	Five
3.	Medical Officer (ENT)	One
4.	Medical Officer (Ortho)	One
5.	Medical Officer (Gynae& Obst.)	One
6.	Medical Officer (Psych.)	One
7.	Medical Officer (Paediatric)	One
8.	Medical Officer (Surgery.)	One
9.	Medical Officer (Eye)	One
10.	Medical Officer (Skin)	One
11.	Senior Asstt.	Two
12.	Store Keeper/Clerk	Two
13.	Data Entry Operator	Two
14.	Lady Health Visitor	One
15.	A.N.M.	Four
16.	Nursing Sister	Two
17.	Staff Nurses	Ten
18.	Pharmacist	Two
19.	Laboratory technician	Four
20.	Radiographer	Three
21.	O.T. Assistant	Three
22.	Driver	Two
23.	E.C.G. Technician	Two
24.	Ward Servant	Ten
25.	Peon	Two
TOTAL		Sixty Five

An outlay of Rs 15.00 Lacs are proposed as a token provision for Annual Plan 2010-2011 for the purpose of salary under Salary Head.

i) 30- Bedded Indoor Facility alongwith Ayush in Maloya-II

Keeping in view of settlement of slum population in southern sectors it has been felt that indoor primary health care facility along with AYUSH services is necessary in Maloya –II Chandigarh. It is thus proposed to open a 30 bedded indoor facility hospital along with AYUSH in Maloya –II, Chandigarh to provide better health care facility to the resident of these areas during the next Annual Plan 2010-2011 with the following manpower:-

Sr. No.	Name of Post	No. of posts
1.	Senior Medical Officer	One
2.	Medical Officer (Allopathic)	Three
3.	Medical Officer (Ayurvedic)	Two
4.	Medical Officer (Homeopathy)	Two
5.	Store Keeper/Clerk	One
6.	Data Entry Operator	Three
7.	Lady Health Visitor	One
8.	A.N.M.	Two
9.	Nursing Sister	One

10.	Staff Nurses	Five
11.	Pharmacist	Two
12.	Laboratory technician	One
13.	E.C.G. Technician	One
14.	Ward Servant	Five
15.	Peon	Two
	TOTAL	Thirty Two

An outlay of Rs 10.00 Lacs are proposed as a token provision for Annual Plan 2010-2011 for the purpose of salary under Salary Head.

2. Equipment/Machinery:

The primary level of health care at existing Poly Clinic at Village Burail near Sector 45, Chandigarh which is proposed to be upgraded into 50 bedded hospital has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidized manner and free treatment can be rendered to poor and free.

The proposed 50 bedded Community Health Center at Village Burail is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. along with communication network, computerization in the next five years so that the said hospital is on line with the secondary and tertiary level of hospitals and the patient can be benefited as to the teleconferencing and the computerization of the OPD and indoor as to diseased coding can create the data base for the planners as well as to combats with any disaster as to the epidemic/endemic. A sum of Rs 50.00 lacs is proposed for the Annual Plan (2010-2011) for the purpose under Machinery & Equipment.

3. Material/Consumable:

In order to effectively provide efficient service to the patient various material such as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. etc. are required to be provided. A sum of Rs 40.00 lacs is proposed for the Annual Plan (2010-2011) for the purpose under Supplies & Material.

4. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture; telephone Charges, advertisement expenses, P.O.L. expenses and other misc. day to day expenses. A sum of **Rs. 25.00 lacs** is proposed for the Annual Plan (2010-2011) for the purpose under Office Expenses.

5. Capital Works:

1. Construction of Additional Building for Strengthen of Poly Clinic at Village Burail(Sector-45) to 50- Bedded Hospital

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties OPDs, O.Ts, Laundry, CSSD,

Labour Room etc. to be made available at the primary level and further to full fill the various statutory obligations by the hospitals for which additional block is required to be constructed in Poly Clinic at Village Burail. For this work an estimate of Rs. 337.52 Lakhs has been received from Chief Engineer U.T. Chandigarh. It is thus proposed that this work may be included in the next Annual Plan 2010-2011. For this purpose an outlay of Rs. 100.00 Lakhs as token provision is proposed during the Annual Plan under capital outlay.

The break up of the proposed outlay is given as under:

(Rs. In Lacs)

Sr.No.	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	Construction works (New)	100.00
2.	Salary of new staff	50.00
3.	Office expenses	30.00
4.	Supplies & Material	50.00
5.	Machinery & Equipment	50.00
6.	Other charges (for contractual/outsourcing staff)	30.00
	Total	310.00

H.7 Primary Level of Health Care (Urban) 50 Bedded –Community Health Center, Sector-22, Chd. (Rs.170.00 lacs)

The Poly Clinic, Sector-22 has been upgraded to 50 bedded Community Health Center. The said Community Health Center is further strengthened to provide round the clock emergency/maternity services for which additional manpower /equipment/ machinery/ material/civil work is required to provide health care service at Community level and to reduce the burden on secondary/tertiary level. The below mentioned subjects are to be taken initially during the 11th Five Year Plan.

1. Proposed Manpower:

• Outsourcing

Since primary level of health care has to be strengthened and the manpower engaged over and above the sanctioned post during the 10th five year plan 2002-2007 after the approval of the Chandigarh Administration in anticipation of the approval of the Govt. of India, the various services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced apart from the technical manpower required in the category of doctors, staff Nurses, Nursing Sister, Laboratory Technician, Radiographers, Pharmacists, OTAs, Drivers, Cleaners, Receptionist etc. etc. which will be over and above the sanctioned posts in order to strengthen the Community Health Center Sector-22, Chandigarh for providing round the clock emergency/ casualty/ maternity, Laundry, Kitchen services etc. A sum of Rs 25.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under Other Charges.

In addition this it is also pointed out that the work of CHC Sector-22, Chd. Which is a 50- bedded hospital and is providing round the clock services has also been increased manifold and no new posts of Medical Office / Senior Medical Officer has been sanctioned for the last so many years. In order to provide better health care facilities, it is

proposed that the following new posts of Medical Officer may got created on regular basis during the Annual Plan 2010-2011.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer (Anesthetist)	Two
2.	Medical Officer (Gynae& Obst.)	Two
3.	Medical Officer (Radiologist)	One
4.	Medical Officer (Paediatric)	One
5.	Medical Officer (GDMO)	Four
	TOTAL	Ten

An outlay of Rs. 5.00 Lacs are proposed as a token provision for Annual Plan 2010-2011 for the purpose of salary.

ii) Upgradation the Services of CITCO (Industrial Area Phase-I) Dispensary into Primary Health Centre Level.

During the Annual Plan 2010-2011 it is also proposed to upgrade the CITCO Industrial Area Phase-I Dispensary in to Primary Health Care for providing better health care services to the residents of surrounding area. The funds for Civil Works will be met out of National Rural Health Mission & other Revenue expenditure for engagement of regular Manpower is proposed from Chandigarh Administration with the following details: -

Sr. No.	Name of Post	No. of posts
1.	Senior Medical Officer	One
2.	Emergency Medical Officer	One
3.	Medical Officer	One
4.	Dental Surgeon)	One
5.	Lady Health Visitor	One
6.	A.N.M.	Three
7.	Drivers	Three
8.	Lab. Technicians	Two
9.	Pharmacists	Three
10.	Radiographer	One
11.	Clerk	One
12.	Data Entry Operators	Two
	TOTAL	Twenty

An outlay of Rs 10.00 Lacs are proposed as a token provision for Annual Plan 2010-2011 for the purpose of salary under Salary Head.

iii) Opening of Polyclinic in Southern Sectors (Sector-49-C), Chandigarh

The population of southern Sector-46 to Sector-56, Chandigarh is increasing day by day due to increasing Multi Storey Buildings. Keeping in view the demand of southern sectors & to provide better health care facility to the residents of these Sectors a polyclinic with emergency Services is preferred in the next Annual Plan 2010-2011. The building is to be provided by the Chandigarh Housing Board. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2010-2011.

Sr. No.	Name of Post	No. of posts
1.	Senior Medical Officer	One
2.	Emergency Medical Officer	Five
3.	Medical Officer (ENT)	One
4.	Medical Officer (Ortho)	One
5.	Medical Officer (Gynae& Obst.)	One
6.	Medical Officer (Psych.)	One
7.	Medical Officer (Paediatric)	One
8.	Medical Officer (Surgery.)	One
9.	Medical Officer (Eye)	One
10.	Medical Officer (Skin)	One
11.	Senior Asstt.	Two
12.	Store Keeper/Clerk	Two
13.	Data Entry Operator	Two
14.	Lady Health Visitor	One
15.	A.N.M.	Four
16.	Nursing Sister	Two
17.	Staff Nurses	Ten
18.	Pharmacist	Two
19.	Laboratory technician	Four
20.	Radiographer	Three
21.	O.T. Assistant	Three
22.	Driver	Two
23.	E.C.G. Technician	Two
24.	Ward Servant	Ten
25.	Peon	Two
	TOTAL	Sixty Five

An outlay of Rs 15.00 Lacs are proposed as a token provision for Annual Plan 2010-2011 for the purpose of salary under Salary Head.

2. Equipment/Machinery:

The primary level of health care at Community Health Center has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidies manner and free treatment can be rendered to poor and free. The CHC is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. along with communication network, computerization in the next five years so that the said CHC is on line with the secondary and tertiary level of hospitals and the patient can be benefited as to the teleconferencing and the computerization of the OPD and indoor as to diseased coding can create the data base for the planners as well as to combats with any disaster as to the epidemic/endemic. A sum of Rs 25.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under Machinery & Equipment.

3. Material/Consumable:

In order to effectively provide efficient service to the patient various material as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. etc. are required to be provided A sum of Rs 50.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under Supplies & Material.

4. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L .expenses and other misc. day to day expenses. A sum of Rs 20.00 lacs are proposed for the Annual Plan (2010-2011) for the purpose under Office Expenses.

5. Capital Works:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the primary level and further to full fill the various statutory obligations by the hospitals/CHC.

a. Civil Works /Public Health:

For which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

b. Electrical/Electricity:

Since the old block of the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed alongwith back up line of heavy duty generator to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance.

A sum of Rs.20.00 lacs is proposed for the Annual Plan (2010-2011) for the purpose under capital outlay.

The break up of the proposed outlay is given as under:

(Rs. in Lacs)

Sr.No.	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	Constructions works (New)	20.00
2.	Salary of staff new	30.00
3.	Office expenses	20.00
4.	Supplies & Material	50.00
5.	Machinery & Equipment	25.00
6.	Other charges (for contractual/outsourcing staff)	25.00
	Total	170.00

H.8 Strengthening of School Health Scheme in U.T.Chandigarh: (Rs.150.00 lacs)

Health Department, U.T., Chandigarh caters to the need of school students as to Health Care through School Health Scheme. The Administrator, U.T., Chandigarh has desired to strengthen the School Health Services in order to ensure that all children in school going age group are free from diseases and can be examined at the level of school thereby can be diagnosed as to various illnesses which can be cured with minimal efforts by providing vital/essential medicines by the doctors and teachers at school level.

School health Scheme has been providing preventive and curative health care to school children in U.T. Chandigarh. The programme has been successfully covering 1.38 Lakhs child population of 104 Govt. Schools. For the smooth functioning of the programme, following is the immediate need to complete the existing eight team design of School Health Programme. To provide basic minimum facilities as to Health Care to the children in different schools of U.T., Chandigarh the provision is to be made with regard to man power, medicines, and vehicles health personals through service provider has been sanctioned by the Chandigarh Administration during the Annual Plan 2006-07 and will be continued during the next Annual Plan 2010-2011 also for collecting available the data with regard to the school children medical examination and its reports, rosters, correspondence etc on day to day basis.

In addition to this School Health Scheme needs to be expanded further to enable it to cover 77 No.'s of Private Schools with One Lakh population and upcoming govt. schools. For this purpose half acres of available land in sector-61, Chandigarh is likely to be earmarked to the Health Department U.T. Chandigarh & this land can be utilized for a additional center for School Health Programme which can cater the need of southern of Chandigarh with the following additional manpower:-

A. Manpower:

Sr. No.	Name of Post	No. of posts
1.	Medical Officer M.B.B.S.	Eight
2.	Dental Officer (B.D.S..)	Ten
3.	Computer Programmer	One
4.	Refractionists	Eight
5.	Dietician	Five
6.	Counselor	Eight
7.	Pharmacists	Two
8.	Statistical Assistant	One
9.	Data Entry Operator	Eight
10.	Peon/Helper	Four
	TOTAL	Fifty Five

B. Strengthen Alternate Oral Health Care Delivery System for Prevention of Dental Diseases in Rural Areas of Chd.

The Health Department, U.T. Chandigarh proposed to strengthen Alternate Oral Health Care Delivery System for prevention of Dental diseases in rural areas through the existing health and educational infrastructure. There are three main diseases i.e. 1.Dental caries 2. Periodontal disease 3. Oral cancer. These disease can be prevented

through Prevention can be done through Oral health education plaque control, scarce use of sugar, Topical fluoride. Main objective is to educate community about prevention of oral disease and trained health staff, teachers or detect such diseases. The health education can be imparted through regular health workers trained teachers and trained anganwari workers of Social welfare Department.

Education can be imparted both through education material as well as practical demonstration. The Method of brushing, uses of fluoride tooth paste can be encouraged Monthly reports collected from grass root level worker regarding no. of lecture delivered, demonstration given, children/adults examined can be obtained and compared serially to assess success of programme. In addition to this provision for hiring of two mobile dental van, along with two dental chair-ray unit and Dental material is also proposed in the next Annual Plan 2010-2011. In addition to this provision for purchase of Medicines, Hiring of Vehicle, Dental/ Office Equipment, Office Expenses & Civil / Electrical Capital Works is also proposed during the Annual Plan 2010-2011.

The detailed break up of the proposed outlay for Annual Plan 2010-2011 is given as under:

(Rs. In Lacs)

Sr.No.	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	Constructions works (New)	25.00
2.	Office expenses	10.00
3.	Supplies & Material	40.00
4.	Machinery & Equipment	25.00
5.	Other charges (for outsourcing/ Hiring of vehicle etc)	50.00
	Total	150.00

H.9 Upgradation of Existing School of Nursing Attached to Govt. Multi Specialty Hospital, Sec.16 into College of Nursing under development of Nursing Services:

(Rs.75.00 lacs)

Govt. Multi Specialty Hospital Sector -16, Chandigarh is a 500-bedded hospital with various specialties. This hospital provides 6 months midwifery training to those candidates who have already undergone 3 years General Nursing Diploma. A.N.M. (Vocational) training for 10+1 and 10+2 level students of Education Department are also being imparted in this hospital on the approval of Government of India for which initial five year grant was provided by them during 1999-2000.

Indian Nursing Council also provided furniture, equipments, and stipend to the trainees' student and on utility vehicle as per norms of the Government. As the School of Nursing has started its functioning during the year 2001, the staff has also been sanctioned on contract basis for a period of 5 years against regular posts. These posts may also be approved to be included in the next five year plan 2007-12, as these posts are required to be regularized as the School of Nursing has already been taken over by the Chd. Admn. during the annual plan 2006-07. It is thus proposed that this scheme may

also be included in the next Annual Plan 2010-2011 . The Details of posts already sanctioned is given as below: -

Sr. No.	Name of Post	No. Of posts
1.	Principal	1
2.	Vice Principal	1
3.	Tutors	4
4.	Junior Assistant-cum-cashier	1
5.	Clerk-cum-typist	1
6.	Junior Scale stenographer	1
7.	Librarian	1
8.	Laboratory attendant	1
9.	Chowkidar	4
10.	Peon	1
11.	Safai karamchari	3
12.	Cleaner	1
13.	Driver	1
	TOTAL	21

An outlay of Rs 20.00 Lacs are proposed for the Annual Plan 2010-2011 for the purpose of salary.

Further the existing School of Nursing attached to Govt. Multi Specialty Hospital, Sec.16, Chandigarh has been upgraded into College of Nursing under Development of Nursing Services during Annual Plan 2007-2008. The central assistance for Rs.1.50 Crore for this purpose has been received from Govt. of India for Library books, AV Aids, Charts & Modals, furniture, Transport, College building & Hostel renovation and Auditorium. The Administrative approval amounting to Rs. 96.17 Lakhs has already been accorded during the financial year 2007-2008 for the construction of additional building for college of Nursing. In addition to this The Finance Department Chandigarh Administration has also cleared the case for the creation of following Teaching / NonTeaching staff. The case has been referred to the G.O.I. for approval with the following proposal: -

A. Teaching Staff:

S.No	Name of Post	No.of posts
1.	Professor-cum-Principal	01
2.	Professor-cum-Vice principal	01
3.	Reader/Associated Professor	01
4.	Lecturer	02
5.	Tutor/Clinical Instructor	15

B) Non-Teaching Staff:

1	Administration Officer	01
2	Junior Scale Stenographer to A.O.	01
3	Office Supdt	01
4	Jr. Assistant	03
5	Junior Scale Stenographer to Principal	01
6	Steno Typist to Professor	02

7	Cashier	01
8	Clerk (For One each Record, Dispatch work and Maintenance of stores)	03
9	Typist	02
10	Peon	04
11	Class Room Attendant	02
12	Sweeper	03
13	Lab. Attendant	03
14	Driver	01
15	Librarian	02
16	Library Attendant	03
17.	Hostel Supdt.	02
18.	House Keeper	04
19.	Ayas	04

An outlay of Rs 10.00 Lacs are proposed as a token provision for the purpose of salary during the Annual Plan 2010-2011.

In addition to above provision for office Expenses, M & Equip & Contractual wages etc is also proposed.

The detailed break up of the proposed outlay for the Annual Plan 2010-2011 is given as under:

Sr.No.	Particulars	Proposed outlay for Annual Plan 2010-2011 (Rs. In Lacs)
1.	Constructions works (New)	15.00
2.	Salary of staff (existing)	20.00
3.	Salary of staff (new)	15.00
4.	Office expenses	5.00
5.	Machinery & Equipment	10.00
6.	Other charges (for outsourcing staff)	10.00
	Total	75.00

IL10 Strengthening of Statutory Duties/Functions of Health Department, U.T. Chandigarh: (Rs.80.00 lacs)

i. Implementation of food Safety and Standards Act, 2006.

A. Revenue:

In view of the fast expansion of Chandigarh and its population growth there is urgent need to revamp Prevention and Food Adulteration wing in UT Chandigarh too, to keep effective check barrier upon the menace of food Adulteration and to meet with the various guidelines for implementation of P.F.A. Act To ensure achievement of the objectives of food safety, it is advisable to construct separate department of food safety headed by senior secretary level officer. There will be a Food Safety

Commissioner in each State who preferably will not be below the rank of the Joint Secretary of Government of India to plan structure and implement the food safety initiative in the State. Under Food Safety Commissioner, there will be a cadre of Food Safety Officers/Designated Officers and Food Analysts. To achieve focus and impact in food safety, it is suggested that a separate department may be established for better enforcement of FSS Act. This Act may be called the “**Food Safety and Standards Act, 2006**”. The proposed set up of Food Safety Cadre under this New Act is as under

Sr. No.	Name of Post	No. Of posts	Duties/ Justifications
1.	Commissioner Food Safety	1	As per Food Safety Act.
2.	Designated Officer (D.O.)	1	- do -
3.	Food Safety Officer	8	- do -
4.	Superintendent	1	For Administrative & Office Work.
5.	Senior Assistant	1	- do -
6.	Steno Typist	3	For Office work One each for commissioner office, D.O. office & Licensing branch
7.	Clerk	3	- do -
8.	Record Keeper	3	- do -
9.	Data Entry Operator	4	- do -
10.	Daftari	3	- do -
11.	Peons	15	10 for Sampling & inspection work 03 for commissioner office 02 for Licensing
12.	Drivers	5	02 for Commissioner office 03 for sampling & inspection
	TOTAL	48	
	Vehicle	Four	02 for Commissioner Office 03 for sampling & inspection

With the Implementation of this new Act the necessary infrastructure/equipment is also required for the smooth functioning of Act. As such an outlay of Rs.35.00 lacs are proposed for the purpose in the annual plan 2010-2011.

ii. Implementation of Anti Tobacco Act in UT Chandigarh:

With the implementation of Anti Tobacco Act the supportive manpower in Group C & D is required to accompany the Food Inspectors along with outsourced vehicles in order to effectively implement the act. The provision is to be made for the IEC

activities, vehicles, POL, maintenance etc. etc. along with manpower. An outlay of Rs.25.00 lacs is proposed for the e annual plan 2010-2011.

iii. Strengthening of Drug Control Unit:

Keeping in view the population of the city at present 9.5 lacs with reference to latest census of the UT Chandigarh and three nos. of Drug Inspectors available as on date it is proposed that the minimum 5 nos. of Drug Inspectors are required during the Five year plan 2002-07 for the implementation of drug control and various instruction issued by the Government from time to time. However provision for hiring of vehicle in the Drug Inspectorate has been made to raid, seize and implement the Drug Act, where the consumer awareness and various PILs are being pursued in the Court of law.

As the required staff has not been sanctioned during the last five year plan. it is thus proposed that at least Five no. regular posts of Drug Inspectors and one post of District Drug Inspector are essentially required & proposed to be included during the Next five year plan 2007-2012. In addition to this, provision for one Photostat machine is also proposed for Drug Control Unit. An outlay of Rs.20.00 lacs is proposed for the annual plan 2010-2011.

The details of proposed outlay for the Annual Plan 2010-2011 is as under: -

Sr. No.	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	Salary of Staff (New)	10.00
2.	Office expenses	30.00
3.	Supplies & Material	5.00
4.	Motor vehicle(PFA)	15.00
5.	Other Charges(contractual services/outsourcing/Hiring of vehicle)	20.00
	TOTAL	80.00

H.11. Implementation of District Mental Health Programme:

(Rs.35.00 lacs)

The DMHP was launched in 1996-97 in various districts of India. The Central assistance was provided by the Govt. of India for a period of five years for setting up 10 Bedded Hospital. The Joint Secretary, Ministry of Health and Family Welfare, GOI wrote to Secretary Health, Chandigarh Administration (vide DO No. V.15011/3/98-PH dated 1/7/1998 (Annexure I) asking the willingness of Chandigarh Administration to participate in the program and the commitment to continue the programme after the central assistance of 5 years is over. This programme was started in UT Chandigarh in September 2001 in Manimajra Civil Hospital and 10 beds were allocated for the Psychiatric patients.

The Administration has decided to implement and continuation of the programme after the Central assistance is over. During the financial year 2007-2008 the

programme was taken over by the Chandigarh Administration & now the programme is functioning successfully under the control of Health Deptt. U.T. Chandigarh. The necessary staff on direct Contract & through outsource has already been engaged. Provision for Salary of staff, Office Expenses, Medicines, P.O.L, Equipment etc is required to be proposed during the Annual Plan for the smooth functioning of Programme.

The details of proposed outlay for the Annual Plan 2010-2011 is as under: -

Sr. No.	Particulars	Proposed outlay Annual Plan 2010-2011
1.	Salary of Staff	5.00
2.	Office expenses	5.00
3.	Supplies & Material	10.00
4.	Other Charges(contractual services/outsourcing)	10.00
5.	Machinery & Equipment	5.00
	TOTAL	35.00

H.I2 New Programme to Control the Ongoing Epidemic of Non Communicable Diseases in U.T. Chandigarh. (Rs.25.00 lacs)

The Chandigarh Healthy Heart Action Programme will help to control the ongoing epidemic of NCD in U.T. Chandigarh. The programme will continue to be implemented by the Health Department and monitoring and evaluation will be looked after by the Department of community Medicine PGI with the help of other departments. Under this project 131 Doctors, 213 Health Workers and 190 School Teachers have already been trained and a continuing training has also been imparted in 2007.

The necessary staff proposed for the implementation of this scheme has been engaged through service provider & the programme has started its functioning during the financial year 2009-2010. For the smooth functioning of programme the training of local health staff, training kits, laboratory reagents, drastic equipments, Mass media message, Community health Education, Transport to staff and Computer with printer/stationery/contingency etc. is also proposed.

The details of proposed outlay for the Annual Plan 2010-2011 is as under: -

Sr. No.	Particulars	Proposed outlay Annual Plan 2010-2011
1.	Salary of Staff	5.00
2.	Office expenses	2.50
3.	Supplies & Material	5.00
4.	Other Charges(contractual services/outsourcing)	10.00
5.	Machinery & Equipment	2.50
	TOTAL	25.00

H.13 Strengthening of Health Related Services at the level of Anganwaries in Chandigarh: (Rs.50.00 lacs)

In the Union Territory of Chandigarh, there are 370 Anganwaries. Approximately 40 number of children are registered with each anganwari thereby a total of 14800 children are registered with these anganwaries. These pre-school children are be examined in respect of various health Para-meters i.e, Vitamin-A deficiency, Immunization, Anemia, Myopia, Skin infection, fever, Dental care, Diarrhoea, Respiratory infections etc.

On the basis of above mentioned number of children in each anganwari and type of diagnosis required to be made and subsequent follow up, need to be strengthen the health care services n at the level of anganwari in accordance with the services rendered to the school going children under School Health Scheme was left. Earlier doctors from civil dispensaries were deputed for routine check-up of these children/mothers in these anganwaries. The following additional manpower has been sanctioned during the Eleventh Five year Plan 2007-2012 & engaged through outsource.

SR. NO.	NAME OF POST	NO. OF POST
1.	Medical Officer	Ten
2.	A.N.M.	Ten
3.	Computer Assistant	Two
4.	Steno Typist	Two
5.	Helper	Two
	Total :-	Twenty Six

Besides the manpower two taxis have also been hired for taking doctors to various anganwaries & take back at their head quarters office. For the smooth functioning of programme provision for providing necessary medicines, vehicles, infrastructure and office equipments/contingency is also proposed to be made during the Annual Plan 2010-2011 as per requirement. It will help to improve the monitor able indicators i.e, infant Mortality Rate, Maternal Mortality Rate, total Fertility Rate, Sex Ratio and to check the malnutrition and Anemia among the children and women in the urban slum/colonies/ villages of U.T. Chandigarh.

The details of proposed outlay for the Annual Plan 2010-2011 is as under: -

Sr. No.	Particulars	Proposed outlay Annual Plan 2010-2011
1.	Office expenses	5.00
2.	Supplies & Material	20.00
3.	Other Charges (outsourcing)	25.00
	TOTAL	50.00

H.14 Setting of Drug Detoxification and treatment Centre in G.M.S.H. Sector -16, Chd. (Rs.25.00 lacs)

Health Deptt. U.T. Chandigarh is running a Drug Detoxification and Treatment Center in the premises of Govt. Multi Specialty Hospital Sector -16,

Chandigarh having Ten bedded ward and two bedded Air conditioning private room. In view of the growing problem of drug and alcohol in and around Chandigarh, the services of detoxification and treatment are required. The proposal has been prepared incorporating the suggestion of the experts. The necessary required staff has already been engaged through outsource & the treatment center is functioning successfully. In order to smooth functioning of the center the scheme is required to be continued during the next Annual Plan 2010-2011 with the following manpower:-

SR. NO.	NAME OF POST	NO. OF POST
1.	Medical Officer(MD Psychiatry)	Two
2.	House Surgeon	Two
3.	Nursing Sister	One
4.	Staff Nurses	Six
5.	Clinical Psychologist	One
6.	Psychiatry Social Worker	Two
7.	Ward Servant	Four
8.	Lab. Asstt.	One
9.	Sweeper	Two
10.	Security Guard	Three
11	Pharmacist	One
	Total	Twenty Five

In addition to this provision for providing Equipments, Medicines, and infrastructure is also to be proposed for the Annual Plan 2010-2011 for the implementation of this scheme.

The detailed break up of the proposed outlay for Annual Plan 2010-2011 is given as under: (Rs. in lacs)

Sr.No.	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	Constructions works	5.00
2.	Office expenses	5.00
3.	Supplies & Material	5.00
4.	Other charges (for outsourcing staff)	10.00
	Total	25.00

H.15. Strengthening of Alternate Oral Health Care Delivery System: (Rs.Nil)

H.16 Establishment of Genetic (DNA) Laboratory: (Rs. Nil)

H.17 Improving Monitorable Reproductive and Child Health Indicators in Union Territory Chandigarh: (Rs.100.00 lacs)

The proposal for improving Monitor able Reproductive and Child Health Indicators in Union Territory Chandigarh for vulnerable population identified after a special survey in 41 slums/ resettlement colonies in Chandigarh with a population of 3,17,053. The main target population for improvement of maternal and Child Health-under the 11th Five Year Plan 2007-2012 would be slum population where in the RCH indicators are worse than the urban average.

The specific strategy has been evolved to achieve the objective of the project, to reduce Neonatal, infant and maternal mortality, prevalence of anemia among women and children, under Nutrition in Chandigarh below three years of age and the unmet need of Family Planning. Promotion of 100% institutional Deliveries, incentives and motivation for institutional delivery especially in slum areas, effective implementation of Janani Suraksha Yojana and additional incentives for institutional delivery, performance based incentives to link volunteers (AWW) for increasing health services utilization in slums.

In order to increase institutional deliveries, incentive to anganwari workers is already being given @ Rs. 300/- per delivery and Rs.200/- on completion of immunization. To improve the percentage of Institutional Delivery provision for purchase of Kits for NVD/LSCS/ Severally ill children/ misc. kits etc.for maternal & neonatal deaths. The School of Public Health P.G.I. Chandigarh is monitoring regular survey. For this purpose the necessary staff has also been engaged.

For this purpose an outlay of **Rs. 75.00 Lacs** for the Annual Plan 2010-2011.

New Scheme

Construction Of Six Sub Center Buildings In Rural Areas:

In the U.T. of Chandigarh there are 16 Sub Centres are existing in the Rural Area.. Out of these Sixteen Sub Centres Eight Numbers are functioning in the Govt. Buildings, Two in NGOs/M.C. and the remaining Six Sub Centres are functioning in PRI buildings. During visit of Govt. of India team it was decided that the sub centers that are functioning in private buildings should have Govt. Buildings for providing better Primary MCH services. It is thus proposed to construct six sub centers buildings at IPH standards. Approximate cost for construction of these sub centers would be Rs.3.00 crores. As the process for earmarking of land & architectural drawings will take lot of time it is proposed to make a token provision of Rs.25.00 lakhs for the purpose under capital outlay during Annual Plan 2010-2011 for the construction of following sub centers :-.

SR. NO.	NAME OF SUB CENTRE
1.	Sub Center at village Daria
2.	Sub Center at village Raipur Kalan
3.	Sub Center at village Behlana
4.	Sub Center at village Sarangpur
5.	Sub Center at village Khuda Lahora
6.	Sub Center at village Raipur Khurd

The detailed break up of the proposed outlay for Annual Plan 2010-2011 is given as under: **(Rs. in Lacs)**

Sr.No.	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	Constructions works	25.00
2.	Office expenses	5.00
3.	Supplies & Material	40.00
4.	Other charges (for outsourcing staff)	30.00
	Total	100.00

H.18 National Rural Health Mission (NRHM) –Pip- 15% Matching Contribution: (Rs.150.00 lacs)

The Govt. of India gives the details as to the release mechanism: Treasury/ Societies, RCH Flexi pool for state Programme Implementation Plan (PIP), Mission Flexi pool for State Pip's State Budget and District Budget, Utilization Certificate and tracking of funds, budget –an indicative annual ceiling timely planning, strengthen financial personal under NRHM.

The allocation for U.T. Chandigarh under NRHM during the financial year 2008-09 is Rs. 734.93 Lacs .Due to availability of adequate health infrastructure, the pregnant women from adjoining cities i.e, Punjab, Haryana etc. avail the services as to Government / Private health institutions in U.T. Chandigarh. The budget allocation to Department of Health & Family Welfare under centrally sponsored scheme Is being clubbed under National Rural Health Mission and National Programmes which were earlier receiving the funds directly will receive the same under NRHM through State Health Society U.T. Chandigarh in respect of National T.B. Control Programme, National Leprosy Eradication Control Programme, Integrated diseases Surveillance Programme, National Iodine Deficiency Disorder Control Programme, National Trachoma & Blindness Control Programme , National Vector Borne Diseases Control Programme. The total allocation for NRHM is Rs. 11.14 Crores as with regard to scheme generate with Family Welfare Programme which includes the component of Mission Flexible pool, RCH Flexi pool and immunization etc.15% of the budget allocation is to be made by the Chandigarh Administration during the year 2010-2011.During the F.Y. an amount of 85.00 lakhs were released as 15% Share.

For this purpose an outlay of Rs. 150.00 lacs has been proposed during the Annual Plan 2010-2011 under -50-Other Charges.

The detailed break up of the proposed outlay for Annual Plan 2010-2011 is given as under **(Rs. in Lacs)**

Sr.No.	Particulars	Proposed outlay for Annual Plan 2010-2011
1.	OTHER CHARGES	150.00
	Total	150.00

ii. Other Health Services – Ayurvedic & Homeopathic: (Rs.123.00 lacs)

A&H-I Establishment of Ayurvedic Dispensaries: (Rs.45.50 Lac)

Keeping in view the popularity of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy, the following proposals are being included in the Draft Annual Plan 2010-2011.

I Revenue Component: (Rs.40.50 Lac)

It is one of the policy directives of Govt. of India to promote, propagate and strengthen the Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy.

Keeping in view, a separate Directorate of Ayurveda, Yoga and Naturopathy, Unani, Siddha & Homoeopathy was created in the Ministry of Health & Family Welfare, Department of AYUSH, New Delhi. The Ayurveda, Yoga and Naturopathy, Unani, Siddha & Homoeopathy is very popular in the city beautiful, Chandigarh and there is much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Ayurvedic Dispensaries has been received from various quarters of the City. Keeping in view the popularity of these systems of medicines following proposals are proposed to be included in the Draft Annual Plan 2010-2011.

1. Strengthening of Existing Ayurvedic Dispensaries: (Rs.3.00 Lac)

(i) Strengthening of Govt. Ayurvedic Dispensary, Sector 24, Chd.:

There are six Ayurvedic Dispensaries in Chandigarh. The main city Ayurvedic Dispensaries are located in Sector 24-B, Sector 28 and Sector 37, Chandigarh. There is a great rush of patients in these dispensaries.

Presently, one Senior Ayurvedic Physician is performing the clinical duty in Govt. Ayurvedic Dispensary, Sector 24, Chandigarh. In order to support his clinical duties one Ayurvedic Medical Officer along with dispenser and Store Keeper is required to strengthen the existing Ayurvedic Dispensary, Sector 24, Chandigarh. As such, the following posts are required for Govt. Ayurvedic Dispensary, Sector 24, Chandigarh and will be filled up on contractual basis, as there is a ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Store-Keeper	1
04	Ward Servant	1
TOTAL		4

(ii) Strengthening of Govt. Ayurvedic Dispensary, Sector 28, Chandigarh and Establishment of Kshar Sutra Therapy specialized centre of Ayurveda in GAD-28, Chandigarh

The Ayurvedic Dispensary, Sector 28, Chandigarh is one of the oldest Ayurvedic Dispensary in the City beautiful. The Central Store of the Ayurvedic medicines is also functioning in the Govt. Ayurvedic Dispensary, Sector 28, Chandigarh.

Presently, one Ayurvedic Medical Officer and one Dispenser/Store Keeper is working at Govt. Ayurvedic Dispensary, Sector 28, Chandigarh. There is great demand for the Establishment of Kshar Sutra Therapy Specialized Centre of Ayurveda in Govt. Ayurvedic Dispensary, Sector 28, Chandigarh. In order to strengthen the existing Ayurvedic Dispensary, Sector 28, Chandigarh and Establishment of Kshar Sutra Therapy Specialized Centre of Ayurveda, the following posts are required for Govt. Ayurvedic Dispensary, Sector 28, Chandigarh and will be filled up on contractual basis, as there is a ban for the creation of new posts:

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	03
02	Specialists in Kshar Surra	02
03	Paramedical Staff or Therapist	04
04	Dispenser	02
05	Store Keeper (Ayurveda)	02
06	Multipurpose Worker	01
07	Ward Servant	01
08	Peon	01
09	Sweeper-cum-Chowkidar	02
TOTAL		18

(iii) Strengthening of Govt. Ayurvedic Dispensary, Sector 37, Chandigarh

In U.T., Chandigarh, there exist 3 types of Health Care Systems, viz. Allopathic, Ayurvedic and Homoeopathic systems respectively. Allopathic system is providing medical care facilities round the clock in indoor services as well as outdoor services at General Hospital, Sector 16, Chandigarh, Medical College and Hospital, Sector 32, and P.G.I., Sec. 12 Chandigarh. But the patients seeking the treatment in Ayurvedic dispensaries are unable to seek medical aids at odd hours. To overcome this difficulty it will be appropriate to open an Ayurvedic Dispensary which will function from 8.00 AM to 8.00 PM. The dispensary will be manned by para medical staff. As such, in order to strengthen the existing Ayurvedic Dispensary, Sec. 37, Chd., there is also a proposal for opening of morning till night dispensary in GAD-37, Chd. As such, the following posts are required for GAD-37, Chd. and will be filled up on contractual basis, as there is a ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Ward Servant/Peon	1
04	Sweeper-cum-Chowkidar	1
05	Mali-cum-Chowkidar	1
TOTAL		5

2. Opening of New Ayurvedic Dispensaries: (Rs.5.00 Lac)

There is persistent demand from the Sector Level committee for opening of new Ayurvedic Dispensary and for the construction of an independent building for Ayurvedic System of medicines. As such, the following dispensaries are proposed for the year 2010-2011, and it is considered to continue these posts in the Draft Annual Plan 2010-2011.

(i) Opening of New Govt. Ayurvedic Dispensary, IT Park, Chd.

There is a proposal for opening of new Govt. Ayurvedic Dispensary in IT Park. The matter regarding allocation of suitable site for dispensary building in IT Park has already been taken up with the Engineering department and the proposal for the

allocation of site for independent Govt. Ayurvedic Dispensary is likely to be completed. It is therefore, considered to continue this work in the Draft Annual Plan 2010-2011. The following posts are required for opening of New Govt. Ayurvedic Dispensary at IT Park, Chd. and will be filled up on Contractual basis, as there is a ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Store Keeper(Ayd.)	1
04	Ward Servant/Peon	1
05	Sweeper-cum-Chowkidar	1
TOTAL		5

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-11.

(ii) Opening of new Ayurvedic dispensary in Sector 8, Chandigarh.

There is a persistent demand of the various welfare associations situated in U.T., Chandigarh for opening of more Ayurvedic Dispensaries in UT, Chandigarh. Further, as per policy of Govt. of India, Ayurvedic System of Medicine is to be encouraged. For the development and strengthening of Ayurvedic System of Medicine in the U.T., Chandigarh, it will be appropriate that in order to popularize the Ayurvedic System in UT, Chandigarh, a new Ayurvedic dispensary in Sec. 8, Chd. may be considered during the Annual Plan 2010-2011. The following posts are required and will be filled on contractual basis as there is ban for the creation of new posts:

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Store Keeper(Ayd.)	1
04	Ward Servant/Peon	1
05	Sweeper-cum-Chowkidar	1
TOTAL		5

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(iii) Opening of new Ayurvedic dispensary, Sec. 43, Chandigarh

There is persistent demand of the various welfare associations situated in U.T., Chandigarh for opening of more Ayurvedic Dispensaries in UT, Chandigarh. Further, as per policy of Govt. of India, Ayurvedic System of Medicine is to be encouraged. For the development and strengthening of Ayurvedic System of Medicine in the UT, Chandigarh, it will be appropriate that in order to populate the Ayurvedic System in UT, Chandigarh, a new Ayurvedic Dispensary in Sec. 43, Chd. may be considered during Draft Annual

Plan 2010-2011. The following posts are required for opening of new Govt. Ayurvedic Dispensary, Sec. 43, Chd. and will be filled up on contractual basis due to ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Store Keeper(Ayd.)	1
04	Ward Servant/Peon	1
05	Sweeper-cum-Chowkidar	1
TOTAL		5

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(iv) Opening of Ayurvedic Hospital and College in nearby area of IT Park Chd.

Chandigarh offers the best educational facilities in the country. Besides the Panjab University and Post Graduate Institute of Medical Education and Research, it has a Medical College, Engineering College, College of Arts, College of Architecture and number of private degree colleges and other prestigious and important research institutions. But some how, the city lacked an Ayurvedic Hospital-cum-College for conducting Ayurvedacharya (Bachelor of Ayurvedic Medicine and Surgery) courses. Though there is a private college named as Dabur Dhanwantry Ayurvedic College and Hospital which is not catering the present requirements of the city as well as adjoining areas of Panchkula and SAS Nagar. Thus, the deficiency of the Govt. Ayurvedic College and Hospital is most glaring. In the absence of such a college, many intelligent students were denied the opportunity for career in Ayurvedacharya. The high fee structure of the existing private college and other restrictions imposed by the private college and other restrictions imposed by the private organizing body controlling the Dabur Dhanwantry Ayurvedic College and Hospital in U.T, Chandigarh. The post required for the establishment of the college will be considered as per the guidelines issued by the Central Council of Indian Medicine, Govt. of India, New Delhi and will be filled up on contractual basis due to ban on creation of new posts.

The proposal for opening of Ayurvedic College and Hospital near the IT Park, Chd is at preliminary stage and its feasibility, availability of land and other aspects will be assessed at the later state.

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(v) Opening of Allopathic, Ayurvedic and Homoeopathic Hospital in Maloya, Chd.

(Rs.1.00 Lac)

In order to provide the better health facilities to the rural masses, there is a proposal for opening one unique hospital in Maloya, Chandigarh wherein Allopathic, Ayurvedic and Homoeopathic health care facilities will be provided under one roof. This hospital will be of 30 bedded hospital consisting of 10 beds each for allopathic wing.

Ayurvedic wing and Homoeopathic wing: The expenditure on manpower and medicines will be met by the Department of AYUSH while the infrastructural expenditure on land and building will be provided by the Chandigarh Housing Board who are developing Maloya-II as a residential complex.

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(3) Opening of Govt. Unani Dispensary in Sector 26, Chandigarh. (Rs.1.00 Lac)

The Unani System of treatment is very popular in the Punjab State and as per Punjab pattern Unani Dispensary in city beautiful may be opened. The demand for opening more Unani Dispensaries has been received from various quarters of the city. The Govt. of India, Ministry of Health & Family Welfare, Department of AYUSH, New Delhi is very much interested for the opening of more and more Unani Dispensaries in the State of UT, Chd. As such, a new Unani Dispensary in Sector 26, Chd. may be considered during the Draft Annual Plan 2010-2011. The following posts are required for new Unani dispensary in Chd. and will be filled up on contractual basis due to ban on creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Unani Medial Officer	1
02	Dispenser	1
03	Ward Servant/Peon	1
04	Sweeper-cum-Chowkidar	1
TOTAL		4

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(4) Existing Posts (Rs.11.00 Lac)

The following posts were sanctioned and filled up during the year 2002-03 for the Govt. Ayurvedic Dispensary, Sector 24, Chandigarh. These posts may be continued for the year 2010-11.

Sr. No.	Name of the Post	No. of Posts
01	Senior Ayurvedic Physician	1
02	Ward Servant	1
03	Sweeper-cum-Chowkidar	1
TOTAL		3

An approved outlay of Rs.11.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(5) Medical Treatment (Rs.0.50 Lac)

An approved outlay of Rs.0.50 Lac is proposed for the Draft Annual Plan 2010-2011.

(6) Supplies and Material (Rs.15.00 Lac)

An approved outlay of Rs.15.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(7) Other Expenditure (Office Expenses) (Rs.4.00 Lac)

An approved outlay of Rs.4.00 Lac is proposed for the Draft Annual Plan 2010-2011 for the purchase of General/Sundry, Stationery and Furniture items and other to meet the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure.

II CAPITAL COMPONENT (Rs.6.00 Lac)

(1) Construction of Govt. Ayurvedic Dispensary, IT Park, Chd. (Rs.1.00 Lac)

An Ayurvedic Dispensary was functioning in Mani Majra. Due to non-availability of space, this dispensary has been shifted to Mauli Jagran and accommodated in the allopathic dispensary. It is therefore, proposed that new independent building may be constructed in IT Park. The matter regarding allocation of suitable site for dispensary building in IT Park. The matter regarding allocation of suitable site for dispensary building in IT Park has already been taken up with the Engineering Department and the proposal for the allocation of site for independent Govt. Ayurvedic dispensary is likely to be completed. It is therefore, considered to continue this work in the Draft Annual Plan 2010-2011.

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(2) Opening of Ayurvedic Dispensary in Sector 8, Chandigarh. (Rs.1.00 Lac)

There is persistent demand of the various welfare associations situated in U.T., Chandigarh for opening of more and more Ayurvedic Dispensary in U.T., Chandigarh. Further as per policy of Govt. of India, Ayurvedic System of Medicine is to be encouraged. For the development and strengthening of Ayurvedic System of Medicine in U.T., Chandigarh, it will be appropriate that in order to popularize the Ayurvedic System in U.T, Chandigarh suitable site for opening of independent Govt. Ayurvedic dispensary, Sector 8, Chandigarh may be allotted.

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(3) Opening of Ayurvedic Dispensary, Sector 43, Chandigarh. (Rs.1.00 Lac)

There is a persistent demand of the various welfare associations situated in UT, Chandigarh for opening of more and more Ayurvedic Dispensaries in UT, Chandigarh.

Further as per policy of Govt. of India, Ayurvedic system of medicine is to be encouraged. For the development and strengthening of Ayurvedic System of Medicine in UT, Chandigarh it will be appropriate that in order to popularize the Ayurvedic System in UT, Chandigarh suitable site for opening of independent Govt. Ayurvedic Dispensary, Sec. 43, Chd. may be allotted.

A approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(4) Opening/Construction of Ayurvedic Hospital and College in nearby area of IT Park in UT, Chandigarh.

(Rs.1.00 Lac)

The proposal for opening of Ayurvedic Hospital and College near the IT Park, UT, Chandigarh is at preliminary stage and its feasibility, availability of land other aspects will be assessed at the later stage.

A token provision of Rs.1.00 Lac is made for the Draft Annual Plan 2010-2011.

(5) Opening of Unani Dispensary in Sector 26, Chandigarh .

(Rs.1.00 Lac)

There is persistent demand of the various welfare associations situated in UT, Chandigarh for opening of Unani Dispensaries in UT, Chandigarh. Further, as per policy of Govt. of India, Unani System of Medicine is to be encouraged. For the development of Unani System of Medicine in the UT, Chandigarh, it will be appropriate that in order to popularize the Unani System in UT, Chandigarh suitable site for opening of independent Govt. Unani Dispensary, Sector 26, Chandigarh may be allotted.

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

(6) Establishment of Kshar Sutra Therapy specialized centre of Ayurveda

(Rs.1.00 Lac)

Directorate of AYUSH has proven strengths of treating common and chronic diseases. The objectives for introducing the above centre in UT, Chandigarh is to build bridges across medical systems by providing general and specialized therapies of Ayurveda, Unani, medicines, Siddha, Yoga and Naturopathy and Homoeopathy for utilization as an adjunct or better alternative to conventional medical treatment.

An approved outlay of Rs.1.00 Lac is proposed for the Draft Annual Plan 2010-2011.

A&H-II Establishment of Homoeopathic Dispensaries: (Rs.46.50 Lac)

Keeping in view the popularity of Homoeopathic System of Medicine in U.T., Chandigarh, the following proposals have been made to be included in the Draft Annual Plan 2010-2011.

I REVENUE COMPONENT**(Rs. 42.50 Lac)**

It is one of the policy directives of Government of India to promote propagate and strengthen the Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy. Keeping in view, a separate Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy was created in the Ministry of Health and Family Welfare. The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and there is much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic Dispensaries has been received from various quarters of the city. Keeping in view the popularities of this system of medicines, the following proposals are proposed to be included in the Annual Plan 2010-2011.

(1) Strengthening of Existing Homoeopathic Dispensaries: (Rs.4.00 Lac)

There are Six Homoeopathic Dispensaries in Chandigarh. The main city Homoeopathic Dispensaries are located in Sector 34, Sector 27 and Sector 47. There is a great rush of patients in these dispensaries. The post of Store Keeper is being looked after by the Pharmacist of Govt. Homoeopathic Dispensary, Sector 34, Chandigarh in addition to her present duties. It is also stated here that in the existing Six Homoeopathic Dispensaries, there is also a shortage of Class-IV employees in these dispensaries.

(i) Strengthening of Govt. Homoeopathic Dispensary, Sec. 34, Chd.

In U.T., Chandigarh, there exist 3 types of Health Care Systems, viz. Allopathic, Ayurvedic and Homoeopathic systems respectively. Allopathic system is providing medical care facilities round the clock in indoor services as well as outdoor services at General Hospital, Sector 16, Chandigarh, Medical College and Hospital, Sector 32, and P.G.I., Sec. 12 Chandigarh. But the patients seeking the treatment in Homoeopathic dispensaries are unable to seek medical aids at odd hours. To overcome this difficulty it will be appropriate to open an Homoeopathic Dispensary which will function from 8.00 AM to 8.00 PM. The dispensary will be manned by para medical staff. As such, in order to strengthen the existing Homoeopathic Dispensary, Sec. 34, Chd., there is also a proposal for opening of morning till night dispensary in GHD-34, Chd. As such, the following posts are required for GHD-34, Chd. and will be filled up on contractual basis, as there is a ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Homoeopathic Medical Officer	2
02	Pharmacist	2
03	Store-Keeper	1
04	Ward Servant/Peon	1
05	Sweeper-cum-Chowkidar	1
06	Mali-cum-Chowkidar	1
TOTAL		9

(ii) Strengthening of Govt. Homoeopathic Dispensary, Sec. 27, Chd.

In order to strengthen the existing Homoeopathic Dispensary, Sec. 27, Chd. it will also be appropriate to open one more Homoeopathic Dispensary which will function from 8.00 AM to 8.00 PM in the existing Homoeopathic Dispensary, Sec. 27, Chd. There is also a proposal for opening of morning till night dispensary in GHD-27, Chd. As such the following posts are required for Homoeopathic Dispensary, Sec. 27 and will be filled on contractual basis as there is ban on creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Homoeopathic Medical Officer	2
02	Pharmacist	2
03	Ward Servant/Peon	2
04	Sweeper-cum-Chowkidar	2
TOTAL		8

(iii) Strengthening of Govt Homoeopathic Dispensary Sector-47, Chandigarh

In order to strengthening the existing Homoeopathic Dispensary, Sector-47, Chandigarh, the following posts are required for Govt. Homoeopathic Dispensary Sector-47, Chandigarh.

Sr. No.	Name of the Posts	No. of Posts
01.	Homoeopathic Medical Officer	1
02.	Pharmacist	1
03.	Ward Servant/Peon	1
04	Sweeper-cum-Chowkidar	1
TOTAL		4

(2) Strengthening of New Homoeopathic Dispensaries:

There is persistent demand from the Sector level committee for opening of new Homoeopathic Dispensary and for the construction of an independent building for Homoeopathic System of medicines. As such, the following dispensaries are proposed for the Annual Plan 2010-11.

(i) Opening of one Homoeopathic dispensary in Sector-29/30, Chandigarh.

There is a persistent demand of the various welfare association situated in U.T., Chandigarh for opening of more and more Homoeopathic Dispensaries in U.T., Chandigarh. Further as per policy of Govt. of India, Homoeopathic System of Medicine is to be encouraged. For the development and strengthening of Homoeopathic System of Medicine in the U.T., Chandigarh, it will be appropriate that in order to popularize the Homoeopathic system in UT, Chandigarh, a new Homoeopathic Dispensary in Sector-29/30, Chandigarh may be considered during the Annual Plan 2010-11. The following posts are required for opening of New Govt. Homoeopathic Dispensary, Sector-29/30, Chandigarh.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Homoeopathic Medical Officer	1
02.	Pharmacist	1
03.	Ward Servant/Peon	1
04	Sweeper-cum-Chowkidar	1
TOTAL		4

(1) Existing Posts (Rs.25.00 Lac)

The following posts were sanctioned for the Govt. Homoeopathic Dispensary, Mani Majra and Sector 11, Chandigarh and the staff is being utilized in the already existing Govt. Homoeopathic Dispensaries in Chandigarh.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Incharge Distt. (Level) Homoeo. Disp.	2
02.	Pharmacist	1
03.	Ward Servant	2
04.	Sweeper-cum-Chowkidar	2
Total		7

An approved outlay of Rs.25.00 Lac is proposed for the Annual Plan 2010-11.

(2) Medical Treatment (Rs.0.50 Lac)

An approved outlay of Rs.0.50 Lac proposed for the Annual Plan 2010-11.

(3) Supplies and Material (Rs.10.00 Lac)

An approved outlay of Rs.10.00 Lac is proposed for the Annual Plan 2010-11.

(4) Other Expenditure (Office Expenses) (Rs.3.00 Lac)

An approved outlay of Rs.3.00 Lac is proposed for the Annual Plan 2010-11 for the purchase of General/Sundry, Stationery and Furniture items and other to meet the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure of the Department.

II CAPITAL COMPONENT (Rs.4.00 Lac)

(1) Allotment and construction of Homoeopathic Dispensary at Mani Majra, Chandigarh. (Rs.1.00 Lac)

The Govt. of India has already sanctioned one Homoeopathic Dispensaries at Mani Majra under the Directorate of AYUSH. But due to non-availability of building, Homoeopathic Dispensary is functioning in Community Health Centre, Mani Majra under National Rural Health Mission Scheme. The proposal was incorporated in the Annual Plan 2005-2006 and it was decided that new independent building will be

constructed in Mani Majra. As such, it will be appropriate, if alternative site of Govt. Homoeopathic Dispensary-Manimajra may be allotted for the construction of new Homoeopathic Dispensary in the adjoining area preferably in IT Park or at Modern Housing Complex, Manimajra, Chandigarh.

An approved outlay of Rs.1.00 Lac is proposed for the Annual Plan 2010-11.

**(2) Construction of Govt. Homoeopathic Dispensary, Sector 11, Chandigarh.
(Rs.1.00 Lac)**

The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and there is a much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic dispensaries has been received from various quarters of the city. The Govt. of India has sanctioned Govt. Homoeopathic Dispensary, Sector 11 and the staff has already been recruited and is being utilized in the already existing Govt. Homoeopathic Dispensaries in UT Chandigarh. As such, it will be appropriate that in order to popularize the Homoeopathic system in UT, Chandigarh suitable site for opening of independent Govt. Homoeopathic Dispensary, Sector 11, Chandigarh may be allotted.

An approved outlay of Rs.1.00 Lac is proposed for the Annual Plan 2010-11.

**(3) Construction of Govt. Homoeopathic Dispensary, Sector 41 (Badheri), Chd.
(Rs.1.00 Lac)**

The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and there are number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic dispensaries has been received from various quarters of the city.

Presently the Homoeopathic Dispensary of Sector 41 (Badheri) is functioning in the portion of Gram Panchayat Building Complex, of Municipal Corporation, Chandigarh. For this, rent is being paid to the Municipal Corporation, Chandigarh. It is therefore, proposed that a new independent building may be constructed for running Homoeopathic Dispensary in Sector 41 (Badheri), Chandigarh.

An approved outlay of Rs.1.00 Lac is proposed for the Annual Plan 2010-11.

**(4) Opening of one Homoeopathic dispensary in Sector-29/30, Chandigarh.
(Rs.1.00 Lac)**

There is a persistent demand of the various welfare association situated in U.T., Chandigarh for opening of more and more Homoeopathic Dispensaries in U.T., Chandigarh. Further as per policy of Govt. of India, Homoeopathic System of Medicine is to be encouraged. For the development and strengthening of Homoeopathic System of Medicine in the U.T., Chandigarh, it will be appropriate that in order to popularize the Homoeopathic system in UT, Chandigarh suitable site for opening of one independent Govt. Homoeopathic Dispensary, Sector 30, Chandigarh may be allotted.

An approved outlay of Rs.1.00 Lac is proposed for the Annual Plan 2010-11.

III Breakup of Proposed Outlay for Homoeopathic (Plan)**(Rupees in Lac)**

Sr. No.	Particulars	Outlay for Annual Plan 2010-2011
1.	Construction Work	4.00
2.	Strengthening of Homoeopathic Dispensaries	4.00
3.	Salary of the Staff	25.00
4.	Medical Treatment	0.50
5.	Supplies and Material	10.00
6.	Office Expenses	3.00
	TOTAL	46.50

A&H-III DIRECTORATE OF AYUSH**(Rs. 31.00 Lac)**

Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy which was established in May, 1998 and started functioning independently. The Ministry has sanctioned 15 posts of ministerial staff for better functioning of Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy in addition to the existing staff/additional staff was proposed in the Annual Plan 2007-2008.

I REVENUE COMPONENT**(Rs. 29.00 Lac)****(1) Strengthening of Directorate of AYUSH.****(Rs. 1.00 Lac)**

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following proposals are proposed to be included in the Annual Plan 2010-11.

Sr. No.	Name of the Post	No. of Posts
01	Director AYUSH	1
02	Steno Typist	1
03	Driver	1
04	Clerk	2
05	Peon	2
06	Sweeper-cum-Chowkidar	1
	TOTAL	9

It is stated here that the case regarding creation of above post will be taken up with the local Finance Department. In the meantime the above three posts may also be included in the Annual Plan 2010-11.

Besides above, the case regarding creation of three posts i.e., Superintendent (1), Accountant/Senior Assistant (1) and Steno Typist (1) is already under consideration with the Govt. of India, with the concurrence of Finance Department, Chd. Admn. Office is of the view that these three posts may also be included in the proposals in the Annual Plan 2010-11.

As these posts are urgently required for the smooth functioning of the Directorate of AYUSH. At present the work of Superintendent is being looked after by a Senior Assistant.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Superintendent	1
02.	Accountant/Senior Assistant	1
03.	Steno-Typist	1
	Total	3

An approved outlay of Rs.1.00 Lac is proposed for the Annual Plan 2010-11.

(2) Existing Scheme (Rs. 22.00 Lac)

The Government of India has sanctioned the following posts which are required to be continued during Annual Plan 2010-2011.

Ministerial Staff of Directorate of AYUSH

<u>Sr. No.</u>	<u>Name of the Post</u>	<u>No. of Posts</u>
1	Deputy Director (Ayurveda) (vacant)	1
2.	Senior Assistant	2
3.	Clerk	4
4.	Cashier	1
5.	Peon	3
5.	Chowkidar	1
7.	Sweeper	1
	TOTAL	13

An approved outlay of Rs.22.00 Lac is proposed for the Annual Plan 2010-11.

(2) Medical Treatment (Rs.1.00 Lac)

An approved outlay of Rs.1.00 Lac is proposed for the Annual Plan 2010-11.

(3) Other Expenditure (Rs.5.00 Lac)

An approved outlay of Rs.5.00 Lac is proposed for the Annual Plan 2010-11.

II CAPITAL COMPONENT (Rs.2.00 Lac)

In order to furnish the Director (AYUSH) room and also for the construction of Directorate of AYUSH on the first floor of Govt. Ayurvedic Dispensary Complex, First Floor, Sector 24-B, Chandigarh. At present there are only five rooms available for the functioning of Directorate Office. The administrative work of this Directorate Office is also growing day by day. There is an open area lying vacant behind the office rooms which can be used for constructing other rooms for the use of officers. There are no sitting arrangements of Deputy Director (Ayurveda), Assistant Director (Homoeopathy), Drug Inspector (Ayurveda) and Store Officer (Directorate). They have to sit in the

existing rooms which create hindrance in their official work. It will be in the interest of this Directorate office if vacant space could be utilized by constructing rooms for officer's viz. Deputy Director (Ayurveda), Assistant Director (Homoeopathy), Drug Inspector (Ayurveda) and Store Officer (Directorate).

An approved outlay of Rs.2.00 Lac is proposed for the Annual Plan 2010-11.

III Breakup of Proposed Outlay for Ayurvedic (Plan) Annual Plan 2007-2008

(Rs. In Lac)

Sr. No.	Particulars	Outlay for A.P. 2007-2008
1.	Construction work	02.00
2.	Strengthening of the Staff	01.00
3.	Salary of Staff	22.00
4.	Medical Treatment	01.00
5.	Office Expenses	5.00
	TOTAL	31.00

iii. Medical Education & Research:

(Rs.6790.00)

MER.1 Govt. Medical College-32:

(Rs.4765.00 lacs)

Consequent upon the starting of the Medical College & Hospital in the City, the Chandigarh Administration has created the Department of Medical Education & Research in this City. The College was granted provisional affiliation for the MBBS course by the Punjab University, vide its letter No. 8334/Misc Dated 12.9.1991, and permanent affiliation was accorded vide letter No.2730/A-4/Misc dated 3.4.1999 for 50 MBBS Students annually. The first batch of 50 MBBS students passed out in the year 1996 and till now 12 batches have successfully completed MBBS course.

This Institute has been awarded the National Council for Education, Research and Training (NCERT) Award for Best School Industry Linkage Award for the year 2004. It is spread over in a chunk of land measuring 36.9 acres of land in Sector-32, Chandigarh, well planned and designed by the Architect, Department of Chandigarh Administration on the concept of modular system of construction by utilizing latest modern technology. Apart from the existing Residential Complexes and Hostels in Sector 32, another 22.4 acres of land has been allotted in Sector 48 for constructing more residences for faculty & staff, Hostels for Doctors, Nurses & Students and Community Centre, Guest House etc.

This Institute has replaced the old EPABX Exchange with an Ultramodern New Exchange with the capacity of 1000 lines at a cost of Rs.50.00 lakh (approx.) for maintaining smooth and efficient communication facilities in GMCH in the best interest of patient care as the existing Exchange has not able to cope up with the constantly increasing traffic on telephone lines.

Since its inception, this Institute has progressed by leaps and bounds in all fields. Many students of this Institute have been selected in various important services of Govt. of India, such as, Indian Administrative Services (IAS), Medical Services etc. the dynamic surgeons of this hospital have performed many rare surgeries in the field of

medical profession. The faculty members of this College & Hospital are working hard in the field of medical education & research and producing academic material for study of generations to come in medical profession.

Draft -11th Five Year Plan 2007-2012 which has been approved at an outlay of Rs.18300-00 Lakh to achieve the main objects.

ACADEMIC REQUIREMENTS

I. Establishment of Nursing College:

There is a great need for the training of Health Care Workers for running the hospital. A tertiary care hospital like GMCH must have its own Nursing College leading to the award of Degree of B.Sc. It is imperative that care of the ancillary services like training of nursing staff etc. is also given adequate attention while establishing Medical Institutions. Therefore, it has been felt that a Nursing College be started by optimizing and augmenting the facilities already available in this College & Hospital to reduce cost and to meet perennial shortage of Nursing Sisters in the Institute on permanent basis and to put infrastructure already available in the College to its optimum utilization. This will provide good number of student trainees as an Assistant Health Care Worker and will also provide a Centre for developing of good quality training to these personnel. Therefore, establishment of a Nursing College has been provided in 11th Five-Year Plan .

So far as earmarking of area for the College is concerned, the same has been identified by a Committee at the level of this Institute and a request has also been sent to the Punjab University for its inspection.

II. Establishment of School of Para-Medical Science:

Another important area of development of manpower for health care is training and teaching of Medical Lab Technicians, Radiographers, Anesthesia Technicians, Optometrists Physiotherapist, Occupational Therapist and Audiometric etc. In order to achieve the goal of development of these disciplines, it is essential to establish an independent School of Para-Medical Sciences with award of Degree of B.Sc in each of the discipline by augmenting the facilities and space already available with this Institute.

This Institute has started B.Sc., MLT, Ophthalmic technique, X-Ray technique, OT and Anaesthesia) within the present infrastructure.

III. Up gradation of Medical College from 50 to 100 seats and increasing the number of seats of PG courses:

On completion of construction of Block E and F of the GMCH, there will be adequate infrastructure for the up gradation of Medical College from 50 to 100 of MBBS students and increasing the number of Post Graduate seat from 17 to 34 which would require additional faculty and paramedical/ ministerial staff.

In addition to above, In order to fill up 789 Group 'C' posts recently created as intimated by the Govt. Of India vide their letter dated 11.06.09 on contract

basis to be filled up through outsource for which a sum of Rs. 50.00 Lacs has been proposed as a token demand .

The increase in the numbers of mbbs students from 50 to 100 will be possible as and when the block e & f are constructed for which work has already been started.

IV. Establishing of Medical Education Unit:

The start of Medical Education Unit was also projected in the 10th five-year plan. But this project could not be finalized during the currency of said plan though some spadework has already been completed to establish Medical Education Unit. A big hall in this Institute has been selected and its renovations have already been got done. This Medical Education Unit is a cogwheel of entire academic activities. Its development is essential for maintaining of standard of Medical Education.

Regarding renovation, funds is to be met from Capital head whereas in case of other facilities for other Medical Units, a provision has been made in the Amalgamated Funds Rules, 2003.

REVENUE:

Salaries:

(Rs.1022.00 lacs)

The estimated expenditure on Salaries under 'Plan Head' in respect of sanctioned/ continuing posts pertaining to teaching / non-teaching/ ministerial/ para-medical staff/ staff nurses (Group 'A', 'B', 'C' and 'D') is worked out to Rs.1022.00 lakh approximately. In case, these existing posts are converted to Non-Plan Head on completion of Annual Plan 2010-11 Plan, the said expenditure on Salaries will be reduced as the provision of this committed expenditure will be asked for under the Non-Plan Head in the Budget Estimates 2010-11 as and when instructions are received in this regard from the Govt. of India.

There is provision for the creation of 112, 56 posts and 28 of different categories during the A.P. 2008-09, 2009-10 and 2010-11 respectively as per details given below and creation of 174 posts in the MHI has already been sent to the GOI and the same is expected to be created in the current financial year as intimated by the HOD, Psychiatry. However, a token provision of Rs.100-00 lakh in A.P. 2010-11 has been asked for these posts.

ABSTRACT OF POSTS

Sr. No.	Particulars	11 th Five Year Plan	2007-08	2008-09	2009-10	2010-11
1.	Superspeciality Services	61	52	5	03	01
2.	P.G. Courses	56	29	12	10	03
3.	Nursing College	79	59	5	5	-
4.	Paramedical Degree Courses/ B.Sc. Courses	14	9	5	-	-

5.	Increase in MBBS intake from 50 to 100 students	80	44	20	07	06
6.	Mental Health Institute	186	183	03	-	-
7.	Physical Medicine & Rehabilitation	02	02	-	-	-
8.	Rural/Urban Health Training Centres	34	23	09	02	-
9.	Geriatric Deptt.	02	02	-	-	-
10.	Addl. Requirement for paramedical & supportive office staff	210	104	53	29	18
Total		724	517	112	56	28

MEDICAL TREATMENT:**(Rs.6.00 lacs)**

An outlay of Rs.60.00 lakh has been approved in the 11th Five Year Plan 2007-2012 and provision of Rs.6.00 lakh in Annual Plan 2010-11 on account of medical reimbursement for Indoor and outdoor treatments of chronic diseases, has been asked for.

MATERIAL AND SUPPLIES:**(Rs.900.00 lacs)**

In order to achieve the main objectives in the 11th Five Year Plan, funds to the tune of Rs.2000-00 lakhs have been earmarked for the purchase of Consumables, Chemicals, Reagents, Glassware, Medical Gases, Drugs & Medicines, X-Ray Films, Experimental Animals, X-Ray Hangers, Catheters, Sutures, Intensifying Screens, Laboratory equipment, Kits, etc. and a provision of Rs.900.00 lakh has been made for such expenditure in the Annual Plan 2010-11.

OTHER CHARGES:**(Rs.600.00 lacs)**

The provision of funds under the head to meet the expenditure to the tune of Rs. 600-00 lakh on account of providing Round-the-Clock Security Services, Housekeeping & Sanitation, Laundry Services, Catering Services, Para-medical, General Services etc. through Service Providers, purchase of Books for Library, Medical Journals and lifting of Medical Bio Waste has been demanded.

With the commissioning of Blocks Particularly C & D and to achieve the objectives of the 11th Five Year Plan, the total strength of the above mentioned services shall be increased manifold. The Computerization and Local Area Network (LAN) of the entire College & Hospital is under process, which shall be completed in the 11th Five Year Plan. Under this project, all the Administrative Branches/Departments, Laboratories, Medical Records, Accounts, Budget, Wards, OPDs, Emergency, Sterilization Department, Laundry Services, Security Services, Housekeeping etc. will be fully computerized and come under the ambit of one software.

Therefore, out of the total outlay of Rs.3900.00 lakh as approved in the 11th Five Year Plan 2007-2012, Rs.600.00 has been demanded in the Annual Plan 2010-11.

OFFICE EXPENSES:

(Rs.512.00 lacs)

Keeping in view of the proposed planning of construction of new Blocks, super specialty services; additional staff strength, complete operationalization of Block C & D and other New Services in the 11th Five Year Plan, the expenditure on account of Electricity & Water Charges, Telephone Charges & Telephone Reimbursement, Books & Journals, Office Furniture, Computer Stationery, Computers and other peripherals, POL etc. is likely to increase manifold. Therefore, out of the total outlay of Rs.2000.00 lakh as approved for 11th Five Year Plan 2007-2012, a sum of Rs.512.00 lakh has been made for in the Annual Plan 2010-11 ..

CAPITAL COMPONENT:

(Rs.1775.00 lacs)

MACHINERY & EQUIPMENT:

(Rs.700.00 lacs)

Hither to the 11th Five Year Plan 2007-2012, the funds for the purchase of Machinery and Equipments were being provided under the Plan Revenue head. But in the 11th Five Year Plan commencing from 2007-2012, the funds to the tune of Rs.500-00 lac for the purchase of Machinery and Equipments was provided in the Annual Plan 2008-09 under the Capital head of account. Accordingly Rs.700.00 lakh have been demanded under the Capital Head of account in the Annual Plan 2010-11 for the purchase of various New Ultramodern, Sophisticated, Imported and Indigenous Machinery and Equipments especially planned for starting of Super specialty Services in Neurology, Neurosurgery, Cardiology, Cardio surgery, Urology and computerization. In addition to this, some of the existing equipments, which have become outdated/ obsolete, are to be replaced in the interest of patient care and to provide the better teaching facilities on ultramodern machinery.

An outlay of Rs.3600.00 lakh has been approved for 11th Five Year Plan 2007-2012 out of which Rs.700.00 lakh have been proposed in Annual Plan 2010-11.

MOTOR VEHICLES:

(Rs.5.00 lacs)

This Institute is short of operational vehicles as well as staff cars. In the previous Annual Plans, starting from 2002 onwards, vehicles were demanded but the cases for the purchase of vehicles could not be materialized due to the ban imposed by the Govt. of India.

There is dire necessity of operational vehicles for the effective running of Hospital Services as well as teaching of MBBS students. Besides this, for providing efficient community services in the rural & urban areas, the functional vehicles are also required. This Institute is handling cash transactions of Rs.2000.00 lakh approx. per annum i.e. Rs.5.00 to 6.00 lakh per day, with the State Bank of India in Treasury Branch, Sector 17, Chandigarh. Due to the security reasons, cash transactions through a privately

hired vehicle is not safe and one Gypsy (iron grilled) exclusively for cash duties is proposed in the 11th Five Year Plan.

In view of above, following vehicles are proposed in the 11th Five Year Plan:-

- | | | | |
|----|---|---|------------------------|
| 1. | Ambulance | - | 01(Rs.8.00lakh pprox.) |
| 2. | 60 seater Bus for Community Medicine for visits/imparting training in Rural and Urban areas | - | 01 (Rs.16.00 lakh) |
| 3. | Gypsy for Community Medicine for visits/imparting training in Rural and Urban areas | - | 01(Rs.5.00lakhapprox.) |
| 4. | Gypsy for Cash duties | - | 01(Rs.6.00lakhapprox.) |

An outlay of Rs.40.00 lakh is proposed in the 11th Five Year Plan 2007-2012 and Rs.5.00 lakh in the Annual 2010-11 on account of purchase of above said new operational vehicles.

MAJOR WORKS:

(Rs.1020.00 lacs)

The Govt. of India has accorded Administrative approval of Rs.1582.65 lakh for the construction of Block E and Rs. 616.15 lakh for construction of Block F. A provision of funds Rs.1020 lakh has been projected in A.P. 2010-11, keeping in view the pace of expenditure as projected by Chief Engineer, U.T., Chandigarh in the Revised Estimates2009-10. However actual requirement of funds during 2010-11 will be projected by the Engineering Department , U.T., as the construction works are being executed by Chief Engineer, Chandigarh Administration.

MER.2 Trauma Hospital:

(Rs.500.00 lacs)

An outlay of Rs.165.13 Cr. has been approved in the printed document for the 11th Five Year Plan 2007-12 for setting up a Regional Trauma Centre in the Southern Sector of UT, Chandigarh under the Administrative Control of Director HEALTH Service, UT, Chandigarh but as per decision of the GOI the Administrator on 5.2.2008 entrusted this prestigious project to the Director Principal, Govt. Medical College & Hospital, Sector-32, Chandigarh. This project is technically approved by the Ministry of Health and Family Welfare vide their letter No.Z.28016/3/2008-H dated 5.2.2008 Therefore, GMCH has decided to take up on priority basis. The funds to the tune of Rs.500.00 lakh have been proposed to be provided in A.P. 2010-11 to start the construction work.

MER.3 Mental Health Institute:

(Rs.50.00 lacs)

While taking up PIL relating to live burning of 25 mentally ill persons in one of the Dargah of Erawadi(Tamilnadu), the Hon'ble Supreme Court directed all the States and

UTs to set up Mental Health Institute in their respective states/UTs for the Care of Chronic Mentally ill Persons.

Chandigarh Mental Health Authority under the chairmanship of Finance Secretary, UT, Chandigarh constituted a Committee to formulate guidelines for setting up Mental Health Institute and the said proposal was approved in February, 2003.

The MHI is proposed for the care of 100 Chronic Mentally ill Persons and will provide following facilities:-

1. Indoor facilities for 100 patients requiring long term treatment.
2. Vocational training facilities.
3. Shelter Workshop.
4. Occupational and Recreational facilities.
5. Permanent stay for homeless mentally ill persons.
6. Rehabilitation.
7. Half Way Home facilities.
8. Short term stay of mentally ill persons having medico-legal problems.
9. Educational and Training facilities in long term care.
10. 24 Hour Helpline facilities for mentally ill persons.

The proposal for creation of 174 posts for Mental Health Institute has already been sent to the Ministry of Health, GOI, New Delhi (vide No. GMC-EAI-8(55)/2006/38759). The proposal for earmarking of measuring of 2.09 Cr. In Sector-32 for setting-up of Mental Health Institute has already been taken-up with the Administration. A budget provision of Rs.100.00 lacs has been proposed under object "Other Capital Expenditure" during the Annual Plan 2010-11. It has also been decided that the building vacated by the GIMRC in Sector-32 will be suitably modified to start the activities of MHI in the current financial year. The reminder for creation of 174 posts has also been sent to the GOI indicating availability of space. It is accepted that these posts will be created in the current financial year. Thus, a token amount may be made in the budget.

MER.4 Govt. Institute for Mentally Challenged Persons: (Rs.1475.00 lacs)
a) Regional Institute for Mentally Handicapped: (Rs.1375.00 lacs)

EXISTING POSTS:

Sr. No.	Name of Post	No. of Post
1.	Superintendent (Group-B)	01
2.	Senior Vocational Instructor (Group-B)	01
3.	Senior Assistant (Group-B)	01
4.	Carpenter Instructor (Group-C)	01
5.	Special Educator DVTE/DMR (Group-C)	06
6.	Special Educator BMR (Group-C)	02
7.	Music Teacher (Group-C)	01
8.	Speech Therapist (Group-C)	01
9.	Physiotherapist (Group-C)	01
10.	Clinical Psychologist (Group-B)	01
11.	Occupational Therapist (Group-C)	01
	TOTAL	17

NEWLY CREATED BY GOI & LIKELY TO BE FILLED UP

Sr. No.	Nomenclature of the Post	No. of Posts
GROUP -A		
1.	Medical Geneticist	1
2.	Psychiatrist	1
3.	Orthopaedician	1
4.	Opathlmologist	1
5.	Otorhinolaryngologist	1
6.	Pediatrician (Child Specialist)	1
7.	Principal	1
8.	Admn. Officer	1
9.	Superintendent Gr. I	1
10.	Public Relations Officer	1
11.	Asstt. Controller (F&A)	1
12.	Librarian	1
13.	Biochemist	1
14.	Clinical Psychologist	1
15.	Play Therapists	2
GROUP -B		
16.	Section Officer	1
17.	Superintendent Gr. II	1
18.	Stores Officer	1
19.	Senior Assistants	3
20.	Social Workers	2
21.	Asstt. Stores Officer	1
GROUP -C		
22.	Special Educators (BMR)	8
23.	Yoga & Sports Therapist	2
24.	Music Teachers	1
25.	Occupational Therapists	3
26.	Physiotherapists	3
27.	Speech Therapist/ Audiologist	5
28.	Audiologist	1
29.	Optometrists / Refractionist	1

30.	Special Educators DMR/DVTE (MR)	8
31.	Vocational Instructors	8
32.	Prosthetics Orthotists	1
33.	Steno-Typists	1
34.	Clerks	5
GROUP -D		
35.	Aayas	10
TOTAL		82

Salary

The above posts are required to be continued and a sum of Rs. 50 Lacs has been allocated for the Financial Year 2010-11. Further, an amount of Rs. 190 Lacs has been proposed under manpower for the Salary of Existing Staff and likely to be filled up newly created posts.

Medical

An amount of Rs. 5 Lacs has been projected for the Next Financial Year 2010-11 for the medical expenditure.

Other Charges

An amount of Rs. 25 Lacs is proposed for Regional Institute for Mentally Handicapped, Sec 31, Chandigarh for the purchase of Library Books, Sports items, Teaching Aids & Teaching Learning Material etc.

O.E

An amount of Rs. 25 Lacs has been projected for next financial year 2010-11 for the purchase of fuel, repair of vehicles and payment of the hired bus. The Institute have own three Buses for the use of Mentally Retarded Students and One Staff vehicle (Innova) and One hydraulic Bus has been hired on contract basis for use of Cerebral Palsy and Physically Handicapped M.R. Students.

Supply & Material

An amount of Rs. 30 Lacs has been proposed for the Next financial year 2010-11 for purchase of library books & Teaching Learning Material, Furniture & purchase of Medicines and other items etc.

Wages

An amount of Rs. 60 Lacs has been proposed for the next financial year 2010-11. There is a dire need to open the New Wages Head for the Institute for incurring

expenditure of wages/salaries to the contractual workers engaged on contract out of Contingency Head.

Machinery & Equipments

An amount of Rs. 25 Lacs has been proposed for the next financial year 2010-11 for the Purchase of physiotherapist, Occupational, Speech & various aids and medicines for the Mentally Challenged Children and multiple disabled children etc.

Motor vehicle:

An amount of Rs. 15 Lacs has been proposed for the next financial year 2010-11 for the Purchase of Bus, Staff car and ambulance for RIMH etc.

Capital Component:

An amount of Rs. 1000 Lacs has been proposed for the next financial year 2010-11 for construction of another phase of RIMH, Sector 31, Chandigarh

b) Aashareya Home, Sector 47, Chandigarh:

(Rs.45.00 lacs)

This Home has been established in December 2008 and Inaugurated by the HE-the-Administrator, UT, Chandigarh. The aim and objects of this home is a permanent home for Orphan Mentally Challenged Person. They will be provided fee boarding & lodging, clothing, medicines, diet and accommodation.

EXISTING POSTS ENGAGED ON CONTRACT BASIS

Sr. No.	Total No. of Posts	Total Posts
1	Social Worker	1
2	Staff Nurse	4
3	Clerk	1
4	Attendant	8
5	Sweeper	4
6	Security Guard	8
7	Cook	1
8	Jr. Dietician	1
9	Hostel Warden	1
10	Part Time Music Teacher	1
	TOTAL	30

ADDITIONAL POSTS TO BE REQUIRED:

Sr. No.	Total No. of Posts	Total Posts
1	Cook	1
2.	Helper	2
3.	Special Educator	1
	TOTAL	4

Other Charges:

An amount of Rs. 10 Lacs is proposed for "AASHAREYA HOME" Sec 47, Chandigarh for the next financial year 2010-11 for the purchase of Teaching Aids, Library Books, Utensil for Mess, Electricity, Water charges and Telephone Charges and Diet.

Supply & Material:

An amount of Rs. 8 Lacs is proposed for AASHAREYA HOME the next financial year 2010-11 for the purchase of Furniture, Medicines, Clothes and Miscellaneous.

Wages:

An amount of Rs. 30 Lacs is proposed for Aashareya Home for the next Financial Year 2010-11 for incurring expenditure of wages/salaries to the contractual workers engaged on contract out of Contingency Head.

Motor vehicle:

An amount of Rs. 5 Lacs has been proposed for the next financial year 2010-11 for the Purchase of Ambulance Van / Transport Vehicle for Aashareya Home.

Machinery & Equipments:

An amount of Rs. 2 Lacs has been proposed for the next financial year 2010-11 for the Purchase of Physiotherapist, Occupational & various aids and medicines for the Mentally Challenged Children and multiple disabled children etc.

C. Water Supply & Sanitation: (Rs.500.00 lacs)

i. Rural Water Supply: (Rs.500.00 lacs)

RWS.1 Augmentation of Water Supply in Villages:

RURAL WATER SUPPLY: (Rs.400.00 lacs)

For the Annual Plan 2010-11 and outlay of Rs.400.00 lacs is proposed which will be spent on the following continuing and new schemes :-

1. CONTINUING SCHEMES: (Rs.177.00 laacs)

- i) Const. URG in Tubewell Part-7 Village Kaimbwala.
- ii) Const. of UGR 1.25 lacs gallon cap. Including B/Wall at Village Khuda Lahora.
- iii) Const. of UGR 1.25 lacs gallon cap. Including B.Wall at Village Khuda Jassu.
- iv) P/F D.I. pipe line 12" i/d & 6" i/d from village Bus Stop to booster of village Khuda Alisher.
- v) Prov. 8" dia W/S line area Phirni Road of village Daria for the stringing of existing W/S distribution system.
- vi) Const. of UGR and D.I. W/S line for village Mauli Jagran &

Raipur Kalan at T/W RN-63.

vii) Deep bore Tubewell village Daria.

2. NEW SCHEMES: (Rs.223.00 lacs)

- i) Laying of D.I. W.S. pipe line from AT-3 R.N. -28 UGR for filling of tank.
- ii) P/F D/I. pipe line 6" i/d of Phirni Road of village Dhanas.
- iii) P/F D/I. pipe line 6" i/d of Phirni Road of village Khuda Jassu.
- iv) Improvement of W/S scheme to village Khuda Alisher.
- v) Improvement of W/S scheme to village Kaimbwala.
- vi) Tubewell village Raipur Khurd near Sampark Centre.
- vii) Deep Bore Khuda Jassu.

ii. Rural Sewerage: (Rs.100.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.100.00 lacs is proposed which will be spent on the following continuing and new schemes :

1 CONTINUING SCHEMES Rs.50.00 lacs

- i) P & L 24" i/d R C C Storm pipe line on main road including RCC gullies of Village Khuda Lahora.
- ii) Repair of sewer lines/storm lines in various villages of U.T., Chandigarh.
- iii) Const. sewer line, const. of pump chamber sump for green valley village Sarangpur U.T., Chandigarh.
- iv) Other misc. on-going works.

2 NEW SCHEMES Rs.50.00 lacs

- i) 24" SWD line along main road from pulley between village Khuda Jassu and Khuda Lahora and upto choe planning through village Khuda Lahora.
- ii) Other misc. works to be decided later on.

iii. Urban Water Supply – MCC: (Rs.Nil)

D. HOUSING (Including Police Housing): (Rs.25076.00 lacs)

HG.1 Accommodation for Govt. Employees: (Rs.2756.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.2756.00 lacs is proposed which will be spent on the following continuing and new schemes :

Continuing Schemes**Rs.300.00 lacs**

1. Const. of 48 Nos. houses type-IV in Sec.27, Chandigarh.

New Works**Rs.2456.00 lacs**

- 1 Renovation of 203 No. Type-12 Houses Sector 18 & 23, Chd.
- 2 Renovation of 44 No. Type-13 Houses Sector 17, Chd.
- 3 Renovation of 4 No. Type-13 Houses Sector 18, Chd.
- 4 Renovation of 4 No. Type-12 Houses Sector 18, Chd.
- 5 Renovation of 2 No. Type-10 Houses Sector 18, Chd.
- 6 Renovation of kitchen, WC and bath of Type 13 J Houses (H.No. 3501 to 3668) Sector 22 D, Chd.
- 7 Renovation of 100No. Type-13 Houses Sector 23, Chd.(H. NO. 2023-2122)
- 8 Renovation of 100 No. Type-12 Houses Sector 23, Chd.
- 9 Renovation of 80 No. Type-11 Houses Sector 23, Chd.
- 10 Renovation of kitchen, WC and bath of 13 Type Houses (Group C) 2219 to 2296 (156 No. Houses) Sec.24, Chd.
- 11 Renovation of kitchen, WC and bath of 13 Type Houses (Group D) (2149 to 2158, 2149 A to 2158 A, 2449 to 2500) 124 No. Houses Sector 24, Chd.
- 12 Renovation of kitchen, WC and bath of 13 Type Houses (Group E) (2533 to 2616 and 2533 A to 2616 A) (168 No. Houses) Sector 24, Chd.
- 13 Renovation of kitchen, WC and bath of 13 Type Houses (Group B) (2065 to 2128 and 2065 A to 2128 A) 128 No. Houses Sector 24, Chd.
- 14 P/F floor tiles in 210 Nos. Houses Type-13 D, Sector 22-D, Chd.
- 15 Renovation of 20 No. Type-10 JC Houses Sector 19, Chd.
- 16 Renovation of 20 No. Type-10FM Houses Sector 19, Chd. (# 2526-2535, 2251-2560)
- 17 Renovation of 24 No. Type-1 Houses Sector 20, Chd. (# 2153-2164, 2153A-

2164A)

- 18 Renovation of 20 No. Type-13 Houses Sector 20, Chd. (# 2948-2957, 2948A-2957A) Police Colony.
- 19 Renovation of 40 No. Type-2 Houses Sector 20, Chd. (# 1118-1137, 1118A-1137A)
- 20 Renovation of 12 No. Type-1 Houses Sector 20, Chd. (# 2133-2138, 2133A-2138A)
- 21 Renovation /repair of 4 No. houses Type-8, Sec-11, Chd.
- 22 Renovation /repair of 7 No. houses Type-9, Sec-11; Chd
- 23 Renovation /repair of 16 No. houses Type-11, Sec-11, Chd
- 24 Renovation /repair of 9 No. houses Type-12, Sec-11, Chd
- 25 Renovation /repair of 4 No. houses Type-9FM, Sec-27 C, Chd
- 26 Renovation /repair of 4 No. houses Type-V, Sec-27 C, Chd
- 27 Renovation /repair of 25 No. houses Type-10M, Sec-27 C, Chd
- 28 Renovation /repair of 16 No. houses Type-10P, Sec-27 C, Chd
- 29 Renovation /repair of 3 No. houses Type-10JC, Sec-27 C, Chd
- 30 Renovation /repair of 6 No. houses Type-11JC, Sec-27 C, Chd
- 31 Renovation /repair of 32 No. houses Type-11JD, Sec-27 C, Chd
- 32 Renovation /repair of 19 No. houses Type-12JE, Sec-27 C, Chd
- 33 Renovation /repair of 12 No. houses Type-12JC, Sec-27 C, Chd
- 34 Renovation /repair of 62 No. houses Type-I, Sec-28 B, Chd
- 35 Renovation /repair of 38 No. houses Type-I, Sec-28 C, Chd
- 36 Renovation /repair of 24 No. houses Type-II, Sec-28 C, Chd
- 37 Renovation /repair of 18 No. houses Type-IV, Sec-28 C, Chd

38. Renovation of H.No.145 T-9, Sec.19, Chd.
39. Renovation of Extension of living room in H.No.22, Sec.7, T-6, Chd..
40. Installation of ceiling fan in H.No.451-454, T-2, & H.No.415 to 418 T-3 in Sec.33, Chd.
41. Renovation of kitchen bath/toilet H.No.505 to 507 & 505A to 507A T-3, Sec.7, Chd.
42. Renovation of kitchen toilet & P/F floor type interlocking paver H.No.72 Sec.7, Chd.
43. Renovation of H.No.3101, 3102, 3135, 3140, 3141, 3143, 3145, 3146 Type-12, sec.15, Chd.
44. Renovation of kitchen constg. Of front & cross boundary wall in H.No.61 Sec.7 Type-9, Chd.
45. 4 No. Passenger lifts in the transit house in Sec.19 (H.No.1401 to 1408A, B & C & 1409 to 1416, A, B, C.
46. Renovation of kitchen, bath/toilet & P/F ceramic tiles in H.No.2126, 2128, 2163, 2177 (4 No.) T-10, Sec.27
47. Renovation of H.No.22 T-VII in Sec.11, Chd.
48. Renovation of H.No.2231A T-11, Sec.27, Chd.
49. Renovation of kitchen toilet & const. of back boundary wall in H.No.59, Sec.7, Chd.
50. Renovation of H.No.2561 T-9, Sec.19, Chd.
51. Special repair for Renovation of H.No.3020A, Sec.19-D, chd.
52. Renovation of kitchen, toilet H.No.2187 T-5, Sec.42, Chd.
53. Renovation of H.No.229, Sec.29 T-13, Chd.
54. Const. of additional room with attached toilet including renovation of H.No.268 T-8, Sec.16, Chd.
55. A/A of E.I. due to renovation of H.No.738 T-9, Sec.7, Chd.
56. Renovation kitchen, bathroom, toilet in 122 No. houses T-13, Sec.7, Chd.

57. Renovation of H.No.191, T-8, Sec.16, Chd.
58. Renovation of rewiring of T-10 houses Sec.19, Chd.(Repl. Of old defective wiring in H.No.2232, 2151, 2529, 2527, 2391, Sec.19, Chd.
59. Renovation of H.No.1359, 1359-A, 1359-B in Sec.28, Chd.
60. Prov. Installation of ceiling fan H.No.451 to 454 T-2, H.No.415 to 418 T-3 Sec.33
61. Renovation of H.No.517 Sec.16 (allotted to A.K.Singh, IAS, Secy. Hr.Governor
62. Rewiring in 396 No. T-13 houses in Sec.29-A, Chd.
63. Addition/alteration of H.No.138, S/24, Chandigarh.
64. Prov. For Estimate for renovation of H.No.122, 131, 139, 170 & 178 Sec.22-A, Chd.
65. Prov. For renovation of H.No.116, 118, 3356 Type-8F in Sec.23, Chd.
66. Prov. For providing and fixing floor tiles and electric installation (rewiring) in H.No.352 Type-9FC, Sec.22, Chd.
67. Prov. For renovation of H.No.1018, 1115, 1133 = 3 No. Type 11JD Sec.20, Chd.
68. Prov. Of renovation of H.No..1299 & 1325 type-12D(2 No. houses) in Sec.23, Chd.
69. Prov. For construction of additional bedroom with attached toilet in H.No.356, Sec.22, Chd.
70. Prov. For providing and fixing ceramic floor tiles and renovation of kitchen, bath and toilet in H.No.3773, Sec.22, Chd.
71. Prov. For up-gradation/renovation of H.No.3709, Sec.22, Chd.
72. Prov. 3D Electrical connection for security light in H.No.138 Sec.24-A, Chd.
73. Const. of different type of houses in various sectors for Govt. Employees.

HG.2 Houses for Police Personnel:

(Rs.300.00 lacs)

Residential Houses for Police Personnel:

It is a continuing scheme for the construction of Police Houses of different categories for Police personnel.

Keeping in view the hazardous duties of the Police personnel in connection with the maintenance of the law and order utmost necessity is felt to provide 100% accommodation to the families of Police personnel.. The detail of various type houses to be constructed are as under:-

Sr.No.	Subject	Estimated Cost In Rs.	Remarks
1.	888 Nos. various type houses are to be constructed at village Dhanas. Out of which the rough cost estimate for the construction of 204 Nos. type-II houses has been received.	9,38,80,000	Administrative approval of Rs. 9,38,80,000 has already been accorded and conveyed to the Engg. Deptt. It has been noticed that a revise estimate amounting to Rs. 13.00 crore (Appx.) is being prepared by the Engg. Deptt.
2.	72 Nos. houses of type-II in Sector-42,Chg.	3,46,76,000/-.	Administrative approval of Rs.3,46,76,000 has already been accorded and conveyed to the Engg. Deptt. in April, 2008.

An outlay of Rs. 300.00 lacs has been proposed for the Annual Plan 2010-11.

HG.3 Police Lines, Allied Buildings, other Misc. Works etc.: (Rs.1200.00 lacs)

In view of the law and order scenario in the U.T. Chandigarh, it has become necessary to better setup of the Police Department for which number of Police buildings pertaining to Police Stations, Police Posts, Police Lines, CAP Dhanas, setting up of Anti-Terrorist Cell (Full Fledged Complex) for training etc is required to be provided in the 11th Five Year Plan. Proposals are also being sent to the Engineering Department and estimates are under preparation there. More funds are required to start with new works mentioned above.

An outlay of Rs. 200.00 lacs has been proposed for the Annual Plan 2010-11

Besides an outlay of Rs.1000.00 lacs has been proposed to be kept during Annual Plan 2010-11 for the construction of additional Police Line. In toto an outlay of Rs.1200.00 lacs has been proposed for the Annual Plan 2010-11 under this Scheme .

HG.4 Houses for Scheduled Castes: (Rs.40.00 lacs)

The department is implementing a Scheme known as Dr.Ambedkar Awas Yojana. Under this scheme, low cost houses for Scheduled Castes are got constructed from the Chandigarh Housing Board and allotted to the poor houseless Scheduled Castes persons. Chandigarh Housing Board have so far constructed 2240 houses and allotted to the eligible Scheduled Castes persons. During the year 2004-2005 Chandigarh Administration has allotted 2.24 acrs land to the Chandigarh Housing Board, in Sector 56 to construct more dwelling units under Dr.Ambedkar Awas Yojana. 320 one room four storey flats is being allotted in sector 49 and 56 under the said scheme. An amount of Rs.40.00 lacs is proposed in the Annual Plan 2010-11.

HG.5 Jail Building:**(Rs.80.00 lacs)****1. Construction of Administrative Block, Officers Flats & Staff Houses:**

The Chandigarh Administration has allotted 10 Acre additional land on which Administrative Block for the offices of the Prisons Department/Model Jail is to be constructed. The staff quarters are also to be constructed opposite the Administrative Block. Therefore a sum of Rs.50.00 lacs is required during the Annual Plan 2010-11.

2. Construction of Community Centre:

At present there are 60 families residing in the Jail premises and 80 more employees will be allotted accommodation during the 11th Five Year Plan. There is no proper place neither in the premises nor nearby the jail for organizing of social functions. Therefore, one Community Center in the jail premises is urgently required. A sum of Rs.20.00 lacs is required during the Annual Plan 2010-11 for construction of Community center.

3. Development of Children Park:

At present there is no playing ground for the Children of the jail employees. The employees of the jail are pressing very hard for development of Children Park which is necessary for Physically fitness of the children. Therefore, a sum of Rs.10.00 lacs is required during the Annual Plan 2010-11 to meet the requirement.

HG.6 Project Slum & Rehabilitation under B.S.U.P.-JNNURM:**(Rs.20700.00 lacs)**

Work wise details of likely expenditure to be incurred during 2010-11 in respect of Plan Head under JNNURM Scheme Phase-I and Phase-II is as under:-

Sr. No.	Name of Works	Likely Expenditure during 2010-11 (Rs. in lacs)	
1.	Constg. 512 Nos. Small Flats, Sector 38(W), Chd.	20.00	Ph-I
2.	Development of Sector-38 (JNNURN)	10.00	-do-
3.	Constg. 512 Nos. Small Flats, Gr-I, Sec.49D, Chd.	220.00	-do-
4.	Constg. 512 Nos. Small Flats, Gr-II, Sec.49D, Chd.	170.00	-do-
5.	Development of Sector 49D (JNNURN).	20.00	-do-
6.	Constg.576 Nos. Small Flats, Ram Darbar, Chd.	260.00	-do-
7.	Constg.608 Nos. Small Flats, Sector 38(W), Chd.	600.00	-do-
8.	Constg.576 Nos. Small Flats, Ram Darbar, Chd. (Dev.).	35.00	-do-
9.	Constg. 3648 Nos. Small Flats, Maloya, Chd.	2045.00	-do-
10.	Constg. 3648 Nos. Small Flats, Maloya, Chd, (Dev).	20.00	-do-

11.	Admn. expenses.	25.00	-do-
	Total Phase-I=	3425.00	-do-
1.	Constg. 8896 Nos. Small flats, Maloya, Chd.	40.00	Ph-II
2.	Constg. 1696 Nos. Small flats, Mauli Jagran Chd.	2110.00	-do-
3.	Constg. 1600 Nos. Small Flats, Dhanas, Chd.	1200.00	-do-
4.	Constg. 1728 Nos. Small Flats, Dhanas, chd.	900.00	-do-
5.	Constg. 2304 Nos. Small Flats, Dhanas, Chd.	1600.00	-do-
6.	Constg. 2816 Nos. Small Flats, Dhanas, Chd.	2500.00	-do-
7.	Development of Dhanas (JNNURM)	5000.00	-do-
8.	Admn. expenses.	35.00	-do-
	Total Phase-II-	13485.00	-do-
	G.Total for Ph.I & Ph-II	16910.00 say 169.00 Crore.	

Besides above, more expenditure is possible during 2010-11. The funds to the tune of Rs.207.00 Cr. are due to be received from Govt. of India and the details of installments due is as under:-

i)	Balance of 2 nd Installment	=9.00 Cr.
ii)	3 rd & 4 th Installment	=198.00 Cr.

	Total:	=207.00 Cr.

Accordingly a sum of Rs.207.00 Cr. is proposed to be kept in Annual Plan 2010-11 under this scheme.

E. URBAN DEVELOPMENT: (Rs.27442.00 lacs)

i. STATE CAPITAL PROJECT: (Rs.18646.00 lacs)

SCP.1 Land Acquisition & Survey: (Rs.15.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.15.00 lacs (for Engg. Works) is proposed which will be spent on the following continuing and new schemes :

1. Survey and demarcation land in rural and urban areas in U.T., Chandigarh.
2. Surveying area list of various site in city Chandigarh.
3. Survey and demarcation of land in rural and urban areas in U.T., Chandigarh

SCP.2 Road & Bridges:

1. Administration Works: (Rs.4487.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.4487.00 lacs is proposed which will be spent on the following continuing and new schemes :

CONTINUING SCHEMES: Rs.1110.00 lacs

1. P/f of M.S. flat railing on Central Verge of Vikas Marg from Jn.61 to Jn.62 Chd. A/A CE memo no.3652 Dt.24.02.09 (Sec-47 & 48).

2. P/F of M.S. flat railing in Central Verge of Vikas Marg from Jn.62 to Jn63 Chd. A/A CE memo no.3646 Dt.24.02.09 (sector 46 & 49).
3. Improvement of Jn.34, 35, 36, 37 & 38 at Chd. (Widening of flair as per IAUT planning)
4. P/L 40mm thick BC concrete on V-3 road between sector 45 & 50, Chd.
5. Const. slow carriageway from Jn.59 to 63 (southern side)
6. Providing and laying 40mm V-3 road between sector 42 and 51
7. Widening and stg. V-3 road by providing rigid pavement bet. Jn.44 and 54 (road between water works and sector 39) Chd. No.20018 Dt.10.03.09
8. Provdg.& fixing Sector level guide map in Sectors 34, 39 to 56, Chandigarh (No.4383 dt.11.3.2008).
9. Const. of parking of shopping Centre in sector 48-C, Chd.
10. Const. of parking of shopping Centre in sector 49 C, Chd.
11. Const. of Parking of shopping Centre in sector 50 D, Chd,
12. Widening & Providing Central Verge on v-3 road between sec-46 & 47
13. Widening & Providing Central verge on V-3 road bet. Sec-32 & 33
14. Const. of V-5 Road in Sector 54, Chd.
15. Improvement of riding quality of road bet. Sec-52 & 61 and re-Constructon of Cycle track in Sec-61, Chd.
16. P/L 40mm BC on V-3 road sector 31 side
17. Prov. ATC Signal Jn.32 (between Sec.23, 24, 36 & 37) and junction 48 (between Sec.35, 36, 42 & 43) and sub junction (between Pocket A & B & HIG/MIS flats in Sec.38 West at Chandigarh.
18. Prov. ATC Signal the Jn. Of Sec.25 & 38-A at Chandigarh.

NEW WORKS:**Rs.3377.00 lacs**

- 1 Const. of peripherfied roads for 576 flats in Ram Darbar Phase-II .
- 2 Stg. Of V-3 road east of sector 47, Chandigarh
- 3 Improvement of Junction 45,46 and 47, Chandigarh
- 4 Construction of slow carriageway from Jn. 34 to 38 on Sec.21,20,29 and 30 side Chandigarh
- 5 Widening of V -3 roads from Jn. 57 to UT Boundary, Chandigarh
- 6 Construction of Slip roads on Junction of V-4 between Sec.40-41, Chandigarh
- 7 Construction of Slip roads on Junction of V-4 between Sec.39-40, Chandigarh
- 8 Construction of Slip roads on Junction 60, 61 and 62, Chandigarh
- 9 Construction of balance V-5 road around ISBT Complex Sector-43 D, Chandigarh
- 10 Repairing of Cycle-track from junction 58 to U.T. Boundary (between sector 52 and 53, Chandigarh
- 11 Construction of V-5 road between sector- 50A, Chandigarh.
- 12 Providing and fixing chequered tiles in central verge of roads between sectors 39/40,40/41,
- 13 Providing and fixing locking pavers block on slow carriageway of ISBT in sector-43, Chandigarh

- 14 Strengthening of road for institutional sites between Air Force Boundary wall and Railway line in Industrial Area Phase - II (Ram Darbar), Chandigarh.
- 15 Construction of V-6 road between MAP/ Govt. Model S.S.School and Regional Centre for Mentally Challenged for Education in Sec. 31C, Chandigarh
- 16 Providing and fixing inter locking-pavers block on berms between sector-43 and 52 (front of ISBT), Chandigarh
- 17 RCC Bridges on V-3 road diving sector 51 and 62 in U.T. area Chandigarh
- 18 Const. of internal road in Indl.Area, Ph-III, Chd.
19. Widening of road of Sukhna Path from Jn.22 to 36 (Road between Sec.19-27 & 20-30, Chandigarh.
20. Improvement of Jn.30 near CTU Depot No.3 Sec.25, Chd.
21. Widening of V-3 road from Jn.10 to 20 road between Sec.8-9, Chd.
22. Wdg. Carpeting of V-3 road from T Jn. Of Vigyan Marg with V-3 road of Chandigarh upto causeway over Sukhna choe, Chd.
23. Constg. Of Pathway on both sides of V-3 road from Jn.39 to Modern Bakery in I/A,. Phase-I, Chd.
24. Widening of V-3 road from Bapu Dham Police post to route No.3 i.e 3 road between Bapu Dham colony to Police line, Sec.26, Chd.
25. Recarpeting of V-3 road between Jan Marg Sec.9-10 from Jn. 3 to 19
26. Carpeting of Pacahim Marg from Jn.30 to Jn.45 (Road between Sec.38 to 38 (West)
27. Const. of High Level RCC box bridge 3 lane dual carriageway with central verge over Sukhna Choe in Place of pipe culvert on route No.3 near Sec.26, Chd.
28. Strengthening & carpeting of road from Jn.17 to 46, Chd.
29. Const. of internal road of Education city park in Institutional Area Sarangpur
30. Constg. Of proposed 3 lane HLB in place of causeway on the link road to Vill.Kishangarh near CGA Golf Club, Chd.
31. Strengthening & recarpeting of Vidya Path from Jn.1 to 46 i.e. the road between Sec.12-11, 14-15, 24-25 and 37-38, Chd.
32. Recarpeting of road from Chandigarh Kalka road to I.T. Junction at Kishangarh.
33. Constg. Of additional alternate dual carriageway from Hallomajra to Panchkula Route No.2.
34. Const. of internal road of Institutional area of Vill.Sarangpur, U.T., Chandigarh
35. Wdg. Of Railway road from Chandigarh Kalka road to V.Daria
36. Wdg. & Stg. Of V-3 road from Jan.39 to Modern Bakery in Indl.Area, Ph-I, Chd.
- 37.

II. MCC Works:

(Rs.Nil)

SCP.3 Domestic Irrigation & Water Supply:**(Rs.639.00 lacs)**

For the Annual Plan 2010-11 an outlay of Rs.639.00 lacs is propose which will be spent on the following continuing and new scheme :

1. CONTINUING SCHEMES:**(Rs.439.00 lacs)**

1. Boring installing of 2 nos. 12"x8" i/d deep bore Tubewell for supply water to new Indl. Area Phase III, near village Raipur Kalan
2. B/I of 1 No. 12"x8" i/d deep bore Tubewell & boosting arrangement for drinking water supply for Chandigarh Armed Police Complex near Village Dhanas, U.T., Chandigarh
3. B/I of 2 nos. Tubewell Institutional Area Village Sarangpur
4. Providing W/S Scheme for Institutional Area Sarangpur
5. Const. of Water boosting cum Water works at Institutional Area, Sarangpur
6. Providing water Supply in Industrial Area Phase III Raipur Kalan
7. Water Supply line to Chandigarh Armed Police Complex near Village Dhanas.

II. NEW SCHMES:**(Rs.200.00 lacs)**

1. Providing and installing pumping Machinery for boosting arrangement in Institutional Area Sarangpur
2. Providing canal base water supply line from water work Sector 39 to Institutional Area near Village Sarangpur U.T., Chandigarh

SCP.4 Sewerage:**i. Administration Works:****(Rs.580.00 lacs)**

For the Annual Plan 2010-11 an outlay of Rs.580.00 lacs is proposed which will be spent on the following continuing and new schemes :

1. CONTINUING SCHEMES:**(Rs.500.00 lacs)**

1. Providing Sewer lines and construction of S.T.Plant in Industrial Area, Phase-III, Raipur Kalan (Prov. Sewerage line & const. of 5 MLD sewerage treatment plant in Indl. Area Phase II near village Raipur Kalan U.T., Chandigarh

2. NEW SCHEMES:**(Rs.80.00 lacs)**

1. Providing Sewer lines to Chandigarh Armed Police Complex near Village Dhanas

ii. MCC Works:**(Rs.Nil)**

SCP.5 Strom Water Drainage:**i. Administration Works: (Rs.965.00 lacs)**

For the Annual Plan 2010-11 an outlay of Rs.965.00 lacs is proposed which will be spent on the following continuing and new schemes :

I. CONTINUING SCHEMES: (Rs.85.00 lacs)

1. Providing S.W.D. for institutional area at village Sarangpur.
2. Providing SWD line for new development of Phase III near village Raipur Kalan, Chandigarh (Prov SWD lines in Industrial Area Phase III)

II. NEW SCHEMES: (Rs.880.00 lacs)

1. De-weeding of Patiala Ki Rao from existing backside of Naya Gram U.T. boundary to backside Dara Studio near Maloya
2. De-weeding of Patiala Ki Rao from existing backside of Naya Gram U.T boundary to backside Sukhna Choe to Sukhna regulator to U.T. boundary near village Raipur Khurd
3. De-weeding N-choe passing through Sector 3,10,16,23,43,51 to 53
4. SWD line and const. of manhole chamber road gullies chamber as Phirni road village Bhagwanpura RDO to 1550 mtr.
5. Providing State Trunk SWD Scheme for different area of surrounding area village Behlana Civil Air Port, Chandigarh
6. Providing SWD to Chandigarh Armed Police Complex, near Village Dhanas

ii. MCC Works: (Rs.Nil)**SCP.6 Electrification:****i. Administration Works: (Rs.95.00 lacs)**

For the Annual Plan 2010-11 an outlay of Rs.95.00 lacs is proposed which will be spent on the following continuing and new schemes :

Continuing Schemes (Rs.0.00 lacs)**New Works: (Rs.95.00 lacs)**

1. Prov. High mast on main road leading to village Maloya.
2. Prov. High Mast on road in Vill.Dadu Majra
3. Prov. Campus Lighting in Bulbows Garden, Sec.23, Chandigarh.
4. RCE for Prov.Lighting arrangement & parking lights on the embankment of Lake near Beant Singh Memorial building, Sec.42, Chandigarh.
5. Improvement of S/L of Bet Sec.8 & 9 Chandigarh.
6. Improvement of S/L through U/G cable on V-3 road between Sec.5 & 6 and in below Sec.5, 6, 7 & 8.

7. Prov. S/L on E, F & G roads in the Institute area of Sarangpur, Chd. (road between Amusement Park Biotechnical Park and Commercial area etc.).

ii. **MCC Works:** (Rs.Nil)

SCP.7 Civic Works:

i. **Administration Works:** (Rs.285.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.285.00 lacs is proposed which will be spent on the following continuing and new schemes :

I. CONTINUING SCHEMES: (Rs.18.00 lacs)

1. Improvement of present A.C. of Auditorium Hall in Tagore Theatre, Sector 18, Chandigarh
2. Constn. Of proposed centre for plastic rag dealers in Sector 48, Chandigarh
3. Constn. Of proposed centre for plastic rag dealers in village Dhanas, Chandigarh
4. Const. of Community Centre in Village Sarangpur, Chandigarh
5. Prov. HT Equipment System in Tagore Theatre in Sec.18. Chandigarh.

II. NEW SCHEMES: (Rs.267.00 lacs)

1. Providing and installing of water cooler and urinal for revitalization at Tagore Theatre, Sector-18, Chd.
2. Providing P.H.S. for const. of Janj Ghar at village Makhan Majra, Chd
3. const of 10 MLD sewerage Treatment plant near village Dhanas, U.T. Chd.
4. Const. of toilet block in Leisure Valley, Sector 10, Chandigarh
5. Const. of proposed night shelter for rickshapuller in Ram Darbar Industrial Area Phase II, Chd
6. Renovation of Tagore Theatre, Sec.18, Chandigarh
7. Additional items to be executed in the Tagore Theatre (Open Air Theatre)
8. Construction Shelter for Riksha Pullers in Sec.52, Chd.
9. Const. of Proposed Kabari Shops dealing in Plastic in Sec.52, Chd.

ii. **MCC Works:** (Rs.Nil)

SCP.8 Non-Residential Building:

i. **Administration Works:** (Rs.991.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.991.00 lacs is proposed which will be spent on the following continuing and new schemes :

I. CONTINUING SCHEMES: (Rs.63.00 lacs)

1. Renovation of 17 Bays building Sector 17

2. Renovation of toilet of police Headquarter Addl. Deluxe building, Sector 9, Chandigarh
3. Proposed multi purpose hall in Haryana Raj Bhawan, Chandigarh
4. Renovation of food and Supplies and consumer affair
5. Renovation of State Transport Authority
6. Const. of V.V.I.P. annexe in Haryana Raj Bhawan
7. Face lifting of DPR office in Deluxe Building, Sec.9, Chandigarh
8. Renovation of E.I. in Store section paper godown of workshop section of Printing & Stationery Deptt.
9. Renovation of EI in STA building in Sec.18, Chd.
10. Prov. ARD in 2 No. lift make lifts installed in New Additional office building, Sec.9, Chd.
11. Prov. ARD in ECE upto in New Addl. Office Building, Sec.9, Chd.
12. Rewiring of E.I. point and provision of Security light in the Distt. Industry Centre Building Plot No.39, Indl.Area, Ph-2, Chd.
13. Const. of proposed Multipurpose hall and New AC plant room in Haryana Raj Bhawan, Chandigarh.
14. Const. of Multipurpose Hall in Raj Bhawan, Haryana, Sec.6, Chd.
15. Const. of Reception Counter at New Sectt. Building at Basement floor, Sec.1, Chd.

II. NEW SCHEMES:

(Rs.928.00 lacs)

1. Const. of Govt.building for U.T. offices at Jan Marg Plot No.7 Sec.9 (Ist phase tower Block upto 7th storeyed upto full height and volume)
2. Providing fire fighting system in 17 Bays building Sector 17, Chandigarh (Balance work)
3. Prov. Rain water harvesting system in additional Deluxe building & other works relating to rain harvesting system in Sector 9, Chandigarh
4. Prov. Rain water harvesting system in Deluxe building & other works relating to rain harvesting system in Sector 9, Chandigarh
5. Shifting of 2 Nos. AHU's at roof top of Haryana Vidhan Sabha Sector 1, Chandigarh
6. P/F of precision A/C Unit, window type and split type ACs at State Data Centre NIC (SWAN), Sector 9, Chandigarh
7. Renovation of Deluxe Building, Sec.9, Chd.
8. Renovation of Addl.Deluxe building, Sec.9, Chd.
9. Replacement of 1 No. 8 passenger Elevators in SCO No.39-40, Sec.17 Chd.
10. Addition/alteration in the office block at Ground floor level in Haryana Raj Bhawan, Sec.6, Chd.
11. Purchase of Computer with printers, UPS etc.
- 12.

ii. MCC Works:

(Rs.Nil)

SCP.9 Other Capital Development including Water & Soil Conservation:

(Rs.340.00 lacs)

a. Dām Across Sukhna Choe: (Rs.200.00 lacs)

The detailed project report for the desilting of Sukhna Lake has been approved from Govt. of India, Ministry of Environment & Forests. For the Annual Plan 2010-11 an outlay of Rs.200.00 lacs is proposed which will be spent on the following continuing and new schemes:-

Continuing Schemes: (Rs. Nil) -

New Schemes: (Rs.200.00 lacs)

1. Desilting of Sukhna Lake

b. Research Laboratory: (Rs.10.00 lacs)

An outlay of Rs.50.00 lacs was approved for 11th Five Year Plan 2007-12. For the year 2009-10 the approved outlay is Rs.10.00 lacs against which the anticipated expenditure is Rs.0.52 lacs.

For the Annual plan 2010-11 an outlay of Rs.10.00 lacs is proposed which will be spent to upgrade and strengthen B&R Research Laboratory to exercise quality control based on Laboratory Test in respect of all the branches of Engineering Deptt. i.e. Public health, Electrical & Electricity works in addition to building works. Additional equipment required for the purpose will be procured. To update and improve the skills of Engineering staff, Research Courses, Training Courses and Workshops will also be arranged.

c. Reclamation of Patiali-ki-Rao: (Rs.130.00 lacs)

For the 11th Five year plan 2007-12 an outlay of Rs.600.00 lacs has been approved. For the year 2009-10, the approved outlay is Rs.550.00 lacs against which the anticipated expenditure for Rs.444.77 lacs .

For the Annual Plan 2010-11 an outlay of Rs.130.00 lacs is proposed which will be spent on the following continuing and new schemes :

I. CONTINUING SCHEMES: (Rs.Nil)

II. NEW SCHEMES: (Rs.130.00 lacs)

1. Desilting of Patiala Ki Rao near Vocational Training Centre in Village Maloya
2. Const. of Box Type culvert with sluice gates over Patiala-ki-Rao on Link road from Punjab University Campus, Sec.25, Chandigarh.

SCP.10 Revolving Fund: (Rs.10.00 lacs)

A sum of Rs.10.00 lacs has been proposed under this scheme for the Annual Plan 2010-11.

SCP.11. Machinery & Equipment:**i. Administration Works: (Rs.53.00 lacs)**

For the Annual Plan 2010-11 outlay of Rs.53.00 lacs proposed which will be spent on the following Continuing and New Schemes :-

I. COUNTINUING SCHEMES: (Rs.Nil)**II. NEW SCHEMES: (Rs.53.00 lacs)**

1. Supplying, fixing & commissioning of trolley mounted diesel, engine, One Gen. Set 50 KVA cap. And one Gen. Set 100 KVA cap. Complete with required length cable
2. Procurement of New Gypsy against old one Gypsy CHo1G-335
3. Purchase of New Balero for use in Hort.Division.
4. Purchase of 2 No.Sawraj Tractor 855 for use in Hort. Divn
5. Purchase of 4 No. Water tanker for use in Hort. Divn.
6. Purchase of 7 No.Power Lawn Mover for use in Hort.Divn.
7. Purchase of 4 No. Power Saw for use in Hort.Divn.
8. Purchase of 10 Nos. Bush cutler for use in Hort.Divn.
9. Purchase of 2 No. Battery operator (cutter) vehicle for use in Hort. Divn.

ii. MCC Works: (Rs.Nil)**SCP.12 Essential Services to I.T. Park: (Rs.186.00 lacs)**

For the 11th Five Year Plan 2007-12 an outlay of Rs.1400.00 lacs has been approved. For the year 2009-10 , the approved outlay is Rs.792.00 lacs against which the anticipated expenditure for Rs.515.89 lacs

For the Annual Plan 2010-11 an outlay of Rs.186.00 lacs is proposed which will be spend on the following continuing and new schemes :-

I. CONTINUING SCHEMES: (Rs.156.00 lacs)

1. Providing water supply line for newly planning I.T. Park Phase II, Chandigarh.
2. Providing Outfall S W D & Sewerage for residential area of Parasnath at R.G.I.T. Park near Viliage Kishangarh
3. B/T of 2 Nos Tubewell alongwith pump Chamber with under ground storage tank in I.T. Park U.T., Chandigarh.

II. NEW SCHEMES: (Rs.30.00 lacs)

1. Replacement and Installation of Two Nos A.C. against two old window A C already installed in the office of Director Information Tech.
2. D/O L.S. work in I.T.Park
3. Prov. EI in E-Jan Sampark Centre, Sec.19, 26, 27, 28, 29 & 30

4. Prov. EI in E Jan Sampark Centre, Sec.31, 35, 36, 38 (West), 41,44
5. Construction of Sampark Centre at Sec.32 & 34.
6. Const. of Sampark Centre at Sec.27, Incl.Area Phase-I, Chd.

SCP.13 Industrial Area Development: (Rs.10000.00 lacs)

Under this Scheme, a certain fee has liable to be deposited from those Industrial Area Plot owners in opting to get their Industrial Plots converted for the commercial use. The Chandigarh Housing Board was designated the Nodal Agency for the implementation of the Scheme. The fee so deposited by the Industrial owners was decided to keep in a separate fund called the Industrial Area Development Fund. The Administration has prepared an Action Taken Plan for providing and maintaining infrastructure/amenities in the Industrial Area Phase-I & II. The facilities/works identified for the development of Industrial Area includes Roads, Parking Areas, Electricity, Water Sewerage and Storm Water Drainage, Beautification of the Area and also other Civic Amenities. But due to non receipt of the approval of the Govt. of India for the opening of the PLA account for Industrial Area Development Fund, the money so received on account of the conversion of Industrial Area Plot in commercial units was deposited in the Govt. receipt as "Deduct Recovery by the Estate Office". As a result this has caused considerable hardship to the people, as committed developmental works are suffering for which it has been decided to make suitable provision as per the guidelines of the Govt. of India.

In order to carry out the developmental works as committed by the Administration, a sum of Rs.100.00 Crore has been proposed under this scheme during the Annual Plan 2010-2011.

SCP.14 Matching share under BSUP-JNNURM: (Rs. Nil)

ii. Other Urban Development:

ODD.1 Horticulture & Landscaping:

i. Administration Works: (Rs.90.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.90.00 lacs is proposed which will be spent on the following continuing and new schemes :

I. CONTINUING SCHEMES: (Rs.2.50 lacs)

1. Const. 2 Nos. Kiosks and setting benches at new Lake Sec.42, Chandigarh.

II. NEW SCHEMES: (Rs.87.50 lacs)

1. Const. of permanent fencing around Rajindra Park, Sec.1, Chandigarh.
2. D/O L/S work in Sec.6 (Is land) at Sukhna Lake, Chandigarh.
3. Tree plantation in Institutional area at Sarangpur, Chandigarh.
4. Installation of new Tubewell in Sec.16, Chandigarh (Rose Garden, Sec.16)
5. A/A dual carriageway from Hallomajra to Panchkula (Route No.2).

ii. **MCC Works:** (Rs.Nil)

OUD.2 Works relating to Punjab & Haryana High Court: (Rs.5953.00 lacs)

For the Annual Plan 2010-11 an outlay of Rs.5953.00 lacs is proposed which will be spent on the following continuing and new schemes :

I. Continuing Schemes: (Rs.2110.00 lacs)

1. Const. of Multi utility/lawyers Chambers Block in Punjab & Haryana High Court, Chd.
2. RCE for const. of multi level parking at Punjab & Haryana High Court, Chd.
3. Constg. Additional block for sufficient space for sitting arrangement for Hon'ble Judges in Pb. & Hr.High Court, Chd.
4. Const. of 16 Nos. Court room at 2nd floor over Court Room No.10 to 42 in Pb. & Hr.High Court, Chd.
5. Prov. Intelligent analogue addressable fire detection & alarm system in Pb. & Hr.High Court, Chandigarh.
6. Prov. Access Control system Visitor Management Surveillance CCTV & Digital display system in Pb. & Hr.High Court, Sec.1, Chd.
7. Prov. Fire fighting system in proposed additional building in Hon'ble Judges library and sufficient space for sitting arrangement of the Hon'ble Judges in Library Hall.
8. Shift of Air conditioning plant from Court Room No.47 below Court No.39 (installation of 1 No.400 TR water chilling screw machine alongwith related accessories at centralized air-conditioning plant room against shifting of existing 240 TR AC
9. Prov. Fire fighting in 16 no. Court room above court room No.10 to 42 at Pb. & Hr.High Court (Fire fighting, PHS and air conditioning).
10. Providing fore exhaust system in multi level parking at Pb. & Hr.High Court.
11. Providing fire fighting system in multi level parking at Pb. & Haryana High Court.
12. Providing cleaning/filtration system for existing water bodies at Pb. & Hr.High Court.
13. Providing fire sensing system for record room at High Court for Block I & II
14. Const. 7 No. new Judges House in Sec.24, Chandigarh.
15. Const. of 3 No. New Judges house in Sec.19-B, Chd.

II. New Works: (Rs.3843.00 lacs)

1. Const. of lifts for approach to 16 Nos. Court room to be constructed above Court Room No.10 and 42 Pb. & Hr.High Court, Chd.
2. Const. of Lawyers Chamber in New District Court Complex, Sec.43, Chandigarh. (Lower and upper basement)
3. Construction of additional floor above (-4'6" level) on Multi Utility Parking in Punjab and Haryana High Court, Sec.1, Chandigarh.

4. Construction of Administrative Block Building in place of existing old Judicial Record Building after demolition existing structure in Pb. & Hr.High Court, Sec.1, Chandigarh.
5. Const. of storage space for old Judicial Record of Pb. & Hr.High Court, Sec.1, Chd. (Approx. Area = 50,000 Sft.)
6. Providing and fixing of chain link fencing around the Punjab and Haryana High Court, Sec.1, Chd.
7. Additional & alteration for construction of Dispensary in Pb. & Hr.High Court, Sec.1, Chd.
8. Constructing Guest House at Judicial Academy in Sec.43, Chandigarh.
9. Prov. 3 Nos. silent DG set of 500 KVA for back up supply to various courts and branches in Pb. & Hr.High Court, Chd.
10. Prov. High Mast lighting and around Pb. & Hr.High Court Complex, Sec.1, Chd.
11. Prov. 1 No. New lift & replacement of existing 1 No. lift in Lawyers Chamber in Pb. & Hr.High Court, Chd.
12. Modernization & up-gradation of existing sub station in Pb. & Hr.High Court, Sec.1, Chd.
13. Providing & installing of AC Judicial Complex (RKJ) Punjab & Haryana High Court, Chandigarh.
14. Rain water Harvesting and Artificial recharge of Ground water Punjab & Haryana High Court.
15. Providing Air Conditioning system in Additional building for Hon'ble Judges Library and sufficient space for sitting arrangement of the Hon'ble Judges in Library Hall.

OUD.3	Implementation of URIF Scheme – MCC:	(Rs. Nil)
OUD.4	Basic Amenities/Services for E.W.S.:	(Rs. Nil)
OUD.5	Enforcement/Encroachment Works-MCC:	(Rs. Nil)
OUD.6.	Strengthening of Administrative Structure:	(Rs. Nil)
OUD.7	Modernization of Dhobighats:	(Rs. Nil)
OUD.8	Cremation Furnace:	(Rs. Nil)
OUD.9	Renovation of Public toilets:	(Rs. Nil)
OUD.10.	Matching Grant under UIG JNNURM:	(Rs. 2753.00 lacs)

The Chandigarh Administration and Municipal Corporation and prepared a City Development Plan. In the City Development Plan Municipal Corporation has proposed the projects of water supply, sewerage, storm water, solid waster management and improvement of road net work.

The detailed Project Reports of the following schemes prepared by Municipal Corporation. Chandigarh, were submitted to Ministry of Urban Development

(GOI) through Finance Secretary U.T. vide No. D.O. 11/8/50-UT FI (2)-2006, dated 04.04.2006.

Project No. 1 Upgradation of water supply infrastructures for proper monitoring and automation with remote computerized surveillance system accomplish 24x7 water supply in Chandigarh.	Rs. 20.26 Crores
Under JNNURM	
Project No.2 Conservation of drinking water by harvesting of the tertiary treated sewage for irrigation of green spaces in Chandigarh under JNNURM.	Rs. 36.72 Crores

PROJECT No. 1:

This project consists of providing SCADA system for the water supply of the city by providing electromagnetic flow meters, all the sluice valves with actuators, depth sensors, remote terminal units in all the water works and 200 Nos. tubewells in the jurisdiction of the Municipal Corporation. The provision of bear the cost of soft ware and hardware for the SCADA system has been made in the detailed project report. This system will help the management for proper monitoring and surveillance of the water supply. The large number of the parameters such as flow of any pump in water works and tubewells will be known at the click of computer. This system will also provide regular information regarding the status of machinery to the management/engineers.

PROJECT No. 2:

This project envisages to meet the irrigation water requirement of green spaces in Chandigarh by substituting drinking water with tertiary treated sewerage water. The present gross demand of irrigation of Chandigarh City water is about 20 MGD. Against this demand, presently only 7 MGD of tertiary treated water is being utilized against the available quantity of 10 MGD. This project aims at supplying the available 3 MGD tertiary treated balance water and to generate balance demand of 10 MGD. In order to meet up balance demand, one No. 10 MGD capacity tertiary treatment plant and distribution network is proposed to be provided. After the implementation of this project, all the green belts, parks & green spaces of institutions shall be covered with supply of tertiary treated water for irrigation. In addition, tertiary treated water shall also be made available to all residential houses 1 kanal and above sizes.

Keeping in view likely expenditure of Rs.27.53 Cr. during Annual Plan 2010-11, an outlay of Rs.2753.35 lacs has been proposed for the JNNURM projects during Annual Plan 2010-11 as per details given below:

Name of Project	Estimated approval	Assistance by GOI	Anticipated Exp. 2009-10	Anticipated Exp. 2010-11
Upgradation of water supply infrastructure for proper monitoring and automation with computerized surveillance in water supply system of Chandigarh.	2026.00	1620.80	220.00	772.42
Conservation of Drinking water by Harvesting of the tertiary treated sewage for irrigation of green spaces in Chandigarh.	3672.60	2938.80	1300.00	1970.93
Aug. W/s Scheme Ph.V & II				10.00
				2753.35

OUD.11 Medical Officer of Health: (Rs. Nil)

F. Information and Publicity: (Rs.40.00 lacs)

The advancement in the field of science and technology has given a new dimension to modern communication system, which has become integral part of development process. Necessary motivation and information plays a big role in the growth of economy. It is, therefore, imperative that the infrastructure of this department is suitably strengthened to meet the need of developing society and to provide a useful trip between the Government and the public to ensure public participation in the welfare activities.

The Government of India had approved following two schemes for the purpose with an outlay of Rs.30.00 lakh for the year 2009-10 and Rs.40.00 lakh has been proposed for the year 2010-2011

IP.1 Publicity Campaign: (Rs.40.00 lacs)

a. Special Publication and Special Campaign: (Rs.30.00 lacs)

Special Publication & Special Campaigns are required to be launched every year to the people on various subjects of vital importance. The Department insets advertisements in the newspapers to high lights the activities and achievements of various departments, beside the policies of the Administration on a regular basis. The Department brings out special publications like Open Hand, Telephone Directory, Executive Diary, New Year Calendar for Media persons, expenditure on the news Scan service, Telephone Chart from time to time.

A sum of Rs.30.00 lakh has been provided for the year 2010-2011.

b. Publicity of the Achievements of the Administration: (Rs.10.00 lacs)

The Department has to bear the entire expenditure on arranging the public meetings, press conference of the Prime Minister, Union Home Minister and other Ministers at Chandigarh. Besides this, the Department organizes press conferences of the Administrator/Adviser/Home Secretary as and when required.

A sum of proposed that Rs.10.00 lakh has been provided for the year 2010-2011.

G. Development of Scheduled Caste: (Rs.82.50 lacs)

SC.1 Monetary relief/ rehabilitation to victims of Atrocities: (Rs.1.00 lac)

On the directions of Govt. of India, Ministry of Social Justice & Empowerment, New Delhi, this scheme was introduced in the Annual Plan 1995-96 with an outlay of Rs.5.00 lac. This is an unforeseen expenditure and provision is required to be provided in the Plan as per the S.C and S.T (Prevention of Atrocities) Act 1989. An amount of

Rs.1.00 lac is expected to be spent during the current financial year and Rs.1.00 lac is proposed for the Annual Plan 2010-11.

SC.2 Share Capital Contribution to Chandigarh Scheduled Caste Financial and Development Corporation: (Rs.50.00 lacs)

The authorized Share Capital of the Chandigarh Scheduled Caste Financial & Development Corporation has been increased from Rs.15.00 crore to Rs. 20.00 crore. The work for providing financial assistance to the persons belonging to scheduled caste, backward classes and minority community have been done by the said corporation. In order to run the scheme for the welfare and development of SC and OBC/Minority, the National Level Corporations sent large amount for running the scheme for the beneficiaries for different categories. The Chandigarh Scheduled Caste, Backward Classes, Minority, Financial and Development Corporation is contributing its own Share amount which ranges from 15% to 50% depending on scheme. The paid up Share Capital of the Corporation is Rs.16,35,88,300/-- and out of which Central Govt. contribution is Rs.7,74,38,300/- and Chandigarh Administration's contribution is Rs.8,61,50,000/-. Out of total authorized Share Capital 51% is to be paid by Chandigarh Administration and remaining 49% by Central Govt. The proposed Annual Plan for 2010-11 is Rs.50.00 lacs.

SC.3 Seminar on the life mission and work of Dr. B.R.Ambedkar: (Rs.0.50 lacs)

Baba Saheb Dr. B.R. Ambedkar centenary committee working under the Govt. of India, Ministry of Social Justice & Empowerment have suggested to organise seminar on the life mission and work of Dr. B.R.Ambedkar. Seminars are being organised in collaboration with NGOs every year. An amount of Rs.0.50 lac is proposed in the Annual Plan 2010-11.

SC.4 Assistance to S.C. Women: (Rs.6.00 lacs)

a. Financial Assistance for the marriage of daughters of widows/ Destitute women belonging to S.C. community: (Rs.3.00 lacs)

This scheme was introduced in the Annual Plan 1995-96 to provide financial assistance for the marriage of daughters of widow/ destitute women belonging to S.C. Communities whose income is below poverty line. An amount of Rs 10,000/- was increased to Rs.20,000/- during the year 2008-09. An amount of Rs.20,000/- is being given to each beneficiary under the scheme. Approximately 15 persons are expected to be benefited out of this scheme during the year 2009-10. An amount of Rs.3.00 lac is proposed for the Annual Plan 2010-11.

b. Post Delivery financial assistance for women for nutrition: (Rs.3.00 lac)

In order to maintain health of the mother and child among S.C. women under the

scheme a sum of Rs 1000/- was increased to Rs.2000/- during the year 2008-09. An amount of Rs.2000/- is being given to the beneficiaries at the time of their first and second delivery. This scheme is in operation since 1995-96. This scheme is doing well towards the welfare of scheduled caste women who are economically weak. During the Annual Plan 2010-11, an amount of Rs. 3.00 lac is proposed under the scheme to cover 150 beneficiaries.

SC.5 Stitching Charges of School Uniform for S.C. Children: (Rs. NIL)

This scheme was discontinued during the year 2009-10 and no outlay has been proposed during the year 2010-11.

SC.6 Cash Award of S.C students to encourage them for higher studies Free education to meritorious S.C. and O.B.C. Students: (Rs.20.00 lacs)

This scheme has been launched to provide free education to meritorious Scheduled Caste and O.B.C. Students whose family income from all sources does not exceed Rs 2.50 lac per annum who are seeking admission to professional courses viz. MBBS, BDS, BVSc, BAMS, DHMS, BE, B.ARCH, BACHLOR OF FINE ARTS, B.PHARMACY, BSC NURSING, Degree/Diploma in Hotel Management, Degree/Diploma in Laboratory Technology, B.Ed., M. Ed, LLB, LLM, MBA, MCA etc. . During the 11th Five Year Plan, an amount of Rs.75.00 lacs has been approved. An amount of Rs. 20.00 lakh is proposed in the Annual Plan 2010-11.

SC.7 Development of Skills among SC living in Juggis and slums: (Rs.5.00 lac)

The Chandigarh Scheduled Financial Development Corporation is running various training programmes for Scheduled Caste and other weaker sections. Under these programmes all the Scheduled Caste population are not being covered. To expand the training programme and to start the training centres in places where concentration of SC families living below poverty line is proposed. Most of them are living in the Juggis and slum areas. For the implementation of the scheme Rs.5.00 lac is proposed in the Annual Plan 2010-11.

SC.8 Special Incentive to Scheduled Caste under Special Energy: (Rs. Nil)

H. Labour and Labour Welfare: (Rs.438.27 lacs)

i. Training: (Rs.59.00 lacs)

ITI.1 Equipment Modernization (Rs. 15.00 lacs)

In order to upgrade and modernize the standard of training, the syllabus of various trades keeps on changing/revised by the DGET, New Delhi. Due to change in the

syllabus and due to changes in Technology, certain additional equipment needs to be procured so as to keep the trainees aware of these changes. Besides equipment is also required to meet the shortage due to change in curriculum.

For this purpose, a sum of Rs. 15.00 lacs is proposed in the Annual Plan 2010-11.

ITI.2 Development of Institute Campus: (Rs 30.00 lacs)

The following civil works are required to be executed in the Annual Plan 2010-11.

1. Special repair (roof) of ITI.
2. Removal of 11 KV transformer within the Campus building.
3. Remodeling of ITI.
4. Fresh laying of bituman in front of the parking area of COE building.
5. Construction of COE building (**Upgradation of ITI into Centre of Excellence (CoE)**)

For the above works, a provision of Rs, 30.00 lacs is proposed in the Annual Plan 2010-11.

ITI.3 Opening of new ITI: (Rs 14.00 lacs)

In Union Territory, Chandigarh two ITIs i.e Industrial Training Institute, Sector-28, Chandigarh (co-educational) and Govt. Central Crafts Institute for Women, Sector-11 (exclusively for Women), Chandigarh are at present functioning. These institutes impart training in various trades under Craftsmen Training Scheme of Govt. of India, Ministry of Labour & Employment, New Delhi. Both of the ITIs were set up in early 60's. Due to the increase in the population, the demand for admission to these institutes has grown considerably. The Adviser to the Administrator has desired that new ITIs in UT, Chandigarh should be opened, as there is a dire need to provide technical education to the unemployed youth in villages, so that they can get gainful employment after acquiring necessary skills.

It is proposed to establish two new ITIs, one co-educational and other exclusively for women in UT, Chandigarh.

For the opening of two new ITIs the requirement of funds will be as under:-

1) Requirement of funds for new co-educational ITI

a) Non- Recurring	(Rs in lacs)
i) Building	100.00
ii) Equipment & furniture	85.00
Total (Non- Recurring)	185.00

b) Recurring (Per annum)

i)	Raw Material	3.00
ii)	Stipend	2.00
iii)	Salary	43.00
iv)	Office Expenses, Miscellaneous	1.00

Total (Recurring)	49.00
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Grand Total 1.	234.00
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2) Requirement of funds for new ITI for women**a) Non- Recurring****(Rs in lacs)**

i)	Building	150.00
ii)	Equipment & furniture	85.00

Total (Non- Recurring)	235.00
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b) Recurring (Per annum)

i)	Raw Material	3.00
ii)	Stipend	2.00
iii)	Salary	43.00
iv)	Office Expenses, Miscellaneous	1.00

Total (Recurring)	49.00
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Grand Total 2.	284.00
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Grand Total (1+2)	518.00
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As such, a total amount of Rs 518 lacs (Rs 420 lacs as non- recurring & Rs 98 lacs as recurring per annum) will be required for the opening of two new ITIs in UT, Chandigarh. The Chandigarh Administration has been requested for the allotment of 10 acres of land each for opening of two new ITIs in UT, Chandigarh. The said proposal of opening of two new ITIs in UT, Chandigarh is forwarded to Govt. of India for creation of posts.

For this purpose, a token provision of Rs 14.00 lacs is proposed in the Annual Plan 2010-11 as per following details:

	(Rs in lacs)
Salary	10.00
Building	4.00
Total	14.00

b. Govt. Central Crafts Institute for Women, Chandigarh. (Rs 341.00 lacs)

CCI.1 Equipment (Rs 5.00 lacs)

There is a need to provide equipment to enrich the knowledge to trainees with changed Technology in Public and Private Sector and to meet the demand/ shortage due to change in curriculum from time to time. To keep pace with emerging trends in technology and to purchase shortage equipment and tools as per norms & syllabus, as laid down by DGET, some purchases have to be made in the Annual Plan 2010-11. This will bring the standard of the training up to the required level as fixed by DGET, Govt. of India & trainees will be benefited with the installation of new Equipment and machinery in their Labs.

For this purpose a sum of Rs 5.00 lacs is proposed for the Annual Plan 2010-11.

CCIW .2 Development of Institute Campus: (Rs.336.00 lacs)

a. Direction and Administration (Rs 1.00 lacs)

Keeping in view the norms, prescribed by Ministry of Labour & Employment, New Delhi it is proposed that following posts at GCCIW, Chandigarh be got created.

Sr. No.	Name of the Post	No.of Post
1	Senior Assistant	1
2	Clerks	3
	Total	4

The case for the creation of these posts has already been sent to the Chandigarh Administration/ Govt. of India. The requirement of funds for the Annual Plan 2010-11, for these 4 number posts is Rs 6.80 lacs. However, a token provision of Rs 1.00 lac for the Annual Plan 2010-11 is being proposed. The additional funds if required will be asked for in Revised Estimate 2010-11, if the posts are created.

b. Development of Institute Campus (Rs 335.00 lacs)

The following Civil Works are required to be executed in the Annual Plan 2010-11.

- 1) Addition & Alteration in the Multipurpose Hall.
 - a) Providing of Curtain System for stage.
 - b) Providing of Air Circular Fans.
 - c) CFL fitting in changing room and Exhibition Hall.

- 2) Air Conditioning of Multipurpose Hall.
- 3) Laying of semi dense bituminous layer.
- 4) Laying of Storm Water Pipe line for disposal of rain water.
- 5) Erection of suitable Electric Sub Station with suitable Transformer.
- 6) Erection of Speed Breakers.
- 7) Raising of Boundary Walls.
- 8) Provision of Drinking Water for students and staff.
- 9) Construction of Three storied Building after demolishing single storied Class Rooms Block and Administrative Block (Separate Budget provision may be kept for this Project keeping into account the rough cost estimates to be submitted by the Engg. Deptt, UT, Chandigarh).
- 10) Upgradation of CCI into Centre of Excellence under Govt. of India Scheme in IT/ BPO Sector (Conversion of second storey building of existing multi storied block into Computer labs and Classrooms.)
- 11) Building of double storey car – cum – scooter parking area for staff and visitors.

For the above works a provision of Rs 335.00 lacs is being proposed in the Annual Plan 2010-11.

ii. Employment Services: (Rs.17.27 lacs)

The Govt. of India, Ministry of Social Justice and Empowerment sanctioned a scheme for the setting up of Special Employment Exchange for the physically Handicapped Persons in Regional Employment Exchange. This scheme had been included in the 9th Five Year Plan with 80% share from Government of India and 20% share of Chandigarh Administration. The scheme is being implemented in Union Territory, Chandigarh w.e.f. 16.3.1999. As per guidelines of the Ministry, a Special Employment Exchange is normally set up where 1000 or more handicapped persons are registered. Government of India have also sanctioned one post of Sub-Regional Employment Officer (Physically Handicapped), one post of Steno typist, two posts of Clerks, one post of driver and one post of peon for the same. This system was continued upto 2004-05 and from the year 2005-06 the above scheme was transferred to the State Government.

This scheme continued in the ensuing years of the 10th Five Year Plan to enhance the placement of disabled applicants both in the public and private sectors. Physically Handicapped Persons at present are being sponsored not only against reserved vacancies but also against unreserved vacancies. Physically Handicapped applicants are

being motivated to adopt Self-Employment as a career Cell also maintains contact with the Private employers for placement of Physically Handicapped applicants and check Roster Register of departments to ensure 3% reservation in jobs for Physically Handicapped applicants. As on 31.8.2009, 1287 Physically Handicapped applicants were registered with the special cell.

An outlay of Rs.17.27 lacs has been proposed under this scheme.

iii. Labour: (Rs.21.00 lacs)

LW.1 Strengthening of Industrial Dispute Redressal Machinery: (Rs.21.00 lacs)

a. Strengthening of Industrial Tribunal-cum-Labour Court:

In order to run the Industrial Tribunal and Labour Court, UT, Chandigarh, smoothly the following posts were created during the year 1994-95 under plan side.

<u>S.No.</u>	<u>Designation.</u>	<u>No. of Posts.</u>
1.	Superintendent	1
2.	Record Keeper	1
3.	Clerk	1
4.	Process Server	1
5.	Chowkidar.	1
Total		5

The above said posts stands transferred to the Non-Plan side on the termination of 8th Five year plan. Still there is dire necessity for the creation of following posts, under norms.

<u>S.No.</u>	<u>Designation.</u>	<u>No. of Posts.</u>
1.	Judgment writer	1
2.	Steno-typist	1
3.	Librarian	1
4.	Driver	1
5.	Process Server	2
6.	Sweeper	1
7.	Mali	1
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Justification of the each post is given here under:-

1. Judgment Writer.

All the District/Additional District & Sessions Judge working in the state of Punjab and Haryana and at Chandigarh has been provided with the post of Judgment writer in addition to one Stenographer. This court was established in the year 1984. At that time post of Judgment writer was not in existence in subordinate judiciary. . At present only stenographer has been provided to this court, which is not sufficient to meet with the work load. About 50-80 cases are listed every day, sometimes even more. Stenographer has to type all the interim order and to record the evidence in the court. No time is left for dictation of awards and orders. As such post of judgment writer is required and is under norms.

2. Steno-typist.

As explained above, it is not possible to cope with the work unless a post of steno typist is created. The Secretary Labour Chandigarh Administration has already accord the sanction for engaging a steno typist on contract basis for a period of six month vide their memo No. LC/12/1/86-HII (2)-2006/7095 dated 7.4.2006 and thereafter the contract of the post is being extended from time to time. Presently workload is being cop up with a person appointed through outsource. Regular post of steno typist is required the sanction for the same be accorded.

3. Librarian.

Office has maintains a big Library consisting of different Law reporters and text books. Independently Industrial Tribunal and Labour Court came into existence in the year 1984. During the first financial year of this court i.e. 1983-84 office has purchased Library books and is continuously purchasing the same every year. We are maintaining law reporters like All India Reporter right from 1947, Labour and Industrial Cases, Punjab Law Reporter, Factory Law journal, Supreme Court cases, Recent Services Judgments and number of other journals beside text books and bare acts etc. Presently one official of the rank of Senior Asstt., who has been assigned the work of Record keeper, is also looking after the maintenance of Library. Since office has a big Library for its proper maintenance. It is necessary to create a post of Librarian so that Independent official maintains the Library.

4. Driver

Since the staff car has already been purchased during 1998-99 a post of Driver is required to operate the official vehicle, presently, the vehicle is driven by engaging a Driver on contractual basis. There is full justification of one post of regular Driver in the Court.

5. Process Server.

Industrial Tribunal and Labour Court, UT were created during the year 1984 with 239 cases at its disposal for adjudication. Number of cases has increased day by day and its pendency increased to about 1200 cases during the year 1994. In the 8th five year plan

proposal the creation of one post of Process Server was made beside other posts. Same was got sanctioned by the Chandigarh Administration. At present about 2100 cases are pending for adjudication with this Tribunal. 30-35 cases are being institutes every month.

About 50-80 cases are listed everyday in the daily cause list some time even more. In about 5-20 cases fresh notices to the concerned parties are being ordered. Similar is the position for summoning the witness. 30-50 summons are to be served daily, which is practically impossible for a single Process Server to serve the entire summons in all over Chandigarh and U.T. area which cause delay in the court proceedings. It is therefore proposed to create two posts of Process Sever for this court on regular basis, so as to handle the work of Process serving agency. Vide memo No.8/8/9-HII (2)-2008/2587 dated 5.2.08 the Labour Department, Chandigarh Administration has created two posts of process server through out source and is continuing.

6. Sweeper.

A proposal has already been made to the Secretary Labour, Chandigarh Administration for creation of full time sweeper vide office letter No.381 dated 10.7.2006. The Industrial Tribunal cum Labour Court, UT, Chandigarh has come into existence independently in the year 1984. At that time office was allotted official accommodation in the District Courts Complex, Chandigarh where only one court room, retiring room attached bathroom and three rooms for the Staff was allotted and a post of part time sweeper was provided to this court and was sufficient at that time. Now the court is functioning from the Press Depot building, Sector 18, Chandigarh where this office has one court room, Retiring room with attached bathroom, two branda along with Public toilet on the 2nd and 3rd floor of this building, three office rooms and two halls, one for Library and other for the record of this court besides stair case. It shows that the work of part time sweeper has increased manifolds. In order to maintain cleanliness and decorum of this court a post of full time sweeper is required.

7. Mali.

In the year 1984, when the Labour Court, come into existence, office was provided accommodation in the District Court complex, Chandigarh. That building was under the control/supervision of the District & Sessions Judge, Chandigarh. Presently the office is functioning from the Press Depot Building Sector 18, Chandigarh where a lot of open space is available and is not maintained properly. To keep the cleanliness and to maintain the decorum of court complex a post of Mali is required to be created.

The total implication involved for the creation of the above posts and other office expenses as discussed above has been assessed as under:

<u>S.No.</u>	<u>Item</u>	<u>Annual Plan 2009-10</u>
1.	Salary of Addl. Staff	1.00
2.	Office expenditure	12.00

In Toto a sum of Rs.13.00 lac for Annual Plan 2010-11 has been proposed under the scheme Strengthening of Industrial Tribunal & Labour Court, UT, Chandigarh which includes Rs.5 lac for the salary of the staff employed through outsource agency, Rs.5 lac for replacement of old staff car and Rs.2 lac for digitalization of judicial record.

b. Labour Welfare: (Rs.8.00 lacs)

i) Strengthening of Factory Section for better working Conditions, Health and Safety of workers: - (Rs. 1.00 lacs)

After Bhopal Tragedy, the Govt. of India and Hon'ble Apex Court has stressed upon all States/UT's to check the Industrial Hazardous accidents effectively and also suggested that scheme should be framed on priority basis for strengthening health and safety.

Although Labour Department is not a revenue-earning department, yet under statutory provisions of registration and renewal of licences to industrial units registered under the Factories Act, a sum of Rs. 4.50 Lacs approximately were deposited in govt. treasury during the year 2008-09.

The department proposes the following manpower for smooth and effective working/monitoring of this section: -

Sr. No.	Posts with scales	No. of posts	Expenditures Incurred estimated in lac.
1.	Factory Inspectors [engineering in Chemical]	2	6.00
2.	Superintendent	1	2.80
3.	Draftsman	1	1.90
4.	Senior Assistant	1	2.25
5.	Clerks	1	1.80
6.	Peon	1	1.10
7.	Sweeper- cum-Chowkidar	1	1.10
Total Estimated Expenditure			16.95

A token provision of Rs.3.00 lacs has been made for this scheme during Annual Plan 2010-11.

ii) Strengthening of Industrial Disputes Section: (Rs.1.00 lacs)

To cope with the increased volume of workload there is dire necessity to provide adequate manpower, which is proposed as under: -

Sr. No.	Post and Scales	No. of posts	Expenditure incurred estimated in lacs.
1.	Labour-cum-Conciliation Officer	1	4.70
2.	Labour Officer	1	2.20
3.	Senior Assistant	1	2.20
4.	Steno-Typist	1	1.45
5.	Clerk	1	1.45
6.	Peon	2	2.30

A token provision of Rs.1.00 lacs has been made under this scheme for Annual Plan 2010-11.

**iii) Grant-in-aid to Labour Welfare Board, Union Territory, Chandigarh:
(Rs.3.00 lacs)**

The Labour Welfare Board has been constituted under Section 4 of the Punjab Labour Welfare Fund Act, 1965 by the Chandigarh Administration. Under the aforesaid Act, a welfare fund has also been constituted. The sources of this fund are mainly from unpaid accumulation, donations, grant and subsidies made from the State Governments etc. Initially adequate amount was collected by way of unpaid accumulation as well as by donations. However, later on far went of adequate amount from unpaid accumulation, it has become difficult to pay the salaries of one Organiser and two contingent paid employee i.e. one Chowkidar and one part time Mali. The main object of the Fund is to take care of the community and Social, educational Centre including Libraries, community necessities, entertainment and other forms of recreation for industrial workers.

An amount of Rs. 1.00 lacs has been proposed for Grant-in Aid to the Board for the Year 2010-11.

**iv) Creation of Monitoring Cell for identification of Child Labour in
Hazardous and non-Hazardous occupations/processes.
(Rs.4.00 lacs)**

In pursuance of implementation of directions of Supreme Court and various decisions taken in Labour Ministers Conference held on 22.1.1997 at New Delhi the Labour Minister of India vide his Demi-official letter dated 4.2.1997 addressed to the Administrator, Union Territory, Chandigarh emphasized that a cell should be opened immediately in the Labour Department of the State under Chairmanship of Secretary for the purpose of intensifying monitoring, supervision and coordination of the pace and progress of implementation of the directions of Supreme Court to eliminate employment of Child Labour in Hazardous Industrial Units and to regulate the condition of working of children employed in non-hazardous establishments such as Hotels, Restaurants, Tea stalls, repair shops, agricultural sector etc. Dr. L. Mishra, Union Labour Secretary has indicate that the directions of the Supreme Court judgments are to be complied with in a time bound manner and for this purpose it is necessary that officers from various departments/agencies are notified as Inspectors under Section 17 of the Act immediately, adequate provision of vehicles is made for better mobility, sanctioning at all levels are given proper orientation and training for developing positive attitude and approach to the problem, survey of working children both in hazardous and non-hazardous occupations from time to time.

In view of the above for the creation of monitoring Cell the following manpower, which is bare at minimum is required: -

Sr. No.	Name of the Post	No. of Posts
1.	Superintendent	1
2.	Labour Inspector, Grade-I	4
3.	Senior Assistant	2
4.	Clerks	7
5.	Peons	5
6.	Driver	1

The creation of Cell and its working is a statutory requirement and is time bound functions like survey identification compilation, timely report to Ministry of Labour and submission of Affidavits/compliance report in the Hon'ble Supreme Court.

It may also be stated that as per recommendations (iii) (k) of the Labour Ministers Conference, the primary responsibility to provide necessary funds for taking up any activity in compliance of the directions of the Supreme Court of the State Government.

A token provision of Rs.1.00 lacs has been proposed under this scheme during Annual Plan 2010-11.

**LW.2 Computerization of Statistical Section and Industrial Disputes Section:
(Rs.2.00 lacs)**

For computerization of the records of the Labour Department pertaining to Statistical Section, Industrial Disputes Section, Factory Section, Shops and Commercial Establishment and Trade Union etc.

LW.3 Third Phase of Industrial Area and I.T Park: (Rs.1.00 lacs)

Furthermore the third phase of the industrial area will be launched / started soon and I.T Park is coming up and there will be need of additional posts. Following staff will be required: -

Sr. No.	Name of the Post	No. of Posts
1.	Labour Inspector, Grade-I	4
2.	Senior Assistant	3
3.	Clerks	6
4.	Peons	5
5.	Driver	1

A token provision of Rs.1.00 lac is proposed for Annual Plan 2010-11 under this staff scheme.

I. Social Security & Social Welfare: (Rs.250.00 lacs)

NSAP.1 National Family Benefit Scheme: (Rs.50.00 lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the

Government of India, Ministry of Rural Development, New Delhi. An Outlay of Rs. 50.00 lac is proposed in the Annual Plan 2010-11 for the implementation of this scheme.

NSAP.2 National Old Age Pension Scheme (NSAP Scheme):
(Rs.200.00 lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. Now, the Government of India, Ministry of Rural Development in D.O. letter dated 22.5.2002 have conveyed the decision regarding transfer of NSAP and the Annapurna Scheme to the State Plan from the year 2002-03. The funds for the operation of the scheme will be released as Additional Central Assistance (ACA) by the Ministry of Finance. Now, the Govt. of India, Ministry of Rural Development, New Delhi have expanded the National Social Assistance Programme(NSAP) by introducing two new schemes/components namely (i) Indira Gandhi National Widow Pension Scheme (IGNWPS) (ii) Indira Gandhi National Disabled Pension (IGNDPS) under which the financial assistance of Rs.200/- P.M. is being given to the beneficiaries w.e.f. 1.4.09. An amount of Rs. 200.00 lac is proposed for the implementation of this scheme in the Annual Plan 2010-2011.

ii. Welfare of Handicapped: (Rs.115.60 lacs)

WH.1 Implementation of Disability Act/Programme: (Rs.115.60 lacs)

a. Subsidy on Petrol/Diesel to Physically Handicapped Persons: (Rs.1.00 lac)

Under this scheme handicapped persons who are owners of motorized vehicles whose disability exceeds 40% subject to the condition that their income petrol/diesel. The subsidy shall not exceed the cost of 15 Ltrs. of petrol/diesel P.M. for vehicles of 2 horse power and shall not exceed 25 Ltrs. P.M. for vehicle for more than 2 horse power. At present there are 20 beneficiaries under this scheme. An amount of Rs.1.00 lakh is proposed in the Annual Plan 2010-11.

b. National programme for the Rehabilitation of disabled persons:
(Rs.100.00 lacs)

In consonance with the guidelines provided by the Government of India, under National Programme for Rehabilitation of persons with Disabilities; Union Territory of Chandigarh has devised a model consisting of grass root workers (Community Based Rehabilitation Workers (CBRWs) and Multipurpose Rehabilitation Workers (MRWs), connected through the dispensaries and community health centres to the District Rehabilitation Centre (DRC) and the State Resource Centre (SRC). Due to special status of Chandigarh DRC and SRC have been clubbed together and houses in Government Medical College and Hospital (GMCH) where infrastructure for starting the

centre already existed. Other Coordinating Agencies are: Prayaas, Nevedac Prosthetic Centre and Society for the Care of Blind and Government Institute for Mentally Retarded Children, Sector-32, Chandigarh.

On the directions of the Govt. of India, this scheme was transferred to the State Plan during the year 2003-04. The following amount would be required for implementation of NPRPD Scheme during the year 2010-11.

Sr. No.	Item	Amount
1.	Honorarium for 38 Numbers Community Based Rehabilitation Workers @ Rs. 500/- each from 1.4.2005 to 31.3.2006 (43 x 500 x 12)	2.28
2.	Contingencies for State Resource Centre	0.20
3.	Salary of Clinical Psychologist and Special Educator for Mentally retarded employed @ Rs. 5000/- each (5000/- x 2 x 12 = 1,20,000/-) under NPRPD in GIMRC.	1.20
4.	Salary or one Special Educator for hearing handicapped employed @ Rs.5000/- each (5000/-x2x12 = 1,20,000/-) under NPRPD in GIMRC.	0.60
5.	Salary or one Clerk-cum-Accountant-Storekeeper' @ Rs. 4000/- P.M. and one Peon-cum messenger @ Rs. 3000/- P.M. employed in the Directorate of Social Welfare for monitoring of NPRPD.	0.84
6.	Free Vocational Training to persons .with disabilities	1.20
7.	Financial Assistance to the Institutions doing good work in the area of prevention, detection, treatment, education and rehabilitation for the disabled in the Union Territory of Chandigarh.	93.6
	Total:	100.00

The funds at Sr.No.1-3 will be utilised through the Nodal Officer, State Resource Centre, Govt. Medical College & Hospital, Sector32, Chandigarh and Sr.No4 will be utilised through Indian Council for Child Welfare and Sr.Nos. 5 to 7 will be utilised by the Social Welfare Department. An outlay of Rs. 100.00 lac is proposed in the Annual Plan 2010-11.

c. Unemployment Allowance to persons with disability: (Rs.0.60 lacs)

All educated unemployed disabled persons shall be eligible for grant of unemployment allowance who are qualified to getting a job but are not able to find employment due to various reasons who is between 18 to 30 years. Total family income of parents should not exceed Rs. 60,000/- P.A. to avail this benefit. The rate of unemployment allowance is as under:-

Qualification	For visually Handicapped Deaf and Dumb persons	For other categories Handicapped persons
1. For matriculate and under Graduates.	Rs.300/- p.m.	Rs.150/- p.m.
2. For Graduate/ Post Graduate/	Rs.400/-	Rs.200/- p.m.

An outlay of Rs.0.60 lac is proposed in the Annual Plan 2010-11.

d. Setting up of cell to look after the work related to implementation of the persons with disabilities Act. (Rs.1.00 lacs)

The Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 is enforced in the U.T. Chandigarh w.e.f. 7.2.1996. The State/U.T Govt have to take measures to extend the various concessions/facilities provided in the aforesaid Act. In order to effectively implement of the Act, a number of schemes/programmes are required to be implemented which is not possible without establishing a separate cell. It is, there fore proposed to set up a separate cell for implementation of the schemes under this act. Following Staff has been proposed and formal approval from Government of India is yet to be received:-

Sr.No.	Name of the post	No. of post
1)	Assistant Director	1
2)	Superintendent	1
3)	Sr. Assistant	2
4)	Sr. Assistant /(Accounts)	1
5)	Clerk-cum- Typist	2
6)	Peon	2

Similarly the following staff has also been proposed for the Commissioner for disabilities:-

Sr. No.	Name of the Post	No. of Post
1)	Commissioner	1
2)	Sr. Scale Stenographer Clerk	1
3)	Clerk	2
4)	Peon	2

To meet these expenditures a token provision Rs. 1.00 lac is proposed in the Annual Plan 2010-11.

e. Setting up of a Preparatory School for Children with Special Needs (for 50 children) in PRAYAAS, Sector 38, Chandigarh: (Rs.13.00 lacs)

A Preparatory School for Children with Special Needs (for 50 children) in PRAYAAS, Sector 38 Chandigarh has been set up. The Rehabilitation Centre For Handicapped Children is running the school in its premises at PRAYAAS Building. An expenditure of Rs.13.25 lacs has been worked out to meet the recurring and non-recurring expenditure on salary of staff and purchase of equipment and other contingent expenditure as detailed below:-

Designation	No.	Salary per month (in Rs.)	Annual Expenses (In Rs.)
Principal	1	6,000	72,000
Special Educator	4	5,000	2,40,000
Part time Teachers (one each for music, art, yoga and sports teachers)	4	2,500	1,20,000
Accounts Clerk	1	3,650	43,800
Steno-Typist	1	3687	44,244
Clerk-cum-Cashier	1	3,650	43,800
Helpers	5	3,407	2,04,420
Sweepers	2	3,213	77,112
Chowkidars	2	3,213	77,112
Contingencies, electricity, Phone, water, stationery, consumables.		1,40,000/-	1,40,000/-
		Total (A)	10,62,488/-

The Society has further proposed for recurring budget requirement for staff salaries and contingencies in respect of Hostel for 20 children:-

Designation	No.	Salary per month (in Rs.)	Annual Expenses (In Rs.)
Lady Warden - Extra allowance of Rs.1000/- pm to one of the existing staff.	1	1,000	12,000
Cook	1	2,000	24,000
Helper	1	1,000	12,000
Helper (Ayaas)	2	6,000	72,000
Food for 20 children @ Rs.600 per month for 10 month 20 xx 10 x 600			1,20,000
		Total (B)	Rs.2,40,000
		TOTAL A+B	Rs.13,02,488/-
		Say	Rs.13,00,000

An amount of Rs.13.00 lacs is proposed in the Annual Plan 2010-11.

iii. Social Welfare: (Rs.89.00 lacs)

SW.1 Financial Assistance/GIA to VO/NGO: (Rs.5.00 lacs)

a. Financial Assistance to Voluntary Organizations:

Under this scheme the financial assistance is given to registered Social & Voluntary Organisation engaged in the welfare of Women, Children, Aged and Community development. The maximum amount that can sanctioned in each case is Rs. 20,000/-. The amount of grant-in-aid is sanctioned on merit. During the Annual Plan 2009-2010 there is an approved outlay is Rs. 5.00 lakh which is likely to be utilised. An amount of Rs. 5.00 lac is proposed in Annual Plan 2010-11.

b. Grant-in aid to Chandigarh Scheduled Castes & Backward Classes & Minorities Financial & Dev. Corporation to run' Home for Old and destitute people: (Rs.20.00 lacs)

The management of Home for Old and Destitute People was handed over to the Chandigarh Scheduled Castes & Backward Classes & Minorities Financial & Dev. Corporation Ltd., Chandigarh during the year 2008-09.. The maintenance and other contingent expenditure is being met by the Corporation and they are being paid Grant-in-aid by the Social Welfare Department, Chandigarh Administration. There is necessity for residence for residence of Manager in the Building and renovation of existing building to look after the day to day needs of aged residents. Therefore, an amount of Rs.20.00 lakh is proposed (Revenue Rs.15.00 lakhs and Capital Rs.5.00 lacs) in the Annual Plan 2010-11.

SW.2 Setting up of Home for Senior Citizens, Sector 43, Chandigarh: (Rs.2.00 lacs)

The Senior Citizen Home is set up in Sector 43 by the Chandigarh Administration and the functioning of this home is very satisfactory. At present there are 30 residents in this Senior Citizen Home. All the inmates living here are above 60 years old. It is now being run through the Chandigarh Child & Women Development Corporation. A Health Care Centre has also been set up in this Senior Citizen Home and for maintenance of this Health Care Centre. During the year 2009-2010, an amount of Rs.2.00 lac has been approved to meet the recurring expenditure of the home. An amount of Rs.2.00 lac is proposed in Annual Plan 2010-11 to meet the recurring expenditure of the Home.

SW.3 Setting up of Vocational Training-cum-Production Centre, Sector 46, Chandigarh: (Rs.55.00 lacs)

A site measuring 1.2 acres was earmarked in Sector 46, Chandigarh for the construction of Vocational Training-cum-Production Centre, Sector 46, Chandigarh and construction work of this centre was completed during the year 2008-09. This centre is being run through Chd. Child & Women Development Corporation. To meet the recurring and non-recurring expenditure for running the institution through Chandigarh Child & Women Development Corporation, an outlay of Rs.55.00 lacs (Rs.50.00 Revenue and Rs.5.00 lacs Capital) for installation of lifts in the institution is proposed in the Annual Plan 2010-11 under this scheme.

SW.4 Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojna. (Rs.2.00 lacs)

Insurance Regulatory and Development Authority (IRDA) has launched an Insurance Scheme for marginalized weaker sections of the society as also rural poor. The scheme covers insurance against natural death, accidental death, total disability, partial

disability by LIC's Janshree Bima Yojna. The detail of benefits and premium are as under:-

Scheme & Eligibility	Benefits		Premium per annum	
	LIC's Janshree Bima Yojna	Insurance Cover to Member		
Working members of BPL families or marginally above BPL in the age group of 18-59	Natural death	Rs 30,000/-	Member	Rs 50/-
	Accidental Death	Rs 75,000/-	Central Govt	Rs 100/-
	Total Disability	Rs 75,000/-	Chd Admn	Rs 50/-
	Partial Disability	Rs 37,500/-	Total	Rs 200/-
	SHIKSHA SAHAYOG YOJANA Scholarship for members Children(Max 2) studying in Class 9 th to 12 th @ Rs 300/- per quarter			

AAM AADMI BIMA YOJANA SCHEME is meant for the rural landless household between the age of 18-59 yrs and the members should be the head of the family of rural landless households or one earning member of the family. The Sub Divisional Magistrate is the Nodal Agency in this scheme. An outlay of Rs.2.00 lacs is proposed in the Annual Plan 2010-11.

SW.5 Setting up of another Senior Citizen Home on the pattern of Senior Citizen Home, Sec.43, Chandigarh: (Rs.5.00 lacs)

Taking into account the increase in demand from Senior Citizens, it was decided at the level of HE – the Administrator, UT, Chandigarh to move for another Senior Citizen Home on the pattern of Senior Citizen Home, Sector 43, Chandigarh, which would cater both the males and females but 50% seats in that Home would be reserved for single women senior citizens. The Chief Architect, Department of Urban Planning, Chandigarh Administration has been requested to earmark the site for the proposed senior citizens home with a capacity to accommodate 100 senior citizens. Therefore, a token provision of Rs.5.00 lacs is proposed in the Annual Plan 2010-11.

J. Empowerment of Women & Development of Children: (Rs.1086.00 lacs)

i. Empowerment of Women: (Rs.114.00 lacs)

EW.1 Creches for the Children of Working Mothers: (Rs.17.00 lacs)

In the Union Territory of Chandigarh 46 Creches are being run through the Voluntary Organizations. 39 creches are under Non-Plan and 7 creches are under Plan. In a meeting held on 25.7.2007 under the Chairmanship of Home Secretary-cum SSW-cum Vice President, ICCW, it was decided to construct more crèches in Sectors

1,2,3,4,5,6,8,9,10,11,17,24,36,42,43,47 & 48. The Chief Architect & Secretary, Department of Urban Planning, Chandigarh Administration has also been requested to prepare architectural drawings for the construction of crèches in the mentioned sectors. To meet the maintenance expenditure of 8 creches, an outlay of Rs.12.00 lakhs is proposed in the Annual Plan 2010-11. A token provision of Rs.5.00 lacs under capital content is also proposed in the Annual Plan.

EW.2 Construction of Anganwadi Centre: (Rs.10.00 lacs)

370 Anganwari Centres are functioning under the ICDS Project in Villages, Labour Colonies and various sectors of Chandigarh where there is concentration of economically weaker sections of the society. The Govt. of India has enhanced the rate of rent for Anganwadi Centre @Rs.750/- p.m. per centre. Construction of building of these Centres are started during the 6th Five Year Plan and 33 Anganwari Buildings have been constructed so far in which 73 Anganwari Centres are functioning. The administrative approval to the rough cost estimates amounting to Rs.30,59,700/- for constructing three units Anganwari Centre in rehabilitation colony, village Palsora, UT, Chandigarh has been conveyed to the Chief Engineer, UT, Chandigarh out of which two have been completed and possession of the building has been taken over from the Engineering Department. An amount of Rs. 10.00 lac is proposed in the Annual Plan 2010-11.

EW.3 Share Capital Contribution to Chandigarh Child & Women Development Corporation.: (Rs.50.00 lacs)

The Chandigarh Child & Women Development Corporation was set up in the year 1980 to undertake the task of economic upliftment of women and children, Corporation is also running the following training Centre for the welfare of women belonging to weaker sections of the society: -

1. Training and Production Centre one each in Sector 24 and P.G.I.
1. Training in Stenography/Typing

Since the only source of the income of Corporation is on interest accrued on the share capital. It is difficult to the Corporation to run various schemes successfully in the absence of adequate funds. Up-to the year 1991-92 the Govt. of India was contributed in the Corporation and the contribution to the extent of Rs. 27.00 lac was received from Govt. of India. From the financial year 1992-93 the Govt. of India has stopped giving contribution and directed that share capital now to be provided by the State/UT concern. The authorized share capital of the Corporation is Rs.500.00 lakhs which has been increased to Rs.800.00 lacs during the year 2009-10. The total paid up share capital of the Corporation is Rs. 500.00 lacs. An outlay of Rs.50.00 lac is proposed in the Annual Plan 2010-11 for providing Share Capital to the Corporation.

EW.4 Expansion of working women Hostel in Sector-24, Chandigarh: (Rs.2.00 lacs)

One working Women Hostel, in Sector-24, Chandigarh was constructed with 75%

financial assistance from Government of India and 25% from the U.T, Chandigarh. The 2nd Phase of the Working Women Hostel, Sec.24 has been completed and handed over to DPI. An amount of Rs.2.00 lacs for capital content is proposed in the Annual Plan 2010-11 as token provision.

EW.5 Apni Beti Apna Dhan: (Rs.30.00 lacs)

The main object of the scheme is to improve the status of a girl child in the society so that the parents of the girl child do not feel her a burden/liabilities and also to honour the mother of a girl child. Under this Scheme Rs.5000/- is invested in Children Growth Fund (UTI) in the name of girl child. This amount alongwith interest is payable when the girl child attains the age of 18 years. An outlay of Rs.30.00 lacs is proposed in the Annual Plan 2010-11 under the Scheme of Apni Beti Apna Dhan to cover 600 beneficiaries.

EW.6 Training Project Proposal under Swawlamban (NORAD) Scheme:

(Rs.5.00 lacs)

Under Women's Economic Programme (NORAD), the Child & women Dev. Corporation is providing training in Computer Course and Beauty Culture with the funds provided by the Govt.of India under Swawlamban Scheme (NORAD). As per directions of Govt. of India, this scheme was transferred to the State Plan in the 11th Five Year Plan 2007-2012.

The Training Project Proposal was prepared as per norms of Govt.of India by the Chandigarh Child & Women Development Corporation under Swawlamban Scheme. An outlay of Rs.5.00 lacs is proposed in the Annual Plan 2010-11 for providing training in the trades as per approved norms by the Govt. of India under Swawlamban Scheme.

EW.7 Implementation of NPAG Scheme. (Rs. Nil)

No outlay has been proposed during the Annual Plan 2010-11.

ii. Development of Children: (Rs.172.00 lacs)

DC.1 Home for Delinquent/Neglected Children: (Rs.12.00 lacs)

A separate building for Home for Delinquent/ Neglected Children was constructed on plot earmarked for this purpose in Sector 25, Chandigarh is being run by the Chandigarh Child & Women Dev. Corporation. Administrative approval for incurring the expenditure to the tune of Rs.7,86,000/- has already been conveyed to the Chief Engineer, UT, Chandigarh for the construction of Residence for Superintendents (Male & Female), for addition and alteration for security arrangement, for providing E.I. in check post of Juvenile Home etc. No staff has been provided in the Home for Delinquent/Neglected Children for Juvenile Justice Act, except four posts of Watch & Ward. They are getting salaries under Non-Plan. To meet the revenue expenditure and salary of staff, an amount of Rs. 12.00 lacs (Rs. 10.00 lacs revenue side and Rs.2.00 lacs

capital side as token provision) is proposed in the Annual Plan 2010-11.

DC.2 Financial Assistance to Dependent Children of Widows and Destitute Women: (Rs.20.00 lacs)

This scheme was introduced in the Annual Plan 2007-08 to provide social security to Dependent Children whose mother/father or both have passed away, financial assistance @Rs.200 per month is being provided under the following conditions:-

1. The children of widows and destitute women under 18 years of age who have been deprived of parental support or care by reason of death, continued absence from the Home and whose mothers are getting pension from the Social Welfare Department under the scheme of Financial Assistance to Widows and Destitute Women are eligible for financial assistance. In the cases, where both the mother and father of a child have died, the assistance is being given to the legal guardian.
2. Financial Assistance @Rs.200/- per month per child upto two children in a family to meet the cost of maintenance and education is being given.
3. The applicant should be the resident of Chandigarh atleast 3 years.

An outlay of Rs.20.00 lac is proposed in the Annual Plan 2010-11 to cover 1200 beneficiaries.

DC.3 Distribution of Summer and Winter Uniform to Anganwari Children of 3-6 Years in 370 Anganwadi centres: (Rs.60.00 lacs)

Under this scheme, to provide one set each of summer and winter uniform to Anganwadi Children of 3-6 years in 370 Anganwadi Centres functioning in the Union Territory of Chandigarh. There are 6983 boys and 7152 girls in the age group of 3-6 years are enrolled. The ICDS is a Centrally Sponsored Scheme and 100% welfare scheme for the downtrodden community. The detail of cloth for uniforms is as under:-

S.No.	Particulars	Boys	Girls
1.	Children enrolled in AWCs	6983	7152
2.	Cloth required for Shirts Mtrs each	15014 Mtrs.	15376 Mtrs.
3.	Cloth required for Nikker ½ mtr per boy	3492 Mtrs.	-
4.	Cloth required for tunic ¾ mtr per girl	-	5364 Mtrs.
5.	Cloth required for Pants	5237 Mtrs.	5364 Mtrs.

An amount of Rs.60.00 lacs is proposed in the Annual Plan 2010-11.

DC.4 Vocational Training Centre for Street Children in Maloya, Chandigarh: (Rs.70.00 lacs)

The Hon'ble Governor & Administrator, U.T. Chandigarh had laid down the

foundation stone of Building for setting up of Vocational Training Centre at Village Maloya, Chandigarh. This Institute shall have the capacity to provide training for 900 children and first phase of the building for 300 children which will be constructed by the Chandigarh Housing Board would be ready during the current financial year 2008-2009.

This Institute is being run by the Chandigarh Child & Women Development Corporation as per decision of Chandigarh Administration. To meet the recurring and Non-recurring expenditure for running the Institute through Chandigarh Child & Women Development Corporation, an outlay of Rs.70.00 lacs is proposed in the Annual Plan 2010-11 under this scheme.

DC.5 Setting up of Child Help Line:

(Rs.10.00 lacs)

Three Child Helplines have been set up in the Women & Child Support unit in Sector 17, 46 and PGI in Sector-12, Chandigarh. The main objective for setting up the Child Helpline is provide linkages to spot system that facilitates and rehabilitation of children in need of care and Protection and Childlines vision is a child friendly nation where children are looked upon as the future and every child is ensured of his/her right to a childhood. The helpline is running through Chandigarh Child & Women Development Corporation. To meet the recurring and non-recurring expenditure for implementing the scheme through Chandigarh Child & Women Development Corporation, Chandigarh an outlay of Rs.10.00 lacs is proposed in the Annual Plan 2010-11 under this scheme.

iii. Nutrition:

(Rs.800.00 lacs)

N.1 Mid-day-Meal of School Children:

(Rs.650.00 lacs)

Under this scheme mid day meal is being provided to all the students i.e. Non Model/Model Schools from Class-I to V (primary classes) in all 109 Govt. Schools and 6 Govt. aided schools and also 277 AIE centers run under Sarv Shiksha Abhiyan and private institutes since 1995. Later on the scheme was extended upto VIIIth class. The Chandigarh Administration has decided to provide the cooked meals instead of ready to eat food and started providing cooked meals along with mathis as usual in colonies, villages and slum areas around Chandigarh by covering approx. 50000 students. The number of students have been increased to approx. 70000 to 75000 in the current year 2009-10. The food is being cooked in three Govt. Institutes and NGOs are also coming forward to initiate cooked sheds within a cluster thereby covering 5/6 schools per cluster. In addition to this refreshment to all the students of Pre-Nursery, Nursery will also be provided out of this object head. Earlier these students were being provided refreshment out of funds collected from them, from this academic session fee & funds are not being charged. For this purpose the Govt. of India has approved 321.96 lacs Central Assistant.

To manage all the affairs of this object the additional staff will be required for above management during 11th Five Year Plan:

A sum of Rs.650.00 lacs is proposed for this purpose.

N.2 Mid-day-Meal to Anganwadi Children (ICDS);**(Rs.150.00 lacs)**

This scheme was included in the 11th Five Year Plan 2007-2012 and Annual Plan 2007-08 with an outlay of Rs. 1300.00 lacs and Rs.150.00 lacs respectively which includes the cost of equipments required for preparation and distribution of Special Nutrition Programme in the Anganwadi Centres. Under this scheme, nutrition is being provided on the pattern of Delhi Administration in the Anganwadi Centres for the children between the age group of 6 months pregnant nursing and adolescent Girls. Due to the enhancement of rates in Special Nutrition Programme by Govt. of India and an amount of Rs.150.00 lacs is proposed for the implementation of this scheme in the Annual Plan 2010-11..

J. Other Social Services: (Rs.20.10 lacs)**i. Welfare of Ex-Servicemen: (Rs.15.90 lacs)****WES.1 Computer Courses for Ex-Servicemen, Widows & their dependents & Welfare Programme: (Rs.15.90 lacs)****a. Computer Courses for Ex-Servicemen/Widows & their dependents. (Rs.3.50 lacs)**

Chandigarh Administration has been providing fee for computer education to ex-servicemen and their dependents. A six month course is conducted by DOEACC Society, Sector 17 Chandigarh at a cost of Rs 10000/- for each candidate. The total outlay for the scheme is Rs 2,50,000/- which is paid out of budget head 2235 Social Security & Welfare, 04-05-50.

It has been seen that all the candidates undertaking the computer course are not suitable for a six months course as it include subject like Visual Basic or programming skill. Due to this, some of the students loose interest as the course enter the technical phase. It is therefore desirable to restructure the methodology of imparting computer education and conduct it in two phases. Details as as under:-

- (a) Conduct a basic computer of 8 weeks duration for 25 students at the cost of Rs 4000/- per student with total cost of Rs 1,00,000/-.
- (b) Sponsor upto 15 students for the following course of one year duration:-
 - (i) DOEACC 'O' Level
 - (ii) DOEACC 'O' Level in Hardware & Maintenance
 - (iii) Diploma in Computer Hardware & Networking

The cost of the above courses for 15 students will be Rs 2,50,000/- The total cost of computer education will go to Rs 3,50,000/- as compared to Rs 2,50,000/- being born at present. But it will give following advantages at nominal increase in the cost:-

- (i) Basic computer training is being imparted to 25 students.
- (ii) Advanced training of one year is in specialized subjects to 15 students with good prospects to pick a job or start their own venture.
- (iii) Higher satisfaction level to students.

In view of the above, it is recommended that the computer course should be conducted as per the suggested structure and money may please be sanctioned accordingly.

b. Scholarship to the wards of Ex-Servicemen/Widows: (Rs.3.40 lacs)

- (i) Scholarship to the students passed Matriculation exam and studying in +1 class.**

Under this scheme 20 students of +1 sons/daughters of ex-servicemen/ widow of UT Chandigarh after passing Matriculation examination with minimum 60% marks are provided one-time scholarship of Rs 6000/-. An amount of Rs 1,20,000/- is required for the financial year 2010-11.

- (ii) Scholarship to the students passed +2 exam and studying in higher class.**

Under this scheme 20 college going students after passing plus two examination from recognized Institutes with minimum 60% marks who are wards of ex-servicemen/widows of UT Chandigarh are provided one-time scholarship of Rs 6000/-. An amount of Rs 1,20,000/- is required for the financial year 2010-11.

- (iii) Scholarship to the students passed 8th class exam and studying in 9th class (New Scheme).**

Under this scheme 20 wards of ex-servicemen/widow of UT Chandigarh who have passed 8th class examination with minimum 60% marks are assisted for granting them one time scholarship of Rs 5000/-. An amount of Rs 1,00,000/- is required for the financial year 2010-11.

However requirement of funds for the Financial Year 2009-10 is Rs 3.40 lac and target is 60 Nos.

c. Justification about increase of financial assistance to world war II veterans and their widows: (Rs.9.00 lacs)

The veterans of world war veterans II and their widows, who have not been granted any service pension due to less service are being given financial assistance @ of Rs 1000/- per month vide Chandigarh Administration Notification No 1042 (GOI)-HIII(3)-2009/14161 dated 22 Jul 2009. The amount of financial assistance is very meager considering the cost of living and price index. The Govt of India vide letter No 2(2)/ww-ii Veterans/KSB/A recommended that the financial assistance to this category of people should be enhance to at least Rs 2500 per month. It is therefore desirable to increase the financial assistance from Rs 1000/- to Rs 2500/- per month. Currently there are 30 beneficiaries in U.T Chandigarh. An amount of Rs 9,00,000/- is required for the financial year 2010-11.

PFF.1 Pension to Freedom Fighters: (Rs.4.20 lacs)

Under the Swatantrata Sainik Samman Pension Scheme, the Chandigarh Administration have been paying state pension @ Rs.2500/- per month to those 14 freedom fighters, who are in receipt of pension from the Government of India on the pattern of Punjab Government.

As such as amount of Rs.4.20 lacs has been earmarked for the purpose during the next annual plan 2010-11.

X. GENERAL SERVICES: (Rs.665.00 lacs)

**GS.1 Strengthening of Local Audit Wing of Finance Department
Chandigarh Administration: (Rs.44.00 lacs)**

1. Existing Staff:

A) Resident Audit Scheme of Municipal Corporation Chandigarh.

The following posts were sanctioned for the Resident Audit Scheme of Municipal Corporation Chandigarh by the Govt. of India, Ministry of Home Affairs, New Delhi:—

<u>Name of the Post</u>	<u>No. of Posts</u>
1. Deputy Controller (Local Audit)	1
2. Junior Auditors	4
3. Steno-typists	1
4. Audit Clerk	1
5. Peon	1

The above mentioned posts stands filled up and these posts require continuation during the Annual Plan 2010-11. An outlay of Rs. 40.00 Lacs is proposed to meet the salaries expenses of the posts created under this scheme.

2. Resident Audit Scheme of Market Committee and State Agricultural Marketing Board.

One post of Section Officer has been sanctioned/created in the pay scale of 10300-34800+4400 by the Govt. of India, Ministry of Home Affairs, New Delhi. This post has been filled up by the department and its continuation required during the financial year 2010-11. An outlay of Rs.3.00 Lac is proposed to be kept in the Annual Plan 2010-11 to meet the expenses of the salaries of the post.

II. Additional Staff:

i. Resident Audit Scheme of Municipal Corporation Chandigarh

The present staff working in the Resident Audit Scheme of Municipal Corporation Chandigarh is not sufficient to cope with the present work load. Therefore the following additional staff is proposed for the same:-

1. Section Officer (Local Audit)	2
2. Junior Auditors	8

There will be no burden of the salary and allowances of the above mentioned proposed staff on the Govt. Exchequer as the amount will be recovered from the Municipal Corporation by adding 10% supervision charges as audit fee.

ii. Resident Audit Scheme of Panjab University, Chandigarh

The present staff working in the Panjab University is not sufficient to cope with the present workload of the Panjab University. Due to shortage of staff Post-audit work is not being carried out in the Panjab University from the last so many years, as the present staff is even not sufficient to cope with the pre-audit work of the Panjab University.

Keeping in view of the above facts, the following posts are proposed to be created in addition to the already sanctioned posts:-

Junior Auditors	8
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There will be no burden of the salary and allowances of the above mentioned proposed staff on the Govt. Exchequer as the amount will be recovered from the Panjab University by adding 10% supervision charges as audit fee.

III. Strengthening of Resident Audit Scheme of Punjab Engineering College (Deemed University), Chandigarh

The Govt of India, New Delhi has recently declared the Punjab Engineering College, Chandigarh as a Deemed University. Chandigarh Administration is likely to introduce the Resident Audit Scheme in the Deemed University for the day-to-day audit of the accounts of the University. The present system of passing the bills from the District Treasury Officer, UT, Chandigarh will be ceased on introduction of the Resident Audit Scheme. The creation of following posts are proposed for the day-to-day audit and post audit of the accounts of the Panjab Engineering College (Deemed University), Chandigarh:-

<u>Name of the Post</u>	<u>No. of Posts</u>
1. Assistant Controller (Local Audit)	1
2. Section Officer (Local Audit)	2
3. Junior Auditors	6
4. Steno-typists	1
5. Audit Clerk	1
6. Peon	1

There will be no burden on the Govt. Exchequer of the above said posts as the amount on account of salaries etc. will be recovered from the Punjab Engineering College (Deemed University), Chandigarh in the shape of audit fee after adding 10% supervision charges as per practice in the Panjab University, Chandigarh.

iv. Circle Audit Wing of Local Audit Department, Chandigarh

Circle Audit Wing of the Local Audit Department Chandigarh Administration is at present has entrusted the post audit work of the following institutions:-

1. Govt. Educational Institutions/Technical Institutions
2. Zila Parishad
3. Block Samiti
4. 12 Gram Panchayats
5. District Education Officer (Sports Fund, Examination Fund Etc.)
6. Institute of Mentally Retarded Chandigarh.
7. District Relief Fund.

In case of Educational institutions, functioning under the Chandigarh Administration, the rules and regulations are not being complied with which is evident from the recent inquiries made in cases of some schools/colleges and many other where deflection of funds may be deducted.

The number of educational institutions has risen from 85 to 145 approximately from the year 1966 to 2008 showing an increase of above 68% and consequently the work load of the wing has also increased tremendously. Due to increase of educational institutions/technical institutions, the post audit work of the educational institutions and other institutions has accumulated in areas. The obtaining volume of work requires 825 days against 260 days in a year at the disposal of the audit party. Further glaring irregularities like deflection of funds to the tune of lacs of rupees have been noticed in a number of institutions.

Keeping in view of above facts it is proposed to add 1 audit party with the following staff during the Annual Plan 2010-2011:-

<u>Name of the Post</u>	<u>No. of Posts</u>
1. Section Officer (Local Audit)	1
2. Junior Auditors	2
3. Peon	1

There will be no burden on the Govt. exchequer of the above mentioned posts as the amount will be recovered by way of audit fee from the institutions.

In toto a sum of Rs. 44.00 lacs is proposed for Annual Plan 2010-2011 to meet with the expenses of salaries etc. of the staff under different schemes as per detail given below :-

<u>Sr. No.</u>	<u>Name of Scheme</u>	<u>Proposed outlay for Annual Plan 2010-11 (Rs. in Lacs)</u>
1.	Resident Audit Scheme of Municipal Corporation, Chandigarh Salary of staff created and filled up	40.00

2.	Resident Audit Scheme of Market Committee and State Agricultural Marketing Board Salary of staff Created and filled up	3.00
3.	Token Provision for salary of staff of Resident Audit Scheme of Deemed Technical University, Chandigarh, Additional Staff for Resident Audit Scheme of Municipal Corporation Chd., Additional Staff for Resident Audit Scheme Of Panjab University and Circle Audit Wing Of Local Audit.	1.00
Total :		44.00

GS.2 Training to officers/officials of Administration: (Rs.8.00 lacs)

Keeping in view the necessity for the training of Officers/Officials of Chandigarh Administration, Training on the following points is proposed:

- (i) Disciplinary Proceedings
- (ii) Right to Information Act
- (iii) O & M Work Study
- (iv) Financial rules including Pension and Retirement Benefit
- (v) Vigilance Matters.
- (vi) Establishment rules and Reservation in Services
- (vii) Office Procedure, Noting and Drafting and Record Mgmt.

Training of Officers/Officials of Chandigarh Administration in the above fields shall improve their efficiency in discharging their official duties. Moreover, Govt. of India, Department of Personnel and Training (DOPT) is pressing hard to conduct more training to the officers/officials of Chandigarh Administration and these trainings are very useful for the day-to-day working of all the offices.

On the basis of new pattern, the Chandigarh Administration is organizing training to Group A & B Officers from the DOPT, Govt. of India.

It is requested to incorporate the above scheme in the Annual Plan 2010-11 with an outlay of Rs.8.00 lacs.

GS.3 Modernization/Upgradation of Police functioning including R.T.C.:

- 1. **Modernization/Upgradation of Police function: (Rs.268.00 lacs)**

a. Purchase of Vehicle Mounted Jammer and Static Jammer :

A large number of Z+ category VVIPs are visiting Chandigarh for election campaigning requiring adequate security arrangements including deployment of Vehicle Jammer on route and State Jammer at the place of function. These Jammers are useful for jamming radio frequency, mobile phone and remote operated device/IEDs during journey of the VVIPs as well as at the place of functioning. Therefore, it is felt necessary to purchase these Jammers for providing adequate security to VVIPs visiting Chandigarh. The approximate cost of the Vehicle Jammer (NJ-06) is Rs. 99.00 lacs and Static Jammer (NJ-05) is Rs. 30.00 lac excluding VAT extra. The total funds of Rs. 129.00 lacs (Approx.) are required for the purchase of said equipments.

Hence, an amount of Rs. 129.00 lacs is proposed to purchase Vehicle Jammer (NJ-06) and Static Jammer (NJ-05) in the Annual Plan 2010-11.

b. Other Security Equipements/Items:

As old equipment of the EVD/ASC Teams was purchased in 1997 and its working efficiency is decreasing. Presently, there is an immediate & urgent requirement to purchase the following items for the Security Wing for effective checking :-

Sr. No.	Name of Equipment	Usage Required	Approximate Cost	Remarks
1.	EOD Bomb Suit for a staff pair of the EVD Team Safety dress to pick explosive bomb. Team work in Pair	4 New item	Rs. 10,00,000/- each Total- Rs.40,00,000/-	VAT extra 12.5 %& Imported Items required Custom Duty Clearance certificate from MHA otherwise custom Duty @ 34.48%.
2.	EOD Manipulator Remote Explosive Handler to pick/carry any suspected item	2 new item	Rs. 10,00,000/- each Total- Rs.20,00,000/-	VAT extra 12.5 %& Imported Items required Custom Duty Clearance certificate from MHA otherwise custom Duty @ 34.48%.

3	Explosive Vapor Detector Model E - 3500 or better one To detect explosive vapors, its quantity as well as identity the type of explosive.	1 new item	Rs. 15,00,000/-	VAT extra 12.5 %& Imported Items required Custom Duty Clearance certificate from MHA otherwise custom Duty @ 34.48%.
4.	Bomb Trailer To transport the explosive material/ bomb.	1 new item	Rs. 7,50,000/-	- do -
5	Tyre Killer Used for prevention and intrusion by any unauthorized vehicles	2 new item	Rs. 20,800/- each Total- Rs.41,600/-	
6	Night Vision Device For the clear view of object as well as person in the night up to 250 mtrs.	2 new item	Rs. 5,00,000/-each. Total Rs.10,00,000/-	
7	15.Glock Pistol light weight For protection duty with VIP	50 New item	Rs. 25,000/- each- Total- Rs.12,50,000/-	
9	Sniper Rifles	4	Rs.1 lac each Total: 4.00 Lacs	
Grand Total			Rs. 1,09,41,600/-	

Hence an amount of Rs. 109.50 lacs is proposed to purchase the above security items in the Annual Plan 2010-11.

c. Proposal for office automation.

It is submitted that different computer applications are available at police headquarters to cater the requirement of various branches, resulting the information is scattered. In view of the rapid development in the IT sector, it is proposed that there should be integration between all such application used by various branches so that the monitoring can be done by the senior officers on click of mouse on their computer screen and access the data of any of the branch/unit. For office automation a budget to the tune of Rs. 10.00 lac is required for procurement of hardware, networking and development of software for modernization of police. Hence, an amount of Rs. Rs.10.00 lacs is proposed for the Annual Plan 2010-11.

2. Recruit Training Centre :

The great need is being felt by the Chandigarh Police to have its own Police Recruits Training Centre for imparting training to fresh recruits as well as to impart training to the already enlisted men and officers in special refresher courses from time to time. The said training center will perform the following functions:-

- i) To impart training to Recruits.

- ii) To impart training to already enlisted men and officers in special courses and refresher.

In the Recruit Training Centre to be established in Chandigarh, initially reliance will be external expert faculty and therefore only a skeleton instructional staff is really being sought. The external faculty will be paid honorarium for dealing with subjects of relevance.

The land for setting up of RTC has already been earmarked and buildings for the purpose will be build up in phased manner. Presently RTC has started functioning from available infrastructure which exists at the Police Lines, Sector-26 for which no extra financial outlay for this purpose is required.

An outlay of Rs.100.00 lacs was proposed in the 11th Five Year Plan 2007-12 out of which an outlay of Rs.20.00 lacs is proposed for the Annual Plan 2010-11.

In toto an outlay of Rs. 268.50 lacs has been proposed for the Annual Plan 2010-11 under this main Scheme "Modernisation/upgradation of Police functioning including R.T.C." for various articles for which the detail is given above.

GS.4 Hospitality-Expansion and Modernization of State Guest House-cum-Tourist Hotel: (Rs.290.00 lacs)

The Union Territory State Guest House is entrusted with the work of making boarding and lodging arrangements for the guests/VIPs and foreign dignitaries who visit Chandigarh and adjoining States of Punjab, Haryana and Himachal Pradesh from time to time. The catering arrangements are also made for Govt. functions/guests and State Guests of the Chandigarh Administration. This Organisation is working on the same line as in similar institutions/Organisations in the other States and Govt. of India. With the operation of additional block of U.T. State Guest House, number of rooms has increased from 27 to 68 and additional Meeting Halls and a well equipped restaurant. etc. In the commissioned restaurant of U.T. Guest House the guests are now being provided with an a-la-carte multi cuisine menu wherein the guests are free to order meals as per their choice. With the running of operations of the guest house in a professional manner not only the level of guest satisfaction and general services have been augmented, the revenue receipts of the guest house have considerably enhanced.

The detailed justification for the plan outlay made for the next annual plan 2010-2011, under various plan schemes of this department are submitted as here in under:-

a. Strengthening of Hospitality Organisation (Revenue)- (Rs.150.00 lacs)

During the Annual Plan 2010-2011 it has been proposed the augmentation of infrastructure and Guest facilities in the U.T State Guest House to make the stay of State Guest House, VIPs and other Guests more comfortable, facilitating and memorable, by setting up the following.

- a) Setting up of a well equipped business center.
- b) Setting up of modern gym and health center.
- c) Providing of wi-fi internet system.
- d) Creating recreation / sports facilities.
- e) Augmentation of Horticulture Arena surrounding beautification.
- f) Introducing water feature.
- g) Purchase of Security equipments.

b. Expansion & Modernization of U.T State Guest House-cum-Tourist Hotel.
(Rs.90.00 lacs)

During the Annual Plan 2010-2011 it has been proposed the augmentation of infrastructure and Guest facilities, expending and improving entry and parking system in view of the increased vehicular traffic in the Guest House and to carry out various left out works already in hand. For this purpose an outlay of Rs. 90 lacs has been proposed for the forthcoming plan of 2010-2011

c. Works related to Panchayat Bhawan: (Rs. 50.00 lacs)

During the Annual Plan 2010-2011 it has been proposed the augmentation of infrastructure and Guest facilities, viz. conversion of Dormitories into Double Bed rooms, improvement of conference and exhibition halls, modernization of Kitchen and Dining Hall, Setting up of restaurants and to carry out various works already in hand. For this purpose an outlay of Rs. 50 lacs has been proposed for the forthcoming plan of 2010-2011.

For this purpose an outlay of Rs. 150 lacs has been proposed for the forthcoming plan of 2010-2011.

GS.5 Fire Protection & Control (MCC): (Rs.Nil)

GS.6 Strengthening of Administrative Set-up of Model Jail:
(Rs.55.00 lacs)

As per jail norms and recommendation of Gupta Committee constituted after jail break, the following staff is required to keep proper watch of the inmates:-

Sr. No.	Designation	Present strength	Required as per Norms	Now required.
1.	Deputy Superintendent (Jail)	01	03	02
2.	Assistant Superintendent (Jail)	03	07	04
3.	Welfare Officer	01	06	05
4.	Head Warders	08	35	27
5.	Warders	94	150	56

The financial implications for the additional posts is about 5 Crores. But keeping in view the lengthy procedure for the creation of new posts, a token provision of Rs.5.00 lacs is proposed for the Annual Plan 2010-11 for the additional posts.

1. Administrative Set-up:

The High Powered Inquiry Committee constituted by the Chandigarh Administration under the Chairmanship of R.S. Gupta, IPS (Retd. Commissioner of Police, Delhi) has clearly stated in his report that the main cause of the Jail Break was due to shortage of man power in the Model Jail, Chandigarh. In addition to the staff mentioned above, the following staff is also required for the smooth functioning of Jail Administration:-

1.	Section Officer (SAS)	= One
2.	Office Superintendent	= One
3.	Senior Assistant	= Two
4.	Clerk-cum-Computer Operator	= Five
5.	Driver	= Two
6.	Peon	= One

2. Material & Supply:

The strength of inmates is increasing day by day due to increase of Crime and the rates of eatable items are also increasing. It has become very difficult to cope with the funds provided under the Non-Plan. Therefore, it is proposed that Rs. 20.00 lacs may be provided during the Annual Plan 2010-11 under the Head Material & Supply for running the Jail work properly.

3. Machinery & Equipment:

The furniture is provided to the various departments of the U.T. Administration, particularly the Education Department has ordered to provide school furniture. To meet their requirement machinery & other relevant equipments are urgently required. Therefore a sum of Rs.30.00 lacs has been proposed for the Annual Plan 2010-11.

STATISTICAL STATEMENTS

DRAFT ANNUAL PLAN-(2010-11) - PROPOSED OUTLAYS

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
I- AGRICULTURE & ALLIED ACTIVITIES:						
A-Crop Husbandry						
CH.1	Dev. in the Field of Agriculture	20.00	4.99	5.00	5.00	5.00
a)	Organic Cultivation of Seeds & Horticulture	17.00	4.00	4.00	4.00	4.00
b)	Exten.& farmers' training study tour	3.00	0.99	1.00	1.00	1.00
Total Crop Husbandry		20.00	4.99	5.00	5.00	5.00
B-Animal Husbandry & Dairy Development						
AH.1	Assistance to Animal Welfare - NGOs	60.00	10.00	11.00	11.00	12.00
AH.2	Strengthening of Vety.Services & Animal Health	122.00	16.31	14.50	14.50	16.50
a)	Strengthening of Vety.Services to G.V.H.Dhanas	33.00	3.70	3.50	3.50	3.50
b)	Strengthening & Expansion of Vety.Hospital into regular Poly Clinic	70.00	11.31	9.70	9.70	11.70
c)	Estt.of Vety.S/Centres at Village Kajheri & Kaimbwala	19.00	1.30	1.30	1.30	1.30
AH.3	Extension of Frozen Semen Technique	12.00	2.00	2.00	2.00	2.00
AH.4	Strengthening of Dte-A.H.Administration	12.00	0.00	0.50	0.50	0.50
AH.5	Setting up of Gaushala	6.00	0.00	0.00	0.00	0.00
AH.6	Setting up of Model Milch Cattle Centre, Chandigarh.	0.00	0.00	0.00	0.00	10.00
Total Animal Husbandry		212.00	28.31	28.00	28.00	41.00
C-Fisheries						
F.1	Inland Fishing	97.50	50.14	10.00	10.00	6.00
a)	Strengthening & up keep of fish seed farm	27.50	6.62	5.00	5.00	6.00
b)	Estt.of Modern Air Contioned Fresh Fish/Food Market.	70.00	43.52	5.00	5.00	0.00
F.2	Extension, Training & Research.	4.50	0.00	0.50	0.50	0.50
F.3	Pilot Project of ornamental Fish Breeding in fresh water	0.00	0.00	2.50	2.50	0.00
Total Fisheries		102.00	50.14	13.00	13.00	6.50
D-Cooperation						
CN.1	Investment in Cooperatives	100.00	20.00	10.00	10.00	20.00
a)	The Chd.State Coop.Bank Ltd.Chd.	40.00	3.00	4.00	4.00	8.00
b)	The Chd.State Federation of Coop.House Bldg. Societies Ltd. Chandigarh	10.00	10.00	5.00	5.00	10.00
c)	The M/Majra Coop. Marketing-cum-Processing Societies Ltd. Chandigarh	50.00	2.00	1.00	1.00	2.00
Total Cooperation		100.00	20.00	10.00	10.00	20.00
Total-Agriculture & Allied Activities		434.00	100.44	56.00	56.00	72.50

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
II- RURAL DEVELOPMENT :						
A-Community Development						
CD.1	Strengthening of Infrastructure	914.00	500.00	23.00	23.00	800.00
CD.2	Empowerment of Women	5.00	1.00	1.00	1.00	1.00
CD.3	Association & involvement of PRI Representative in development process.	5.00	1.00	1.00	1.00	1.00
Total Community Development		924.00	502.00	25.00	25.00	802.00
B-Rural Development-MCC						
RDV.1	Improvement & Augmentation of Infrastructural facilities in villages under jurisdiction of MCC	1000.00	100.00	10.00	10.00	0.00
Total-Rural Development		1924.00	602.00	35.00	35.00	802.00
III- IRRIGATION & FLOOD CONTROL :						
Minor Irrigation						
MI.1	Administration Side	150.00	50.00	50.00	50.00	35.00
MI.2	Providing Irrigation Water Supply/Distribution Line for Supplying Tertiary Water-MCC	169.00	0.00	0.00	0.00	0.00
Total-Irrigation and Flood Control		319.00	50.00	50.00	50.00	35.00
IV- ENERGY :						
A-Power						
P.1	System Improvement.	21079.00	3339.79	1500.00	1500.00	4859.70
a)	220 KV works.	2623.00	666.25	200.00	200.00	287.00
b)	66 KV works	8786.00	2218.86	750.00	750.00	3329.81
c)	33 KV works.	1210.00	50.00	50.00	50.00	120.69
d)	11 KV works and below.	8480.00	404.68	500.00	500.00	1122.20
P.2	Energy Generation	9147.00	0.00	0.00	0.00	0.00
Total-Power		30226.00	3339.79	1500.00	1500.00	4859.70
B-Non Conventional Sources of Energy						
NCSE1	Promotion of Solar Energy Programme	220.00	32.00	14.00	14.00	38.00
a)	Solar Water Heating System	15.00	4.00	3.00	3.00	5.00
b)	Solar Photovoltaic Energy Programme	100.00	20.00	8.00	8.00	20.00
c)	Solar Green House.	5.00	1.00	1.00	1.00	3.00
d)	Solar Photo Voltic Power Plant	50.00	2.00	1.00	1.00	5.00
e)	Setting up State Level Energy Park	50.00	5.00	1.00	1.00	5.00
NCSE2	Promotion of Bio-Gas&Other Sources including Battery Operated Vehicles	45.00	54.28	6.00	6.00	13.00
a)	Battery Operated Vehicles	20.00	47.50	2.00	2.00	5.00
b)	Administrative Set up.	10.00	3.78	2.00	2.00	6.00
c)	Seminar/Conference.	5.00	0.00	0.00	0.00	0.00
d)	Bio-Gas Generation	10.00	3.00	2.00	2.00	2.00
Total N.C.S.E.		265.00	66.28	20.00	20.00	51.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
C-integrated Rural Energy Programme						
IREP.1	integrated Rural Energy Programme	28.00	6.94	6.00	6.00	15.00
	Total-Energy	30519.00	3433.01	1526.00	1526.00	4925.70
V- INDUSTRY AND MINERALS:						
Industry						
IN.1	Quality Improvement of Industrial Facilities	55.00	22.50	6.00	6.00	17.00
a)	Indl.Dev.cum-Facility Centre	50.00	20.00	5.00	5.00	5.00
b)	Expansion Programme of Common Facility Centre at M.Majra-Handicrafts	5.00	2.50	1.00	1.00	12.00
IN.2	Fairs and Exhibitions.	230.00	64.50	24.00	24.00	70.00
IN.3	Industrial Development Programme : Promotion of Developmental Policies for Indl. Development	49.00	9.00	5.00	5.00	10.00
IN.4	GIA to UT Khadi & Village Industries Board	40.00	8.00	5.00	5.00	11.50
IN.5	Investment in Delhi Financial Corporation	30.00	6.00	3.00	3.00	6.00
IN.6	Interest on Delayed Payment in Sarnil & Ancillary Industrial Undertaking Act	5.00	0.00	1.00	1.00	1.00
IN.7	Setting up Quality Marking Centre.	5.00	0.50	1.00	1.00	1.00
IN.8	Upgradation of Quality Food	0.00	0.00	5.00	5.00	20.00
	Total-Industry & Minerals	414.00	110.50	50.00	50.00	136.50
VI- TRANSPORT :						
A-Roads and Bridges						
RB.1	Rural Roads.	625.00	96.00	150.00	150.00	434.00
RB.2	Roads & Bridges-State Highways-Flyover	13985.00	6.99	36.00	36.00	50.00
	Total Roads and Bridges	14610.00	102.99	186.00	186.00	484.00
B-Road Transport.						
RT.1	Acquisition of Fleet	3074.00	573.05	410.00	410.00	737.00
RT.2	Expan.&Dev.of Bus Stands	775.00	198.79	150.00	150.00	700.00
a)	Expan.& Dev. of ISBT, Sec.17	475.00	3.63	0.00	0.00	0.00
b)	Expan.& Dev. of ISBT, Sec.43	300.00	195.16	150.00	150.00	700.00
RT.3	Expan.& Development of Workshop	100.00	35.61	5.00	5.00	50.00
RT.4	Administrative Block	140.00	0.00	5.00	5.00	30.00
RT.5	GPS System	0.00	0.00	10.00	10.00	200.00
RT.6	National e-Governance Plan (NeGP)	0.00	0.00	10.00	10.00	0.00
RT.7	Purchase of Ticketing Machines	0.00	0.00	5.00	5.00	21.00
RT.8	Computerisation of CTU	0.00	0.00	5.00	5.00	13.00
RT.9	Recurring Expenditure on JNNURM	0.00	0.00	0.00	0.00	1627.00
	Total Road Transport	4089.00	807.45	600.00	600.00	3378.00
RS.1	C-Road Safety.	162.00	222.00	25.00	25.00	120.00
D-Enforcement of MV Act.						
STA.1	Strengthening of State Transport Authority	70.00	18.32	25.00	25.00	25.00
STA.2	Control of Pollution from Automobiles	30.00	7.50	13.00	13.00	15.00
	Total Enforcement MV Act	100.00	25.82	38.00	38.00	40.00
	Total-Transport	18961.00	1158.26	849.00	849.00	4022.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
VII-	SCIENCE & TECH.& ENVIRONMENT :					
	A-Science & Technology					
S&T.1	Support to Research Insitutions	50.00	10.00	5.00	5.00	10.00
S&T.2	Scientific Research & Extension	60.00	6.80	10.00	10.00	19.00
a)	Popularisation of Science.	25.00	5.00	5.00	5.00	7.00
b)	Setting up of Science & Tech.Cell.	35.00	1.80	5.00	5.00	12.00
S&T.3	Setting up of Biotechnology and Mini Science Park	50.00	5.10	5.00	5.00	5.00
S&T.4	Financial Assistance toChd. Renewal Energy, S&T Promotion Society (CREST).	0.00	0.00	5.00	5.00	10.00
Total Science & Technology		160.00	21.90	25.00	25.00	44.00
	B-Information Technology					
	i) Information Technology & e-governance					
IT.1	Implementation of IT Policies of e-governance	1218.00	373.00	203.00	203.00	480.00
a)	Creation of Information Technology Deptt.	10.00	3.00	3.00	3.00	20.00
b)	Implementation of IT Policies - e-governance	1208.00	370.00	200.00	200.00	460.00
IT.2	Aiding and Advising(SPIC)	100.00	50.00	50.00	50.00	60.00
IT.3	Promotion of Education in IT Field	253.00	40.00	37.00	37.00	160.00
IT.4	Creation of IT related Infrastructure	238.00	40.00	20.00	20.00	90.00
Total : IT & e-governance		1809.00	503.00	310.00	310.00	790.00
	ii) Other-Information Technology-Computerisation					
OIT.1	Strengthening of DPI Office	10.00	15.80	1.00	1.00	15.00
OIT.2	Computerisation & Re-Organisation of Estate Office	125.00	25.00	5.00	5.00	25.00
OIT.3	Infrastructural Facilities -MCC	250.00	10.00	0.00	0.00	0.00
OIT.4	Computerisation of Licensing Branch	150.00	29.81	30.00	30.00	30.00
OIT.5	Computerisation/Strengthening of Excise & Taxation Deptt.	287.00	46.59	25.00	25.00	118.80
OIT.6	Computerisation of Treasury Management	30.00	10.00	9.00	9.00	9.00
Total : Computerisation		852.00	137.20	70.00	70.00	197.80
Total : Information Technology		2661.00	640.20	380.00	380.00	987.80
	C-Ecology & Environment					
ENV.1	Environmental Research & Ecological	135.00	31.97	31.00	31.00	38.50
a)	Direction and Administration	80.00	20.17	22.00	22.00	27.50
b)	Environment Education Training & Information	15.00	6.00	3.00	3.00	3.00
c)	Institutional Support & Public participation	30.00	3.80	4.00	4.00	6.00
d)	Research and Development.	10.00	2.00	2.00	2.00	2.00
ENV.2	Protection & Conservation of Resources	50.00	10.00	10.00	10.00	50.00
ENV.3	Assistance to Chd. Pollution Control Committee.	5.00	1.00	1.00	1.00	1.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
ENV.4	Construction of Paryavaran Bhavan	650.00	188.99	100.00	100.00	500.00
	Total Ecology & Environment	840.00	231.96	142.00	142.00	589.50
	D-Forestry and Wild Life					
FT.1	Forest Conservation & Development.	9563.00	1136.00	170.00	170.00	6169.80
a)	Forest Conservation & Development.	500.00	127.00	110.00	110.00	158.50
b)	Communication and Building.	58.00	8.00	9.00	9.00	10.30
c)	Acquisition of Land	9000.00	1000.00	50.00	50.00	6000.00
d)	Forestry Research Extn.& Training.	5.00	1.00	1.00	1.00	1.00
FT.2	Social Farm Forestry	355.00	159.00	130.00	130.00	176.00
a)	Plantation Scheme.	50.00	23.00	30.00	30.00	51.00
b)	Greening of City Beautiful.	305.00	136.00	100.00	100.00	125.00
FT.3	Preservation of Wild Life	615.00	80.00	50.00	50.00	75.00
FT.4	Estt. of Botanical Garden	550.00	120.00	100.00	100.00	150.00
FT.5	Administrative Set up.	6.00	0.00	1.00	1.00	17.40
FT.6	Estt. of Aquatic Park	360.00	49.99	50.00	50.00	100.00
	Total Forestry & Wild Life	11449.00	1544.99	501.00	501.00	6688.20
	Total-Science & Tech.& Environment	15110.00	2439.05	1048.00	1048.00	8309.50
VIII-	GENERAL ECONOMIC SERVICES :					
	A-Economic Services					
ES.1	Seckt.Economic Services	5.00	0.74	2.00	2.00	3.00
	B-Tourism					
TM.1	Development of Chandigarh Instt. of Hotel Management	260.00	100.00	50.00	50.00	130.00
TM.2	Improvement and Expansion of Tourism facilities	500.00	257.97	49.00	49.00	285.00
TM.3	Atithi Devo Bhav	25.00	0.00	0.00	0.00	0.00
TM.4	Strengthening of Tourism Organisation	50.00	0.00	1.00	1.00	10.00
TM.5	Promtion of Village & Tourism	25.00	0.00	0.00	0.00	0.00
TM.6	Promotion of Medial & Health Tourism	100.00	0.00	0.00	0.00	0.00
TM.7	Promotion of Cinematic Tourism	100.00	0.00	0.00	0.00	0.00
	Total Tourism	1060.00	357.97	100.00	100.00	425.00
	C-Survey and Statistics					
SS.1	Modernisation & Dev.of Statistics	9.00	0.00	1.00	1.00	1.00
	D-Civil Supply					
CS.1	Strengthening of Public Distribution System.	26.00	71.62	20.00	20.00	20.00
a)	Constitution of Consumer Protection Cell.	8.00	0.48	1.50	1.50	1.50
b)	Strg.of Public Distribution System	18.00	17.99	18.50	18.50	18.50
CS.2	Constitution of Distt.Forum/ State Comm.	368.00	53.15	55.00	55.00	86.71
	Total Civil Supply	394.00	71.62	75.00	75.00	106.71
	E-Weights & Measures					
W&M.1	Strengthening of Weights & Measures Deptt.	114.00	0.00	1.00	1.00	1.00
	Total-General Economic Services	1582.00	430.33	179.00	179.00	536.71

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.

IX- SOCIAL SERVICES :

A- Education

i) General Education

ED.1	Elementary Education.	7595.00	1791.80	1149.00	1149.00	5395.10
ED.2	Secondary Education.	3739.00	1446.14	1244.00	1244.00	2482.00
ED.3	Special Education	609.00	90.40	119.00	119.00	743.86
ED.4	Strengthening of Libraries.	462.00	20.00	36.00	36.00	475.00
ED.5	University & Higher Education.	3081.00	493.61	352.00	352.00	900.31
ED.6	Adult Education.	182.00	75.00	100.00	100.00	60.00
Total General Education		15688.00	3916.95	3000.00	3000.00	10056.27

ii) Technical Education

a) Polytechnics

i) Chd. College of Engg. & Tech.

a) Degree Level Courses

CCET1	Bidg. for Chd. College of Engg. & Tech.	713.00	90.00	50.00	50.00	500.00
CCET2	Library Services	91.00	16.00	10.00	10.00	29.00
CCET3	Providing Amenities/Services	631.00	115.17	85.00	85.00	295.00
a)	Graduate Courses and Modernisation of CCET Labs.	490.00	115.17	84.50	84.50	282.50
b)	Providing Amenities/Services for D.L.C.	141.00	0.00	0.50	0.50	12.50
CCET4	Providing for Laboratories & Office Consumable and Internet Facilities	200.00	56.55	70.00	70.00	85.00
CCET 5	Technical Education Quality Improvement Programme Phase-II (TEQIPII)	0.00	0.00	1.00	1.00	1.00
Total (a) Degree Level Courses		1635.00	277.72	216.00	216.00	910.00

b) Diploma Level Courses

CCET6	introduction of Diploma Level Courses	179.00	63.52	64.00	64.00	89.00
a)	Architectural Assistantship.	17.00	2.52	6.00	6.00	0.00
b)	Electronics & Communication Engg.	27.00	12.00	14.00	14.00	0.00
c)	Computer Engg.	53.00	13.00	13.00	13.00	0.00
d)	Production Engineering.	27.00	14.00	10.50	10.50	0.00
e)	Electrical Engg.	10.00	4.00	2.50	2.50	0.00
f)	Civil Engg.	20.00	11.00	10.00	10.00	0.00
g)	Library Services	25.00	3.00	2.00	2.00	0.00
h)	Mechanical Engineering	0.00	4.00	5.00	5.00	0.00
i)	Applied Science	0.00	0.00	1.00	1.00	0.00
CCET7	Modernisation of Workshop/Student Amenities and Dev. of Institution Campus	276.00	17.50	20.00	20.00	99.00
a)	Dev. of Institution Campus.	244.00	0.00	10.00	10.00	95.00
b)	Modernisation of Workshop	32.00	17.50	10.00	10.00	4.00
Total (b) Diploma Level Courses		455.00	81.02	84.00	84.00	188.00
Total Chd. College of Engg. & Tech.		2090.00	358.74	300.00	300.00	1098.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
ii)Govt.Polytechnic for Women						
GPW.1	Modernisation of Lab/Student Amenities/and Dev. of Instt. Campus	130.00	38.51	71.50	71.50	142.50
a)	Modernisation of Labs	20.00	14.50	21.50	21.50	22.00
b)	Setting up a computer centre.	10.00	9.50	10.00	10.00	20.50
c)	Dev.of institution Campus.	100.00	14.51	-40.00	40.00	100.00
GPW.2	Student Amenities.	2.00	0.00	0.50	0.50	1.50
GPW.3	Direction and Administration	0.00	0.00	0.00	0.00	1.00
GPW.4	Improvement in Directorate of Tech.Edu.	15.00	0.00	1.00	1.00	1.00
Total : Govt.Polytechnic for Women		147.00	38.51	73.00	73.00	146.00
Total Polytechnics		2237.00	397.25	373.00	373.00	1244.00
b)Punjab Engineering College/Deemed Technical University						
PEC.1	Post Graduate Courses	800.00	100.00	100.00	100.00	100.00
a)	Punjab Engg.Coliege Post Graduate & Research	450.00	50.00	50.00	50.00	50.00
b)	UG Courses and Modernisation of Labs.	350.00	50.00	50.00	50.00	50.00
PEC.2	Building and Infrastructure	920.00	129.00	95.00	95.00	195.00
a)	Library Services.	125.00	25.00	25.00	25.00	25.00
b)	Faculty & Staff Quarters.	300.00	10.00	10.00	10.00	95.00
c)	Extn.of existing instt Bldgs.	200.00	50.00	35.00	35.00	50.00
d)	Campus Development.	145.00	10.00	10.00	10.00	10.00
e)	Hostel Dev. and Student Amenities.	150.00	34.00	15.00	15.00	15.00
PEC.3	Modernisation & Computerisation	280.00	79.00	5.00	5.00	5.00
Total Punjab Engg.Coliege		2000.00	308.00	200.00	200.00	300.00
c)College of Architecture						
CA.1	B.Arch./M.Arch Degree Courses	110.00	12.00	12.00	12.00	12.00
a)	Modernisation of B.Arch.Degree Course	80.00	12.00	12.00	12.00	12.00
b)	M.Arch.P.G.Degree Course	30.00	0.00	0.00	0.00	0.00
CA.2	Infrastructure facilities for College & Hostel	65.00	12.15	13.00	13.00	24.00
CA.3	Construction of Staff Quarters	30.00	0.00	6.00	6.00	6.00
CA.4	Modernisation and Computerisation	76.00	12.00	12.00	12.00	12.00
a)	Updating of Library Facilities	25.00	4.00	4.00	4.00	4.00
b)	Research Documentation and Development Cell	36.00	4.00	4.00	4.00	4.00
c)	Photography Laboratory	15.00	4.00	4.00	4.00	4.00
Total College of Architecture		281.00	36.15	43.00	43.00	54.00
Total Technical Education		4518.00	741.40	616.00	616.00	1598.00
iii)Sports & Youth Services						
SYS.1	Direction and Administration	10.00	0.25	3.00	3.00	2.00
SYS.2	Lake Club Scheme	235.00	10.31	70.00	70.00	170.00
SYS.3	Sports Coaching Centre Scheme	6900.00	727.19	915.00	915.00	1420.60
Total Sports & Youth Services		7145.00	737.75	988.00	988.00	1592.60

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	iv) Art & Culture					
	a) College of Art.					
AC.1	Building & Infrastructure	100.00	15.86	13.00	13.00	94.00
a)	Additions/Alterations of existing Bldg.	25.00	5.00	5.00	5.00	65.00
b)	Machinery equipment and items of storage and furniture	30.00	0.21	1.00	1.00	6.00
c)	Construction of Adminstrative Block	20.00	0.00	5.00	5.00	5.00
d)	Acoustic Sound System in existing Auditorium	5.00	4.17	0.00	0.00	3.00
e)	Providing of Air-Conditioning in the existing Auditorium	3.00	4.00	0.00	0.00	0.00
f)	Renovation of Exhibition Hall	12.00	1.98	1.00	1.00	10.00
g)	Renovation of International Hostel	5.00	0.50	1.00	1.00	5.00
AC.2	Introduction of MFA P.G.Course	125.00	8.25	20.00	20.00	18.25
AC.3	Modernisation and Computerisation	40.00	4.82	4.00	4.00	20.00
a)	Purchase of Art Books	10.00	2.98	2.00	2.00	2.00
b)	introduction of 4 tier system in BFA Course	30.00	0.00	1.00	1.00	16.00
c)	Computerisation of all Four disciplines&office	0.00	1.84	1.00	1.00	2.00
	Total College of Art	265.00	28.93	37.00	37.00	132.25
	b) Museum					
M.1	Building	120.00	48.99	39.00	39.00	67.00
a)	Photography Section	15.00	1.00	6.00	6.00	6.00
b)	Audio Visual Section	5.00	1.00	5.00	5.00	5.00
c)	Conservation Laboratory	10.00	1.00	1.00	1.00	1.00
d)	Dev.of Museum & Art Gallery Building	75.00	44.99	25.00	25.00	47.00
e)	Natural History Museum	15.00	1.00	2.00	2.00	8.00
M.2	Modernisation and Computerisation	100.00	37.25	37.00	37.00	36.00
a)	Direction and Administration	20.00	21.00	20.00	20.00	21.00
b)	Publication	10.00	2.00	2.00	2.00	2.00
c)	Purchase of Books, Journals & Materials	10.00	1.00	2.00	2.00	1.00
d)	Acquisition of Art Objects	50.00	11.25	10.00	10.00	10.00
e)	Exhibition, Seminars, Lectures, Workshops&Conference	10.00	2.00	3.00	3.00	2.00
M.3	Development of Textile of India Section	6.00	1.00	2.00	2.00	1.00
M.4	Development of the National Gallery of Portraits	0.00	2.00	6.00	6.00	6.00
M.5	Development of Child Art Gallery	0.00	5.00	5.00	5.00	15.00
M.6	International Doll Museum, Bal Bahvan, Sec/23, Chd.	0.00	5.59	5.00	5.00	15.00
M.7	Sound and Light Programme	0.00	1.00	1.00	1.00	1.00
M.8	Open Air Mother Earth Gallery	0.00	1.00	1.00	1.00	1.00
	Total Museum	226.00	102.83	96.00	96.00	142.00
	c) City Museum					
CM.1	City Museum	87.00	7.00	7.00	7.00	7.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
d) Promotion of Art Culture						
PAC.1	GIA for Cultural Activities in Chandigarh	200.00	60.00	70.00	70.00	70.00
PAC.2	Centre for performing & Visual Art	100.00	24.80	10.00	10.00	0.00
Total: Promotion & Art Culture		300.00	84.80	80.00	80.00	70.00
Total: Art and Culture		878.00	223.56	220.00	220.00	351.25
Total:A- Education		28209.00	5619.66	4824.00	4824.00	13598.12
B- Medical and Public Health						
(i) Health Services						
(a) Minimum Needs Programme						
H.1	Upgradation of CMC Mani Majra to 100 Bedded Hospital with Addl. Emergency	645.00	97.62	200.00	200.00	465.00
H.2	Strengthening of Subsidiary Rural Health	320.00	82.90	50.00	50.00	120.00
Total Minimum Needs Programme		965.00	180.52	250.00	250.00	585.00
(b) Hospital & Dispensaries						
H.3	Strg. of Govt. Multi Speciality Hospital, S/16	4636.00	1028.00	696.00	696.00	1845.00
H.4	Strengthening of Subsidiary Urban Health Centres	295.00	96.09	55.00	55.00	200.00
H.5	Employees State Insurance Scheme	150.00	145.50	25.00	25.00	400.00
Total Hospital & Dispensaries		5081.00	1269.59	776.00	776.00	2445.00
(c)-Others						
H.6	Upgradation of Poly Clinic at Village Burail, Sec.45 into 50 Bedded Hospital	275.00	4.50	25.00	25.00	310.00
H.7	50 Bedded Community Health Centre, Sec 22	220.00	50.86	25.00	25.00	170.00
H.8	Strengthening of School Health scheme in UT Chd.	275.00	43.00	25.00	25.00	150.00
H.9	Upgradation of existing School of Nursing into College of Nursing Govt. Multi Speciality Hospital, S/16 Chd.	270.00	14.35	30.00	30.00	75.00
H.10	Strengthening of Statutory State Duties/Fuctions of Health Deptt. UT	60.00	0.00	20.00	20.00	80.00
H.11	Implementation of Mental Health Programme in UT Chd.	50.00	21.20	25.00	25.00	35.00
H.12	Implementation of New Programme to Control the ongoing Epidemic of Non Communicable Diseases in UT Chd.	50.00	0.00	10.00	10.00	25.00
H.13	Strengthening of Health Related Services at the level of Anganwari in UT Chd.	50.00	19.50	25.00	25.00	50.00
H.14	Setting up of Drug Detoxification and Treatment Centre in GMSH, Sec.16, Chd.	50.00	0.00	15.00	15.00	25.00
H.15	Strengthening of Alternate Oral Health Care Delivery System in UT Chd.	50.00	0.00	10.00	10.00	0.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
H.16	Establishment of Genetic (DNA) Laboratory at Govt. Multi Speciality Hospital Sec.16, Chd.	75.00	0.00	0.00	0.00	0.00
H.17	Improving Monitorable Reproductive and Child Health Indicators in UT Chd.	100.00	30.20	15.00	15.00	100.00
H.18	National Rural Health Mission(PIP) 15% Matching contribution.	486.00	85.00	35.00	35.00	150.00
H.19	Implementation of Integrated Diseases Surveillance Project	14.00	0.00	0.00	0.00	0.00
H.20	Implementation of Rashtriya Swasthya Bima Yojana	0.00	0.00	14.00	14.00	0.00
Total Others		2025.00	268.61	274.00	274.00	1170.00
Total Health Services		8071.00	1718.72	1300.00	1300.00	4200.00
(ii) AYUSH (Homoeopathy and Ayurveda)						
H&A 1	Indian System of Medicine & Homoeopathy	548.00	91.63	94.00	94.00	123.00
a)	Estt. of Ayurvedic Dispensaries	220.00	34.54	30.50	30.50	45.50
b)	Estt. of Homoeo Dispensaries	186.00	34.03	36.50	36.50	46.50
c)	Strengthening of Directorate of AYUSH	142.00	23.06	27.00	27.00	31.00
Total AYUSH		548.00	91.63	94.00	94.00	123.00
(iii) Medical Education & Research						
MER.1	Govt. Medical College/500 bedded Teaching Hospital	18300.00	4189.48	3000.00	3000.00	4765.00
MER.2	Trauma Hospital	16613.00	0.00	10.00	10.00	500.00
MER.3	Mental Health Institute	500.00	0.00	10.00	10.00	50.00
MER.4	Govt. Instt. for Mentally Retarded Children	3265.00	562.62	365.00	365.00	1475.00
a)	Regional Instt. for Mentally Handicapped	3265.00	562.62	365.00	365.00	1375.00
b)	Aashareya Home	0.00	0.00	0.00	0.00	100.00
Total Medical Education & Research		38678.00	4752.10	3385.00	3385.00	6790.00
Total: B-Medical and Public Health		47297.00	6562.45	4779.00	4779.00	11113.00
C- Water Supply and Sanitation						
i) Rural Water Supply						
RWS.1	Augmentation of Water Supply in villages	360.00	192.76	210.00	210.00	400.00
ii) Rural Sanitation						
RS.1	Providing Sewerage System in villages	550.00	114.00	80.00	80.00	100.00
iii) Urban Water Supply-MCC						
WS.1	Aug. of Water Supply Phase-V& VI	1000.00	0.00	0.00	0.00	0.00
WS.2	Aug. of City Water Supply System	3687.00	200.00	10.00	10.00	0.00
a)	Pumping Machinery etc.	691.00	30.00	0.00	0.00	0.00
b)	Additional Pipe Line in City	1600.00	100.00	5.00	5.00	0.00
c)	Augmentation of WS Sch.No.2,M.Majra	1086.00	50.00	5.00	5.00	0.00
d)	Machinery & Equipment	100.00	0.00	0.00	0.00	0.00
e)	Renovation of Civic Works	210.00	20.00	0.00	0.00	0.00
Total Urban Water Supply-MCC		4687.00	200.00	10.00	10.00	0.00
Total: C-Water Supply & Sanitation		5597.00	506.76	300.00	300.00	500.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
D- Housing						
HG.1	Accommodation for Govt. Employees	3200.00	1152.87	607.00	607.00	2756.00
HG.2	Residential Houses for Police Personnel	1000.00	283.31	100.00	100.00	300.00
HG.3	Police Lines Allied Buildings & Misc. works etc.	700.00	170.28	75.00	76.00	1200.00
HG.4	Houses for Scheduled Castes	200.00	40.00	40.00	40.00	40.00
HG.5	Jail Building	249.00	47.95	30.00	30.00	80.00
HG.6	Project Slum & Rehabilitation Basic Services to Urban Poor (BSUP) - JNNURM	0.00	9402.00	0.00	0.00	20700.00
Total : D-Housing		5349.00	11096.41	852.00	852.00	25076.00
E- Urban Development						
(i) State Capital Project						
SCP.1	Land Acquisition & Survey	150.00	78.35	25.00	25.00	15.00
SCP.2	Roads and Bridges					
	i) Administration works	10000.00	4452.19	2600.00	2600.00	4487.00
	ii) MCC works	5000.00	1100.00	900.00	900.00	0.00
SCP.3	Domestic/Irrigation and Water Supply	750.00	512.50	390.00	390.00	639.00
SCP.4	Sewerage					
	i) Administration	800.00	99.99	200.00	200.00	580.00
	ii) MCC works	2250.00	100.00	100.00	100.00	0.00
SCP.5	Storm Water Drainage					
	i) Administration works	900.00	1526.23	500.00	500.00	965.00
	ii) MCC works	250.00	20.00	0.00	0.00	0.00
SCP.6	Electrification					
	i) Administration works	800.00	174.99	150.00	150.00	95.00
	ii) MCC works	400.00	50.00	0.00	0.00	0.00
SCP.7	Civic Works					
	i) Administration works	4160.00	906.11	95.00	95.00	285.00
	ii) MCC works	540.00	55.00	0.00	0.00	0.00
SCP.8	Non Residential Building					
	i) Administration works	2900.00	367.12	500.00	500.00	991.00
	ii) MCC works	70.00	0.00	0.00	0.00	0.00
SCP.9	Other Capital Development including Water & Soil Conservation	5650.00	330.84	500.00	500.00	340.00
	a) Dam Across Sukhna Choe	5000.00	279.13	50.00	50.00	200.00
	b) Research Laboratory	50.00	9.49	20.00	20.00	10.00
	c) Reclamation of Patiali-Ki-Rao	600.00	42.22	430.00	430.00	130.00
SCP.10	Revolving Fund	50.00	0.00	10.00	10.00	10.00
SCP.11	Machinery and Equipment					
	i) Administration works	500.00	34.86	10.00	10.00	53.00
	ii) MCC works	100.00	0.00	0.00	0.00	0.00
SCP.12	Providing Essential Services in I.T. Park	1400.00	483.61	350.00	350.00	186.00
SCP.13	Industrial Area Development	0.00	0.00	0.00	0.00	10000.00

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0.	1.	2.	3.	4.	5.	6.
SCP.14	Matching share under Urban infrastructure Development for Basic Services to Urban Poor - JNNURM	0.00	0.00	2011.00	2011.00	Shifted to Housing Sector
SCP.15	Matching share under Urban Infrastructure & Governance - JNNURM	0.00	0.00	2854.00	2854.00	0.00
Total Administration works		28060.00	8966.79	10195.00	10195.00	18646.00
Total MCC works		8610.00	1325.00	1000.00	1000.00	0.00
Total State Capital Project		36670.00	10291.79	11195.00	11195.00	18646.00
(ii) Other Urban Development						
OULD.1	Horticulture					
	i) Administration works	650.00	508.41	150.00	150.00	90.00
	ii) MCC works	500.00	50.00	1.00	1.00	0.00
OULD.2	Works Relating to Pb&Hr.High Court	2505.00	860.50	1500.00	1500.00	5953.00
OULD.3	Implementation of Urban Relief Incentive Fund Scheme-MCC works	93.00	0.00	0.00	0.00	0.00
OULD.4	Basic Amenities/Services for E.W.S.					
	i) Administration works.	400.00	31.50	45.00	45.00	0.00
	ii) MCC works.	1154.00	100.00	100.00	100.00	0.00
OULD.5	Enforcement/Encroachment works-MCC	40.00	0.00	0.00	0.00	0.00
	Strengthening of Administrative Structure	0.00	0.00	0.00	0.00	0.00
OULD.6	Modernisation of existing Dobighats -MCC	100.00	10.00	1.00	1.00	0.00
OULD.7	Cremation Furnance	105.00	10.00	1.00	1.00	0.00
OULD.8	Renovation/Upgradation of Toilets	125.00	10.00	0.00	0.00	0.00
OULD.9	Matching Grant to MCC under Urban Infrastructure & Governance - JNNURM	2520.00	2355.00	2328.00	2328.00	2753.00
OULD.10	MCC-MOH	3550.00	350.00	200.00	200.00	0.00
	a)Solid Waste Management	2970.00	250.00	130.00	130.00	0.00
	i) Sanitation-cum-Mechanical	2760.00	230.00	110.00	110.00	0.00
	Transportation of Garbage					
	ii) Management of Dumping Ground	210.00	20.00	20.00	20.00	0.00
	b)Animal Hygiene	580.00	100.00	70.00	70.00	0.00
	i) Meat Hygiene Modernisation of Slaughter House	320.00	70.00	60.00	60.00	0.00
	ii) Cattle Pond	210.00	30.00	10.00	10.00	0.00
	iii)Carcasses Utilisation Centre	50.00	0.00	0.00	0.00	0.00
Total Administration Works		3555.00	1400.41	1695.00	1695.00	6043.00
Total MCC Works		8187.00	2885.00	2631.00	2631.00	2753.00
Total Other Urban Development		11742.00	4285.41	4326.00	4326.00	8796.00
Total E-Urban Development		48412.00	14577.20	15521.00	15521.00	27442.00
F- Information and Publicity						
IP.1	Publicity Campaign	90.00	50.25	30.00	30.00	40.00
	a) Spl.Publication and Special Campaign	75.00	45.25	25.00	25.00	30.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
b)	Publicity of the Achievements of Administration	15.00	5.00	5.00	5.00	10.00
Total:F- information and Publicity		90.00	50.25	30.00	30.00	40.00
G- Development of SCs						
SC.1	Monetary Relief to the victims of Atrocities	5.00	0.75	1.00	1.00	1.00
SC.2	Share Capital Contribution to CSCF&DC	250.00	50.00	50.00	50.00	50.00
SC.3	Seminar on Life Mission & Work of Baba Sahib Dr.B.R.Ambedkar.	2.50	0.50	1.00	1.00	0.50
SC.4	Assistance to SC Women :					
a)	Financial Assistance for the marriage of daughters of widows/destitute women belonging to SC Community	3.00	2.40	3.00	3.00	3.00
b)	Post Delivery Financial Assistance to Women for Nutrition	10.00	4.50	3.00	3.00	3.00
SC.5	Stitching charges of school uniforms for SC Children	75.00	0.00	0.00	0.00	0.00
SC.6	Cash Award to SC Students to encourage them for higher studies.	75.00	38.00	30.00	30.00	20.00
SC.7	Dev. of Skills amongst SC children living in Jhuggis & Slum Areas.	25.00	5.00	5.00	5.00	5.00
SC.8	Special Incentive to Scheduled Caste under Special Energy Programme	7.50	0.00	0.00	0.00	0.00
Total:G-Development of SCs		453.00	101.15	93.00	93.00	82.50
H- Labour and Employment						
(i)Training						
(a)Industrial Trg.Instt.(ITI)						
ITI.1	Equipment/ Modernisation	40.00	4.99	5.00	5.00	15.00
ITI.2	Development of Institution Campus	50.00	34.94	31.15	31.15	30.00
ITI.3	Opening of New ITI	0.00	0.00	14.00	14.00	14.00
ITI.4	Upgradation of ITI into Centre of Excellence	20.00	0.00	3.85	3.85	0.00
ITI.5	Diversion of existing trades/introduction of new trades	15.00	0.00	0.00	0.00	0.00
ITI.6	Direction & Administration	10.00	0.00	0.00	0.00	0.00
Total Indl.Trg.Instt.		135.00	39.93	54.00	54.00	59.00
(b)Govt.Central Crafts Instt.(W)						
CCI.1	Equipment	15.00	5.00	5.00	5.00	5.00
CCI.2	Development of Institution Campus	60.00	50.52	41.00	41.00	336.00
a)	Direction and Administration	10.00	0.00	1.00	1.00	1.00
b)	Development of Institution Campus	50.00	50.53	40.00	40.00	335.00
CCI.3	Introduction of New Trades/Diversion of existing Units	20.00	0.00	0.00	0.00	0.00
Total CCI(Women)		95.00	55.52	46.00	46.00	341.00
Total Training		230.00	95.45	100.00	100.00	400.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	(ii)Employment Services					
ES.1	Setting up of Spl.Employment Ex-Change for the Physically Handicapped Persons.	46.00	11.49	12.00	12.00	17.27
	(iii)Labour					
L.1	Strengthening of Industrial Dispute Redressal Machinery	69.00	5.34	13.00	13.00	21.00
a)	Strengthening of Industrial Tribunal and Labour Court	25.00	3.51	6.00	6.00	13.00
b)	Labour Welfare	44.00	1.83	7.00	7.00	8.00
	i) Strengthening of Factory Section for better working conditions, Health and safety of workers	5.00	0.00	1.00	1.00	1.00
	ii) Strengthening of Industrial Dispute Section	5.00	0.00	1.00	1.00	1.00
	iii) GIA to Labour Welfare Board, UT Chandigarh.	10.00	1.83	2.00	2.00	3.00
	iv) Creation of Monitoring Cell for identification of Child Labour in Hazardours and non Hazardours occupations/processes.	10.00	0.00	1.00	1.00	1.00
	v) Computerisation of Statistical Section & Industrial Dispute Section	4.00	0.00	1.00	1.00	1.00
	vi) Third Phase of Industrial Area and IT Park	10.00	0.00	1.00	1.00	1.00
	Total Labour	69.00	5.34	13.00	13.00	21.00
	Total:H-Labour & Employment	345.00	112.28	125.00	125.00	438.27
	I- Social Security & Social Welfare					
	i) National Social Assistance Programme					
NSAP.1	National Family Benefit Scheme	100.00	85.00	100.00	100.00	50.00
NSAP.2	Implementation of NSAP Scheme	100.00	96.00	184.00	184.00	200.00
	Total NSAP	200.00	181.00	284.00	284.00	250.00
	ii) Welfare of Handicapped					
WA.1	Implementation of Disabilities Act/Programme	143.00	108.04	116.00	116.00	115.60
a)	Subsidy on petrol/diesel to Physically Handicapped Persons	5.00	1.00	1.00	1.00	1.00
b)	National Programme for Rehabilitation of Disbalded Persons-Incentives of Mentally Challenged Persons (NPRDP)	125.00	92.04	100.00	100.00	100.00
c)	Unemployment allowance to persons with disabilities.	5.00	0.65	1.00	1.00	0.60
d)	Setting up of Cell to implement disabilities Act	5.00	1.00	1.00	1.00	1.00
e)	Setting up of a Preparatroy School for children with special needs for (50 children), Sec.38, Chd.	0.00	13.35	13.00	13.00	13.00
f)	Scholarship to disabled students	3.00	0.00	0.00	0.00	0.00
	Total Welfare of Handicapped	143.00	108.04	116.00	116.00	115.60

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
iii) Social Welfare						
SW.1	Financial Assistance/GIA to VO/NGO	65.00	19.66	33.00	33.00	25.00
a)	Financial Assistance to Voluntary Organisations	25.00	4.50	5.00	5.00	5.00
b)	GIA for Old & Destitute People	40.00	15.16	28.00	28.00	20.00
SW.2	Setting up of Home for Senior Citizens, Sec.	10.00	1.95	2.00	2.00	2.00
SW.3	Setting up of Vocational Training-cum-Production Centre, Sec.46, Chd.	400.00	221.33	70.00	70.00	55.00
SW.4	Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojana	0.00	1.17	5.00	5.00	2.00
SW.5	Setting up of another Sr.Citizen Home on the pattern of Senior Citizen Home,Sec.43, Chd.	0.00	0.00	5.00	5.00	5.00
Total: Social Welfare		475.00	244.11	115.00	115.00	89.00
Total: I-Social Security & Social Welfare		818.00	533.15	515.00	515.00	454.60
J- Empowerment of Women and Development of Children						
i) Empowerment of Women						
EW.1	Creches for the Children of Working Mothers	42.00	12.29	17.00	17.00	17.00
EW.2	Construction of Anganwari Centres	50.00	4.92	25.00	25.00	10.00
EW.3	Share Capital Contribution to Chd.Child & Women Development Corporation	200.00	40.00	40.00	40.00	50.00
EW.4	Expansion of Working Women Hostel, S/24	3.00	75.08	25.00	25.00	2.00
EW.5	Apni Beti Apna Dhan	100.00	35.00	30.00	30.00	30.00
EW.6	Training Project under Swalamban (NORAD) scheme	25.00	4.96	5.00	5.00	5.00
SW.7	Implementation of NPAG Scheme	0.00	0.00	80.00	80.00	0.00
Total: Empowerment of Women		420.00	172.25	222.00	222.00	114.00
ii) Development of Children						
DC.1	Home for Delinquent/Neglected Children	100.00	27.00	30.00	30.00	12.00
DC.2	Financial Assistance to Dependent Children	60.00	10.74	15.00	15.00	20.00
DC.3	Distribution of one set of summer uniform and one set of winter uniform to the Anganwari Children of 3-6 years in 370 Anganwaris	304.00	56.02	60.00	60.00	60.00
DC.4	Vocational Training Centre for Street Children in Maloya, Chandigarh.	0.00	57.13	50.00	50.00	70.00
DC.5	Setting up of child Help Line	0.00	18.00	10.00	10.00	10.00
Total: Development of Children		464.00	168.89	165.00	165.00	172.00
iii) Nutrition						
N.1	Mid-Day-Meal(Education)	3310.00	500.00	265.00	265.00	650.00
N.2	Mid-Day-Meal(ICDS)	1000.00	110.00	100.00	100.00	150.00
Total: Nutrition		4310.00	610.00	365.00	365.00	800.00
Total :J-Empowerment of Women and Development of Children		5194.00	951.14	752.00	752.00	1086.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
K- Other Social Services						
(i)Welfare of Ex-Servicemen						
WES.1	Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen	36.00	5.76	11.00	11.00	15.90
a)	Computer Course for Ex-Servicemen / Widows and their dependents	14.00	1.40	2.50	2.50	3.50
b)	Scholarship to Wards of Ex-Servicemen / Widows	7.00	1.44	3.25	3.25	3.40
c)	Financial Assistance to World War Veterans and their Widows	15.00	2.92	5.25	5.25	9.00
Total:Welfare of Ex-servicemen		36.00	5.76	11.00	11.00	15.90
PFF.1	(ii)Pension to Freedom Fighters	25.00	4.79	5.00	5.00	4.20
Total:K-Other Social Services		61.00	10.55	16.00	16.00	20.10
Total:IX-Social Services		141825.00	40121.00	27807.00	27807.00	79850.59
X- GENERAL SERVICES :						
GS.1	Strengthening of Local Audit Wing of Finance Deptt.	104.00	18.70	22.00	22.00	44.00
GS.2	Training to Officers/Officials of UT Admn.	20.00	3.33	5.00	5.00	8.00
GS.3	Modernisation/Upgradation of Police functioning including Recruit Training Centre	500.00	125.00	120.00	120.00	268.50
a)	Modernisation/Upgradation of Police Functioning	450.00	100.00	100.00	100.00	248.50
b)	Recruit Training Centre	50.00	25.00	20.00	20.00	20.00
GS.4	Hospitality-Expansion/Modernisation of State Guest House-cum-Tourist Hotel and Panchayat Bhavan	600.00	214.26	150.00	150.00	290.00
a)	Strengthening of Hospitality Deptt.	300.00	64.26	75.00	75.00	150.00
b)	Expansion & Modernisation of State Guest House -cum-Tourst Hotel.	225.00	125.00	70.00	70.00	90.00
c)	Works relating to Panchayat Bhavan	75.00	25.00	5.00	5.00	50.00
GS.5	Fire Protection & Control (MCC)	878.00	45.00	20.00	20.00	0.00
GS.6	Strengthening of Administrative Set up of M/Jail	10.00	0.00	5.00	5.00	55.00
Total X-General Services		2112.00	406.29	322.00	322.00	665.50
GRAND TOTAL :		213200.00	48853.88	31922.00	31922.00	99356.00
GN-A (10-11)						

DRAFT ANNUAL PLAN-(2010-11) - PROPOSED OUTLAYS (From State Budget)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
I-	AGRICULTURE & ALLIED ACTIVITIES:					
	A-Crop Husbandry					
CH.1	Dev. in the Field of Agriculture	20.00	4.99	5.00	5.00	5.00
a)	Organic Cultivation of Seeds & Horticulture	17.00	4.00	4.00	4.00	4.00
b)	Exten.& farmers' training study tour	3.00	0.99	1.00	1.00	1.00
	Total Crop Husbandry	20.00	4.99	5.00	5.00	5.00
	B-Animal Husbandry & Dairy Dev.					
AH.1	Assistance to Animal Welfare - NGOs	60.00	10.00	11.00	11.00	12.00
AH.2	Strengthening of Vety.Services & Animal Health	122.00	16.31	14.50	14.50	16.50
a)	Strengthening of Vety.Services to G.V.H.Dhanas	33.00	3.70	3.50	3.50	3.50
b)	Strengthening & Expansion of Vety.Hospital into regular Poly Clinic	70.00	11.31	9.70	9.70	11.70
c)	Estt.of Vety.S/Centres at Village Kajheri & Kaimbwala	19.00	1.30	1.30	1.30	1.30
AH.3	Extension of Frozen Semen Technique	12.00	2.00	2.00	2.00	2.00
AH.4	Strengthening of Dte-A.H.Administration	12.00	0.00	0.50	0.50	0.50
AH.5	Setting up of Gaushala	6.00	0.00	0.00	0.00	0.00
AH.6	Setting up of Model Milch Cattle Centre, Chandigarh.	0.00	0.00	0.00	0.00	10.00
	Total Animal Husbandry	212.00	28.31	28.00	28.00	41.00
	C-Fisheries					
F.1	Inland Fishing	97.50	50.14	10.00	10.00	6.00
a)	Strengthening & up keep of fish seed farm	27.50	6.62	5.00	5.00	6.00
b)	Estt.of Modern Air Contioned Fresh Fish/Food Market.	70.00	43.52	5.00	5.00	0.00
F.2	Extension, Training & Research.	4.50	0.00	0.50	0.50	0.50
F.3	Pilot Project of ornamental Fish Breeding in fresh water	0.00	0.00	2.50	2.50	0.00
	Total Fisheries	102.00	50.14	13.00	13.00	6.50
	D-Cooperation					
CN.1	Investment in Cooperatives	100.00	20.00	10.00	10.00	20.00
a)	The Chd.State Coop.Bank Ltd.Chd.	40.00	8.00	4.00	4.00	8.00
b)	The Chd.State Federation of Coop.House Bldg. Societies Ltd. Chandigarh	10.00	10.00	5.00	5.00	10.00
c)	The M/Majra Coop. Marketing-cum-Processing Societies Ltd. Chandigarh	50.00	2.00	1.00	1.00	2.00
	Total Cooperation	100.00	20.00	10.00	10.00	20.00
	Total-Agriculture & Allied Activities	434.00	103.44	56.00	56.00	72.50

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
II- RURAL DEVELOPMENT :						
Community Development						
CD.1	Strengthening of Infrastructure	914.00	500.00	23.00	23.00	800.00
CD.2	Empowerment of Women	5.00	1.00	1.00	1.00	1.00
CD.3	Association & involvement of PRI Representative in development process.	5.00	1.00	1.00	1.00	1.00
Total Community Development		924.00	502.00	25.00	25.00	802.00
Total-Rural Development		924.00	502.00	25.00	25.00	802.00
III- IRRIGATION & FLOOD CONTROL :						
Minor Irrigation						
MI.1	Administration Side	150.00	50.00	50.00	50.00	35.00
Total-Irrigation and Flood Control		150.00	50.00	50.00	50.00	35.00
IV- ENERGY :						
A-Power						
P.1	System Improvement.	21079.00	3339.79	1500.00	1500.00	4859.70
a)	220 KV works.	2623.00	666.25	200.00	200.00	287.00
b)	66 KV works	8766.00	2218.86	750.00	750.00	3329.81
c)	33 KV works.	1210.00	50.00	50.00	50.00	120.69
d)	11 KV works and below.	8480.00	404.68	500.00	500.00	1122.20
P.2	Energy Generation	9147.00	0.00	0.00	0.00	0.00
Total-Power		30226.00	3339.79	1500.00	1500.00	4859.70
B-Non Conventional Sources of Energy						
NCSE1	Promotion of Solar Energy Programme	220.00	32.00	14.00	14.00	38.00
a)	Solar Water Heating System	15.00	4.00	3.00	3.00	5.00
b)	Solar Photovoltaic Energy Programme	100.00	20.00	8.00	8.00	20.00
c)	Solar Green House.	5.00	1.00	1.00	1.00	3.00
d)	Solar Photo Voltic Power Plant	50.00	2.00	1.00	1.00	5.00
e)	Setting up State Level Energy Park	50.00	5.00	1.00	1.00	5.00
NCSE2	Promotion of Bio-Gas&Other Sources including Battery Operated Vehicles	45.00	54.28	6.00	6.00	13.00
a)	Battery Operated Vehicles	20.00	47.50	2.00	2.00	5.00
b)	Administrative Set up.	10.00	3.78	2.00	2.00	6.00
c)	Seminar/Conference.	5.00	0.00	0.00	0.00	0.00
d)	Bio-Gas Generation	10.00	3.00	2.00	2.00	2.00
Total N.C.S.E.		265.00	86.28	20.00	20.00	51.00
C-Integrated Rural Energy Programme						
IREP.1	Integrated Rural Energy Programme	28.00	6.94	6.00	6.00	15.00
Total-Energy		30519.00	3433.01	1526.00	1526.00	4925.70
V- INDUSTRY AND MINERALS:						
Industry						
IN.1	Quality Improvement of Industrial Facilities	55.00	22.50	6.00	6.00	17.00
a)	Indl.Dev.cum-Facility Centre	50.00	20.00	5.00	5.00	5.00
b)	Expansion Programme of Common Facility Centre at M.Majra-Handicrafts	5.00	2.50	1.00	1.00	12.00
IN.2	Fairs and Exhibitions.	230.00	64.50	24.00	24.00	70.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
IN.3	Industrial Development Programme : Promotion of Developmental Policies for Indl. Development	49.00	9.00	5.00	5.00	10.00
IN.4	GIA to UT Khadi & Village Industries Board	40.00	8.00	5.00	5.00	11.50
IN.5	Interest on Delayed Payment in Samll & Ancillary Industrial Undertaking Act	5.00	0.00	1.00	1.00	1.00
IN.6	Setting up Quality Marking Centre.	5.00	0.50	1.00	1.00	1.00
IN.7	Upgradation of Quality Food	0.00	0.00	5.00	5.00	20.00
	Total-Industry & Minerals	384.00	104.50	47.00	47.00	130.50
VI-	TRANSPORT :					
	A-Roads and Bridges					
RB.1	Rural Roads.	625.00	96.00	150.00	150.00	434.00
RB.2	Roads & Bridges-State Highways-Flyover	13985.00	6.99	36.00	36.00	50.00
	Total Roads and Bridges	14610.00	102.99	186.00	186.00	484.00
	B-Road Transport.					
RT.1	Acquisition of Fleet	3074.00	573.05	410.00	410.00	737.00
RT.2	Expan.&Dev.of Bus Stands	775.00	198.79	150.00	150.00	700.00
a)	Expan.& Dev. of ISBT, Sec.17	475.00	3.63	0.00	0.00	0.00
b)	Expan.& Dev. of ISBT, Sec.43	300.00	195.16	150.00	150.00	700.00
RT.3	Expan.& Development of Workshop	100.00	35.61	5.00	5.00	50.00
RT.4	Administrative Block	140.00	0.00	5.00	5.00	30.00
RT.5	GPS System	0.00	0.00	10.00	10.00	200.00
RT.6	Natiional e-Governance Plan (NeGP)	0.00	0.00	10.00	10.00	0.00
RT.7	Purchase of Ticketing Machines	0.00	0.00	5.00	5.00	21.00
RT.8	Computerisation of CTU	0.00	0.00	5.00	5.00	13.00
RT.9	Recurring Expenditure on JNNURM	0.00	0.00	0.00	0.00	1627.00
	Total Road Transport	4089.00	807.45	600.00	600.00	3378.00
RS.1	C-Road Safety.	162.00	222.00	25.00	25.00	120.00
	D-Enforcement of MV Act.					
STA.1	Strengthening of State Transport Authority	70.00	18.32	25.00	25.00	25.00
STA.2	Control of Pollution from Automobiles	30.00	7.50	13.00	13.00	15.00
	Total Enforcement MV Act	100.00	25.82	38.00	38.00	40.00
	Total-Transport	18961.00	1158.26	849.00	849.00	4022.00
VII-	SCIENCE & TECH.& ENVIRONMENT :					
	A-Science & Technology					
S&T.1	Support to Research Insitutions	50.00	10.00	5.00	5.00	10.00
S&T.2	Scientific Research & Extension	60.00	6.80	10.00	10.00	19.00
a)	Popularisation of Science.	25.00	5.00	5.00	5.00	7.00
b)	Setting up of Science & Tech.Cell.	35.00	1.80	5.00	5.00	12.00
S&T.3	Setting up of Biotechnology and Mini Science Park	50.00	5.10	5.00	5.00	5.00
S&T.4	Financial Assistance toChd. Renewal Energy, S&T Promotion Society (CREST).	0.00	0.00	5.00	5.00	10.00
	Total Science & Technology	160.00	21.90	25.00	25.00	44.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
B-Information Technology						
i) Information Technology & e-governance						
IT.1	Implementation of IT Policies of e-governance	1218.00	373.00	203.00	203.00	480.00
a)	Creation of Information Technology Deptt.	10.00	3.00	3.00	3.00	20.00
b)	Implementation of IT Policies - e-governance	1208.00	370.00	200.00	200.00	460.00
IT.2	Aiding and Advising(SPIC)	100.00	50.00	50.00	50.00	60.00
IT.3	Promotion of Education in IT Field	253.00	40.00	37.00	37.00	160.00
IT.4	Creation of IT related Infrastructure	238.00	40.00	20.00	20.00	90.00
Total : IT & e-governance		1809.00	503.00	310.00	310.00	790.00
ii) Other-Information Technology-Computerisation						
OIT.1	Strengthening of DPI Office	10.00	15.80	1.00	1.00	15.00
OIT.2	Computerisation & Re-Organisation of Estate Office	125.00	25.00	5.00	5.00	25.00
OIT.3	Computerisation of Licensing Branch	150.00	29.81	30.00	30.00	30.00
OIT.4	Computerisation/Strengthening of Excise & Taxation Deptt.	287.00	46.59	25.00	25.00	118.80
OIT.5	Computerisation of Treasury Management	30.00	10.00	9.00	9.00	9.00
Total : Computerisation		602.00	127.20	70.00	70.00	197.80
Total : Information Technology		2411.00	630.20	380.00	380.00	987.80
C-Ecology & Environment						
ENV.1	Environmental Research & Ecological	135.00	31.97	31.00	31.00	38.50
a)	Direction and Administration	80.00	20.17	22.00	22.00	27.50
b)	Environment Education Training & Information	15.00	6.00	3.00	3.00	3.00
c)	Institutional Support & Public participation	30.00	3.80	4.00	4.00	6.00
d)	Research and Development.	10.00	2.00	2.00	2.00	2.00
ENV.2	Protection & Conservation of Resources	50.00	10.00	10.00	10.00	50.00
ENV.3	Assistance to Chd. Pollution Control Committee.	5.00	1.00	1.00	1.00	1.00
ENV.4	Construction of Paryavaran Bhavan	650.00	188.99	100.00	100.00	500.00
Total Ecology & Environment		840.00	231.96	142.00	142.00	589.50
D-Forestry and Wild Life						
FT.1	Forest Conservation & Development.	9563.00	1136.00	170.00	170.00	6169.80
a)	Forest Conservation & Development.	500.00	127.00	110.00	110.00	158.50
b)	Communication and Building.	58.00	8.00	9.00	9.00	10.30
c)	Acquisition of Land	9000.00	1000.00	50.00	50.00	6000.00
d)	Forestry Research Extn.& Training.	5.00	1.00	1.00	1.00	1.00
FT.2	Social Farm Forestry	355.00	159.00	130.00	130.00	176.00
a)	Plantation Scheme.	50.00	23.00	30.00	30.00	51.00
b)	Greening of City Beautiful.	305.00	136.00	100.00	100.00	125.00
FT.3	Preservation of Wild Life	615.00	80.00	50.00	50.00	75.00
FT.4	Estt. of Botanical Garden	550.00	120.00	100.00	100.00	150.00
FT.5	Administrative Set up.	6.00	0.00	1.00	1.00	17.40

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0.	1.	2.	3.	4.	5.	6.
FT.6	Estt. of Aquatic Park	360.00	49.99	50.00	50.00	100.00
	Total Forestry & Wild Life	11449.00	1544.99	501.00	501.00	6688.20
	Total Science & Tech. & Environment	14860.00	2429.05	1048.00	1048.00	8309.50
VIII-	GENERAL ECONOMIC SERVICES :					
	A-Economic Services					
ES.1	Sectt. Economic Services	5.00	0.74	2.00	2.00	3.00
	B-Tourism					
TM.1	Development of Chandigarh Instt. of Hotel Management	260.00	100.00	50.00	50.00	130.00
TM.2	Improvement and Expansion of Tourism facilities	500.00	257.97	49.00	49.00	285.00
TM.3	Atithi Devo Bhav	25.00	0.00	0.00	0.00	0.00
TM.4	Strengthening of Tourism Organisation	50.00	0.00	1.00	1.00	10.00
TM.5	Promtion of Village & Tourism	25.00	0.00	0.00	0.00	0.00
TM.6	Promotion of Medial & Health Tourism	100.00	0.00	0.00	0.00	0.00
TM.7	Promotion of Cinematic Tourism	100.00	0.00	0.00	0.00	0.00
	Total Tourism	1060.00	357.97	100.00	100.00	425.00
	C-Survey and Statistics					
SS.1	Modernisation & Dev. of Statistics	9.00	0.00	1.00	1.00	1.00
	D-Civil Supply					
CS.1	Strengthening of Public Distribution System.	26.00	71.62	20.00	20.00	20.00
a)	Constitution of Consumer Protection Cell.	8.00	0.48	1.50	1.50	1.50
b)	Strg. of Public Distribution System	18.00	17.99	18.50	18.50	18.50
CS.2	Constitution of Distt. Forum/ State Comm.	368.00	53.15	55.00	55.00	86.71
	Total Civil Supply	394.00	71.62	75.00	75.00	106.71
	E-Weights & Measures					
W&M.1	Strengthening of Weights & Measures Deptt.	114.00	0.00	1.00	1.00	1.00
	Total-General Economic Services	1582.00	430.33	179.00	179.00	536.71
IX-	SOCIAL SERVICES :					
	A- Education					
	i) General Education					
ED.1	Elementary Education.	7595.00	1791.80	1149.00	1149.00	5395.10
ED.2	Secondary Education.	3739.00	1446.14	1244.00	1244.00	2482.00
ED.3	Special Education	609.00	90.40	119.00	119.00	743.86
ED.4	Strengthening of Libraries.	462.00	20.00	36.00	36.00	475.00
ED.5	University & Higher Education.	3081.00	493.61	352.00	352.00	900.31
ED.6	Adult Education.	182.00	75.00	100.00	100.00	60.00
	Total General Education	15668.00	3916.95	3000.00	3000.00	10056.27
	ii) Technical Education					
	a) Polytechnics					
	i) Chd. College of Engg. & Tech.					
	a) Degree Level Courses					
CCET1	Bldg. for Chd. College of Engg. & Tech.	713.00	90.00	50.00	50.00	500.00
CCET2	Library Services	91.00	16.00	10.00	10.00	29.00
CCET3	Providing Amenities/Services	631.00	115.17	85.00	85.00	295.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
a)	Graduate Courses and Modernisation of CCET Labs.	490.00	115.17	84.50	84.50	282.50
b)	Providing Amenities/Services for D.L.C.	141.00	0.00	0.50	0.50	12.50
CCET4	Providing for Laboratories&Office Consumable and Internet Facilities	200.00	56.55	70.00	70.00	85.00
CCET.5	Technical Education Quality Improvement Programme Phase-II (TEQIPII)	0.00	0.00	1.00	1.00	1.00
Total (a) Degree Level Courses		1635.00	277.72	216.00	216.00	910.00
b)Diploma Level Courses						
CCET6	Introduction of Diploma Level Courses	179.00	63.52	64.00	64.00	89.00
a)	Architectural Assistantship.	17.00	2.52	6.00	6.00	0.00
b)	Electronics & Communication Engg.	27.00	12.00	14.00	14.00	0.00
c)	Computer Engg.	53.00	13.00	13.00	13.00	0.00
d)	Production Engineering.	27.00	14.00	10.50	10.50	0.00
e)	Electrical Engg.	10.00	4.00	2.50	2.50	0.00
f)	Civil Engg.	20.00	11.00	10.00	10.00	0.00
g)	Library Services	25.00	3.00	2.00	2.00	0.00
h)	Mechanical Engineering	0.00	4.00	5.00	5.00	0.00
i)	Applied Science	0.00	0.00	1.00	1.00	0.00
CCET7	Modernisation of Workshop/Student Amenities and Dev. of Institution Campus	276.00	17.50	20.00	20.00	99.00
a)	Dev.of Institution Campus.	244.00	0.00	10.00	10.00	95.00
b)	Modernisation of Workshop	32.00	17.50	10.00	10.00	4.00
Total (b) Diploma Level Courses		455.00	81.02	84.00	84.00	188.00
Total Chd. College of Engg. & Tech.		2090.00	358.74	300.00	300.00	1098.00
ii)Govt.Polytechnic for Women						
GPW.1	Modernisation of Lab/Student Amenities/and Dev. of Instt. Campus	130.00	38.51	71.50	71.50	142.50
a)	Modernisation of Labs	20.00	14.50	21.50	21.50	22.00
b)	Setting up a computer centre.	10.00	9.50	10.00	10.00	20.50
c)	Dev.of Institution Campus.	100.00	14.51	40.00	40.00	100.00
GPW.2	Student Amenities.	2.00	0.00	0.50	0.50	1.50
GPW.3	Direction and Administration	0.00	0.00	0.00	0.00	1.00
GPW.4	Improvement in Directorate of Tech.Edu.	15.00	0.00	1.00	1.00	1.00
Total : Govt.Polytechnic for Women		147.00	38.51	73.00	73.00	146.00
Total Polytechnics		2237.00	397.25	373.00	373.00	1244.00
b)Punjab Engineering College/Deemed Technical University						
PEC.1	Post Graduate Courses	800.00	100.00	100.00	100.00	100.00
a)	Punjab Engg.College Post Graduate & Research	450.00	50.00	50.00	50.00	50.00
b)	UG Courses and Modernisation of Labs.	350.00	50.00	50.00	50.00	50.00
PEC.2	Building and Infrastructure	920.00	129.00	95.00	95.00	195.00
a)	Library Services.	125.00	25.00	25.00	25.00	25.00
b)	Faculty & Staff Quarters.	300.00	10.00	10.00	10.00	95.00
c)	Extn.of existing Instt.Bldgs.	200.00	50.00	35.00	35.00	50.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
d)	Campus Development.	145.00	10.00	10.00	10.00	10.00
e)	Hostel Dev. and Student Amenities.	150.00	34.00	15.00	15.00	15.00
PEC.3	Modernisation & Computerisation	280.00	79.00	5.00	5.00	5.00
Total Punjab Engg.College		2000.00	308.00	200.00	200.00	300.00
c) College of Architecture						
CA.1	B.Arch./M.Arch Degree Courses	110.00	12.00	12.00	12.00	12.00
a)	Modernisation of B.Arch.Degree Course	80.00	12.00	12.00	12.00	12.00
b)	M.Arch.P.G.Degree Course	30.00	0.00	0.00	0.00	0.00
CA.2	Infrastructure facilities for College & Hostel	65.00	12.15	13.00	13.00	24.00
CA.3	Construction of Staff Quarters	30.00	0.00	6.00	6.00	6.00
CA.4	Modernisation and Computerisation	76.00	12.00	12.00	12.00	12.00
a)	Updating of Library Facilities	25.00	4.00	4.00	4.00	4.00
b)	Research Documentation and Development Cell	36.00	4.00	4.00	4.00	4.00
c)	Photography Laboratory	15.00	4.00	4.00	4.00	4.00
Total College of Architecture		281.00	36.15	43.00	43.00	54.00
Total Technical Education		4518.00	741.40	616.00	616.00	1598.00
iii) Sports & Youth Services						
SYS.1	Direction and Administration	10.00	0.25	3.00	3.00	2.00
SYS.2	Lake Club Scheme	235.00	10.31	70.00	70.00	170.00
SYS.3	Sports Coaching Centre Scheme	6900.00	727.19	915.00	915.00	1420.60
Total Sports & Youth Services		7145.00	737.75	988.00	988.00	1592.60
iv) Art & Culture						
a) College of Art.						
AC.1	Building & Infrastructure	100.00	15.86	13.00	13.00	94.00
a)	Additions/Alterations of existing Bldg.	25.00	5.00	5.00	5.00	65.00
b)	Machinery equipment and items of storage and furniture	30.00	0.21	1.00	1.00	6.00
c)	Construction of Administrative Block	20.00	0.00	5.00	5.00	5.00
d)	Acoustic Sound System in existing Auditorium	5.00	4.17	0.00	0.00	3.00
e)	Providing of Air-Conditioning in the existing Auditorium	3.00	4.00	0.00	0.00	0.00
f)	Renovation of Exhibition Hall	12.00	1.98	1.00	1.00	10.00
g)	Renovation of International Hostel	5.00	0.50	1.00	1.00	5.00
AC.2	Introduction of MFA P.G.Course	125.00	8.25	20.00	20.00	18.25
AC.3	Modernisation and Computerisation	40.00	4.82	4.00	4.00	20.00
a)	Purchase of Art Books	10.00	2.98	2.00	2.00	2.00
b)	Introduction of 4 tier system in BFA Course	30.00	0.00	1.00	1.00	16.00
c)	Computerisation of all Four disciplines&office	0.00	1.84	1.00	1.00	2.00
Total College of Art		265.00	28.93	37.00	37.00	132.25

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
b) Museum						
M.1	Building	120.00	48.99	39.00	39.00	67.00
a)	Photography Section	15.00	1.00	6.00	6.00	6.00
b)	Audio Visual Section	5.00	1.00	5.00	5.00	5.00
c)	Conservation Laboratory	10.00	1.00	1.00	1.00	1.00
d)	Dev.of Museum & Art Gallery Building	75.00	44.99	25.00	25.00	47.00
e)	Natural History Museum	15.00	1.00	2.00	2.00	8.00
M.2	Modernisation and Computerisation	100.00	37.25	37.00	37.00	36.00
a)	Direction and Administration	20.00	21.00	20.00	20.00	21.00
b)	Publication	10.00	2.00	2.00	2.00	2.00
c)	Purchase of Books, Journals & Materials	10.00	1.00	2.00	2.00	1.00
d)	Acquisition of Art Objects	50.00	11.25	10.00	10.00	10.00
e)	Exhibition, Seminars, Lectures, Workshops & Conference	10.00	2.00	3.00	3.00	2.00
M.3	Development of Textile of India Section	6.00	1.00	2.00	2.00	1.00
M.4	Development of the National Gallery of Portraits	0.00	2.00	6.00	6.00	6.00
M.5	Development of Child Art Gallery	0.00	5.00	5.00	5.00	15.00
M.6	International Doll Museum, Bal Bahvan, Sec/23, Chd.	0.00	6.59	5.00	5.00	15.00
M.7	Sound and Light Programme	0.00	1.00	1.00	1.00	1.00
M.8	Open Air Mother Earth Gallery	0.00	1.00	1.00	1.00	1.00
Total Museum		226.00	102.83	96.00	96.00	142.00
c) City Museum						
CM.1	City Museum	87.00	7.00	7.00	7.00	7.00
d) Promotion of Art Culture						
PAC.1	GIA for Cultural Activities in Chandigarh	200.00	60.00	70.00	70.00	70.00
PAC.2	Centre for performing & Visual Art	100.00	24.80	10.00	10.00	0.00
Total: Promotion & Art Culture		300.00	84.80	80.00	80.00	70.00
Total: Art and Culture		878.00	223.56	220.00	220.00	351.25
Total:A- Education		28209.00	5619.66	4824.00	482.00	13598.12
B- Medical and Public Health						
(i) Health Services						
(a) Minimum Needs Programme						
H.1	Upgradation of CMC Mani Majra to 100 Bedded Hospital with Addl. Emergency	645.00	97.62	200.00	200.00	465.00
H.2	Strengthening of Subsidiary Rural Health	320.00	82.90	50.00	50.00	120.00
Total Minimum Needs Programme		965.00	180.52	250.00	250.00	585.00
(b) Hospital & Dispensaries						
H.3	Strg. of Govt. Multi Speciality Hospital, S/16	4636.00	1028.00	696.00	696.00	1845.00
H.4	Strengthening of Subsidiary Urban Health Centres	295.00	96.09	55.00	5.00	200.00
H.5	Employees State Insurance Scheme	150.00	145.50	25.00	2.00	400.00
Total Hospital & Dispensaries		5081.00	1269.59	776.00	77.00	2445.00

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0.	1.	2.	3.	4.	5.	6.
(c)-Others						
H.6	Upgradation of Poly Clinic at Village Burail, Sec.45 into 50 Bedded Hospital	275.00	4.50	25.00	25.00	310.00
H.7	50 Bedded Community Health Centre, Sec 22	220.00	50.86	25.00	25.00	170.00
H.8	Strengthening of School Health scheme in UT Chd.	275.00	43.00	25.00	25.00	150.00
H.9	Upgradation of existing School of Nursing into College of Nursing Govt. Multi Speciality Hospital, S/16 Chd.	270.00	14.35	30.00	30.00	75.00
H.10	Strengthening of Statutory State Duties/Fuctions of Health Deptt. UT	60.00	0.00	20.00	20.00	80.00
H.11	Implementation of Mental Health Programme in UT Chd.	50.00	21.20	25.00	25.00	35.00
H.12	Implementation of New Programme to Control the ongoing Epidemic of Non Communicable Diseases in UT Chd.	50.00	0.00	10.00	10.00	25.00
H.13	Strengthening of Health Related Services at the level of Anganwari in UT Chd.	50.00	19.50	25.00	25.00	50.00
H.14	Setting up of Drug Detoxification and Treatment Centre in GMSH, Sec.16, Chd.	50.00	0.00	15.00	15.00	25.00
H.15	Strengthening of Alternate Oral Health Care Delivery System in UT Chd.	50.00	0.00	10.00	10.00	0.00
H.16	Establishment of Genetic (DNA) Laboratory at Govt. Multi Speciality Hospital Sec.16, Chd.	75.00	0.00	0.00	0.00	0.00
H.17	Improving Monitorable Reproductive and Child Health Indicators in UT Chd.	100.00	30.20	15.00	15.00	100.00
H.18	National Rural Health Mission(PIP) 15% Matching contribution.	486.00	85.00	35.00	35.00	150.00
H.19	Implementation of Integrated Diseases Surveillance Project	14.00	0.00	0.00	0.00	0.00
H.20	Implementation of Rashtriya Swasthya Bima Yojana	0.00	0.00	14.00	14.00	0.00
Total Others		2025.00	268.61	274.00	274.00	1170.00
Total Health Services		8071.00	1718.72	1300.00	1300.00	4200.00
(ii) AYUSH (Homoeopathy and Ayurveda)						
H&A.1	Indian System of Medicine & Homoeopathy	548.00	91.63	94.00	94.00	123.00
a)	Estt. of Ayurvedic Dispensaries	220.00	34.54	30.50	30.50	45.50
b)	Estt. of Homoeo Dispensaries	186.00	34.03	36.50	36.50	46.50
c)	Strengthening of Directorate of AYUSH	142.00	23.06	27.00	27.00	31.00
Total AYUSH		548.00	91.63	94.00	94.00	123.00
(iii) Medical Education & Research						
MER.1	Govt. Medical College/500 bedded Teaching Hospital	18300.00	4189.48	3000.00	3000.00	4765.00
MER.2	Trauma Hospital	16613.00	0.00	10.00	10.00	500.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
MER.3	Mental Health Institute	500.00	0.00	10.00	10.00	50.00
MER.4	Govt.Instt. for Mentally Retarded Children	3265.00	562.62	365.00	365.00	1475.00
a)	Regional Instt. for Mentally Handicapped	3265.00	562.62	365.00	365.00	1375.00
b)	Aashareya Home	0.00	0.00	0.00	0.00	100.00
Total Medical Education & Research		38678.00	4752.10	3385.00	3385.00	6790.00
Total:B-Medical and Public Health		47297.00	6562.45	4779.00	4779.00	11113.00
C- Water Supply and Sanitation						
i) Rural Water Supply						
RWS.1	Augmentation of Water Supply in villages	360.00	192.76	210.00	210.00	400.00
ii) Rural Sanitation						
RS.1	Providing Sewerage System in villages	550.00	114.00	80.00	80.00	100.00
Total:C-Water Supply & Sanitation		910.00	306.76	290.00	290.00	500.00
D- Housing						
HG.1	Accommodation for Govt.Employees	3200.00	1152.87	607.00	607.00	2756.00
HG.2	Residential Houses for Police Personnel	1000.00	283.31	100.00	100.00	300.00
HG.3	Police Lines Allied Buildings & Misc.works etc.	700.00	170.28	75.00	75.00	1200.00
HG.4	Houses for Scheduled Castes	200.00	40.00	40.00	40.00	40.00
HG.5	Jail Building	249.00	47.95	30.00	30.00	80.00
HG.6	Project Slum & Rehabilitation under Basic Services to Urban Poor (BSUP) - JNNURM	0.00	9402.00	0.00	0.00	20700.00
Total : D-Housing		5349.00	11096.41	852.00	852.00	25076.00
E- Urban Development						
(i)State Capital Project						
SCP.1	Land Acquisition & Survey	150.00	78.35	25.00	25.00	15.00
SCP.2	Roads and Bridges	10000.00	4452.19	2600.00	2600.00	4487.00
SCP.3	Domestic/Irrigation and Water Supply	750.00	512.50	390.00	390.00	639.00
SCP.4	Sewerage	800.00	99.99	200.00	200.00	580.00
SCP.5	Storm Water Drainage	900.00	1526.23	500.00	500.00	965.00
SCP.6	Electrification	800.00	174.99	150.00	150.00	95.00
SCP.7	Civic Works	4160.00	906.11	95.00	95.00	285.00
SCP.8	Non Residential Building	2900.00	367.12	500.00	500.00	991.00
SCP.9	Other Capital Development including Water & Soil Conservation	5650.00	330.84	500.00	500.00	340.00
a)	Dam Across Sukhna Choe	5000.00	279.13	50.00	50.00	200.00
b)	Research Laboratory	50.00	9.49	20.00	20.00	10.00
c)	Reclamation of Patiali-Ki-Rao	600.00	42.22	430.00	430.00	130.00
SCP.10	Revolving Fund	50.00	0.00	10.00	10.00	10.00
SCP.11	Machinery and Equipment	500.00	34.86	10.00	10.00	53.00
SCP.12	Providing Essential Services in I.T. Park	1400.00	483.61	350.00	350.00	186.00
SCP.13	Industrial Area Development	0.00	0.00	0.00	0.00	10000.00
SCP.14	Matching share under Urban Infrastructure Development for Basic Services to Urban Poor - JNNURM	0.00	0.00	2011.00	2011.00	Shifted under Housing Sector
SCP.15	Matching share under Urban Infrastructure & Governance - JNNURM	0.00	0.00	2854.00	2854.00	0.00
Total State Capital Project		28060.00	8966.79	10195.00	10195.00	18646.00

SI.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
(ii)Other Urban Development						
OU.D.1	Horticulture	650.00	508.41	150.00	150.00	90.00
OU.D.2	Works Relating to Pb&Hr.High Court	2505.00	860.50	1500.00	1500.00	5953.00
OU.D.3	Basic Amenities/Services for E.W.S.	400.00	31.50	45.00	45.00	0.00
Total Other Urban Development		3555.00	1400.41	1695.00	1695.00	6043.00
Total E-Urban Development		31615.00	10367.20	11890.00	11890.00	24689.00
F- Information and Publicity						
IP.1	Publicity Campaign	90.00	50.25	30.00	30.00	40.00
a)	Spl.Publication and Special Campaign	75.00	45.25	25.00	25.00	30.00
b)	Publicity of the Achievements of Administration	15.00	5.00	5.00	5.00	10.00
Total:F- Information and Publicity		90.00	50.25	30.00	30.00	40.00
G- Development of SCs						
SC.1	Monetary Relief to the victims of Atrocities	5.00	0.75	1.00	1.00	1.00
SC.2	Seminar on Life Mission & Work of Baba Sahib Dr.B.R.Ambedkar.	2.50	0.50	1.00	1.00	0.50
SC.3	Assistance to SC Women :					
a)	Financial Assistance for the marriage of daughters of widows/destitute women belonging to SC Community	3.00	2.40	3.00	3.00	3.00
b)	Post Delivery Financial Assistance to Women for Nutrition	10.00	4.50	3.00	3.00	3.00
SC.4	Stitching charges of school uniforms for SC Children	75.00	0.00	0.00	0.00	0.00
SC.5	Cash Award to SC Students to encourage them for higher studies.	75.00	38.00	30.00	30.00	20.00
SC.6	Dev. of Skills amongst SC children living in Jhuggis & Slum Areas.	25.00	5.00	5.00	5.00	5.00
SC.7	Special Incentive to Scheduled Caste under Special Energy Programme	7.50	0.00	0.00	0.00	0.00
Total:G-Development of SCs		203.00	51.15	43.00	43.00	32.50
H- Labour and Employment						
(i)Training						
(a)Industrial Trg.Instt.(ITI)						
ITI.1	Equipment/ Modernisation	40.00	4.99	5.00	5.00	15.00
ITI.2	Development of Institution Campus	50.00	34.94	31.15	31.15	30.00
ITI.3	Opening of New ITI	0.00	0.00	14.00	14.00	14.00
ITI.4	Upgradation of ITI into Centre of Excellence	20.00	0.00	3.85	3.85	0.00
ITI.5	Diversion of existing trades/introduction of new trades	15.00	0.00	0.00	0.00	0.00
ITI.6	Direction & Administration	10.00	0.00	0.00	0.00	0.00
Total Indl.Trg.Instt.		135.00	39.93	54.00	54.00	59.00
(b)Govt.Central Crafts Instt.(W)						
CCI.1	Equipment	15.00	5.00	5.00	5.00	5.00
CCI.2	Development of Institution Campus	60.00	50.52	41.00	41.00	336.00
a)	Direction and Administration	10.00	0.00	1.00	1.00	1.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
b)	Development of Institution Campus	50.00	50.53	40.00	40.00	335.00
CCI.3	Introduction of New Trades/Diversion of existing Units	20.00	0.00	0.00	0.00	0.00
Total CCI(Women)		95.00	55.52	46.00	46.00	341.00
Total Training		230.00	95.45	100.00	100.00	400.00
(ii)Employment Services						
ES.1	Setting up of Spl.Employment Ex-Change for the Physically Handicapped Persons.	46.00	11.49	12.00	12.00	17.27
(iii)Labour						
L.1	Strengthening of Industrial Dispute Redressal Machinery	69.00	5.34	13.00	13.00	21.00
a)	Strengthening of Industrial Tribunal and Labour Court	25.00	3.51	6.00	6.00	13.00
b)	Labour Welfare	44.00	1.83	7.00	7.00	8.00
i)	Strengthening of Factory Section for better working conditions, Health and safety of workers	5.00	0.00	1.00	1.00	1.00
ii)	Strengthening of Industrial Dispute Section	5.00	0.00	1.00	1.00	1.00
iii)	GIA to Labour Welfare Board, UT Chandigarh.	10.00	1.83	2.00	2.00	3.00
iv)	Creation of Monitoring Cell for identification of Child Labour in Hazardours and non Hazardours occupations/processes.	10.00	0.00	1.00	1.00	1.00
v)	Computerisation of Statistical Section & Industrial Dispute Section	4.00	0.00	1.00	1.00	1.00
vi)	Third Phase of industrial Area and IT Park	10.00	0.00	1.00	1.00	1.00
Total Labour		69.00	5.34	13.00	13.00	21.00
Total:H-Labour & Employment		345.00	112.28	125.00	125.00	438.27
I- Social Security & Social Welfare						
i) National Social Assistance Programme						
NSAP.1	National Family Benefit Scheme	100.00	85.00	100.00	100.00	50.00
NSAP.2	Implementation of NSAP Scheme	100.00	96.00	184.00	184.00	200.00
Total NSAP		200.00	181.00	284.00	284.00	250.00
ii) Welfare of Handicapped						
WA.1	Implementation of Disabilities Act/Programme	143.00	108.04	116.00	116.00	115.60
a)	Subsidy on petrol/diesel to Physically Handicapped Persons	5.00	1.00	1.00	1.00	1.00
b)	National Programme for Rehabilitation of Disabled Persons-Incentives of Mentally Challenged Persons (NPRDP)	125.00	92.04	100.00	100.00	100.00
c)	Unemployment allowance to persons with disabilities.	5.00	0.65	1.00	1.00	0.60
d)	Setting up of Cell to implement disabilities Act	5.00	1.00	1.00	1.00	1.00
e)	Setting up of a Preparatroy School for children with special needs for (50 children), Sec.38, Chd.	0.00	13.35	13.00	13.00	13.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
f)	Scholarship to disabled students	3.00	0.00	0.00	0.00	0.00
	Total Welfare of Handicapped	143.00	108.04	116.00	116.00	115.60
	iii) Social Welfare					
SW.1	Financial Assistance/GIA to VO/NGO	65.00	19.66	33.00	33.00	25.00
a)	Financial Assistance to Voluntary Organisations	25.00	4.50	5.00	5.00	5.00
b)	GIA for Old & Destitute People	40.00	15.16	28.00	28.00	20.00
SW.2	Setting up of Home for Senior Citizens, Sec.	10.00	1.95	2.00	2.00	2.00
SW.3	Setting up of Vocational Training-cum-Production Centre, Sec.46, Chd.	400.00	221.33	70.00	70.00	55.00
SW.4	Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojana	0.00	1.17	5.00	5.00	2.00
SW.5	Setting up of another Sr.Citizen Home on the pattern of Senior Citizen Home,Sec.43, Chd.	0.00	0.00	5.00	5.00	5.00
	Total: Social Welfare	475.00	244.11	115.00	115.00	89.00
	Total:I-Social Security & Social Welfare	818.00	533.15	515.00	515.00	454.60
	J- Empowerment of Women and Development of Children					
	i) Empowerment of Women					
EW.1	Creches for the Children of Working Mothers	42.00	12.29	17.00	17.00	17.00
EW.2	Construction of Anganwari Centres	50.00	4.92	25.00	25.00	10.00
EW.3	Expansion of Working Women Hostel, S/24	3.00	75.08	25.00	25.00	2.00
EW.4	Apni Beti Apna Dhan	100.00	35.00	30.00	30.00	30.00
EW.5	Training Project under Swalamban (NORAD) scheme	25.00	4.96	5.00	5.00	5.00
SW.6	Implementation of NPAG Scheme	0.00	0.00	80.00	80.00	0.00
	Total: Empowerment of Women	220.00	132.25	182.00	182.00	64.00
	ii) Development of Children					
DC.1	Home for Delinquent/Neglected Children	100.00	27.00	30.00	30.00	12.00
DC.2	Financial Assistance to Dependent Children	60.00	10.74	15.00	15.00	20.00
DC.3	Distribution of one set of summer uniform and one set of winter uniform to the Anganwari Children of 3-6 years in 370 Anganwaris	304.00	56.02	60.00	60.00	60.00
DC.4	Vocational Training Centre for Street Children in Maloya, Chandigarh.	0.00	57.13	50.00	50.00	70.00
DC.5	Setting up of child Help Line	0.00	18.00	10.00	10.00	10.00
	Total: Development of Children	464.00	168.89	165.00	165.00	172.00
	iii) Nutrition					
N.1	Mid-Day-Meal(Education)	3310.00	500.00	265.00	265.00	650.00
N.2	Mid-Day-Meal(ICDS)	1000.00	110.00	100.00	100.00	150.00
	Total:Nutrition	4310.00	610.00	365.00	365.00	800.00
	Total :J-Empowerment of Women and Development of Children	4994.00	911.14	712.00	712.00	1036.00
	K- Other Social Services					
	(i)Welfare of Ex-Servicemen					

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
WES.1	Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen	36.00	5.76	11.00	11.00	15.90
a)	Computer Course for Ex-Servicemen / Widows and their dependents	14.00	1.40	2.50	2.50	3.50
b)	Scholarship to Wards of Ex-Servicemen / Widows	7.00	1.44	3.25	3.25	3.40
c)	Financial Assistance to World War Veterans and their Widows	15.00	2.92	5.25	5.25	9.00
	Total:Welfare of Ex-servicemen	36.00	5.76	11.00	11.00	15.90
PFF.1	(ii)Pension to Freedom Fighters	25.00	4.79	5.00	5.00	4.20
	Total:K-Other Social Services	61.00	10.55	16.00	16.00	20.10
	Total:IX-Social Services	119891.00	35621.00	24076.00	24076.00	76997.59
X-	GENERAL SERVICES :					
GS.1	Strengthening of Local Audit Wing of Finance Deptt.	104.00	18.70	22.00	22.00	44.00
GS.2	Training to Officers/Officials of UT Admn.	20.00	3.33	5.00	5.00	8.00
GS.3	Modernisation/Upgradation of Police functioning including Recruit Training Centre	500.00	125.00	120.00	120.00	268.50
a)	Modernisation/Upgradation of Police Functioning	450.00	100.00	100.00	100.00	248.50
b)	Recruit Training Centre	50.00	25.00	20.00	20.00	20.00
GS.4	Hospitality-Expansion/Modernisation of State Guest House-cum-Tourist Hotel and Panchayat Bhavan	600.00	214.26	150.00	150.00	290.00
a)	Strengthening of Hospitality Deptt.	300.00	64.26	75.00	75.00	150.00
b)	Expansion & Modernisation of State Guest House -cum-Tourst Hotel.	225.00	125.00	70.00	70.00	90.00
c)	Works relating to Panchayat Bhavan	75.00	25.00	5.00	5.00	50.00
	Strengthening of Administrative Set up of M/Jail	10.00	0.00	5.00	5.00	55.00
	Total X-General Services	1234.00	361.29	302.00	302.00	665.50
	GRAND TOTAL :	188939.00	44192.88	28158.00	28158.00	96497.00
	GN-B(P-I) (10-11)					

DRAFT ANNUAL PLAN-(2010-11) - PROPOSED OUTLAYS (From PSE's)*(Rs. in lakhs)*

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	Industry					
1	Investment in Delhi Financial Corporation	30.00	6.00	3.00	3.00	6.00
	Development of SCs					
1	Share Capital Contribution to CSCF&DC	250.00	50.00	50.00	50.00	50.00
	Empowerment of Women and Development of Children					
1	Share Capital Contribution to Chd.Child & Women Development Corporation	200.00	40.00	40.00	40.00	50.00
Total-Public Sector Enterprises :		480.00	96.00	93.00	93.00	106.00

GN-B-(P-II) (10-11)

DRAFT ANNUAL PLAN-(2010-11) - PROPOSED OUTLAYS (From Local Bodies)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
RURAL DEVELOPMENT :						
RDV.1	Improvement & Augmentation of Infrastructural facilities in villages under jurisdiction of MCC	1000.00	100.00	10.00	10.00	0.00
IRRIGATION & FLOOD CONTROL :						
Minor Irrigation						
MI.1	Providing Irrigation Water Suuply/DistributionLine for Supplying Tertiary Water-MCC	169.00	0.00	0.00	0.00	0.00
Other-Information Technology-Computerisation						
OIT.3	Infrastructural Facilities	250.00	10.00	0.00	0.00	0.00
Urban Water Supply-MCC						
WS.1	Aug.of Water Supply Phase-V& VI	1000.00	0.00	0.00	0.00	0.00
WS.2	Aug. of City Water Supply System	3687.00	200.00	10.00	10.00	0.00
a)	Pumping Machinery etc.	691.00	30.00	0.00	0.00	0.00
b)	Additional Pipe Line in City	1600.00	100.00	5.00	5.00	0.00
c)	Augmentation of WS Sch.No.2,M.Majra	1086.00	50.00	5.00	5.00	0.00
d)	Machinery & Equipment	100.00	0.00	0.00	0.00	0.00
e)	Renovation of Civic Works	210.00	20.00	0.00	0.00	0.00
Total Urban Water Supply		4687.00	200.00	10.00	10.00	0.00
Urban Development						
(i)State Capital Project						
SCP.1	Roads and Bridges	5000.00	1100.00	900.00	900.00	0.00
SCP.2	Sewerage	2250.00	100.00	100.00	100.00	0.00
SCP.3	Storm Water Drainage	250.00	20.00	0.00	0.00	0.00
SCP.4	Electrification	400.00	50.00	0.00	0.00	0.00
SCP.5	Civic Works	540.00	55.00	0.00	0.00	0.00
SCP.6	Non Residential Building	70.00	0.00	0.00	0.00	0.00
SCP.7	Machinery and Equipment	100.00	0.00	0.00	0.00	0.00
Total State Capital Project		8610.00	1325.00	1000.00	1000.00	0.00
(ii)Other Urban Development						
OU.D.1	Horticulture	500.00	50.00	1.00	1.00	0.00
OU.D.2	Implementation of Urban Relief Incentive Fund Scheme	93.00	0.00	0.00	0.00	0.00
OU.D.3	Basic Amenities/Services for E.W.S.	1154.00	100.00	100.00	100.00	0.00
OU.D.4	Enforcement/Encroachment works	40.00	0.00	0.00	0.00	0.00
OU.D.5	Modernisation of existing Dobighats	100.00	10.00	1.00	1.00	0.00
OU.D.6	Cremation Furnance	105.00	10.00	1.00	1.00	0.00
OU.D.7	Renovation/Upgradation of Toilets	125.00	10.00	0.00	0.00	0.00
OU.D.8	Matching Grant to MCC under Urban Infrastructure & Governance - JNNURM	2520.00	2355.00	2328.00	2328.00	2753.00
OU.D.9	Medical Officer Health-MOH	3550.00	350.00	200.00	200.00	0.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	a)Solid Waste Management	2970.00	250.00	130.00	130.00	0.00
	i) Sanitation-cum-Mechanical Transportation of Garbage	2760.00	230.00	110.00	110.00	0.00
	ii) Management of Dumping Ground	210.00	20.00	20.00	20.00	0.00
	b)Animal Hygiene	580.00	100.00	70.00	70.00	0.00
	i) Meat Hygiene Modernisation of Slaughter House	320.00	70.00	60.00	60.00	0.00
	ii) Cattle Pond	210.00	30.00	10.00	10.00	0.00
	iii)Carcasses Utilisation Centre	50.00	0.00	0.00	0.00	0.00
	Total Other Urban Development	8187.00	2885.00	2631.00	2631.00	2753.00
	Fire Services					
GS.1	Fire Protection & Control	878.00	45.00	20.00	20.00	0.00
	GRAND TOTAL :	23781.00	4565.00	3671.00	3671.00	2753.00

GN-B-(P-III) (10-11)

DRAFT ANNUAL PLAN-(2010-11) - PROPOSED OUTLAYS (Rural Local Bodies)*(Rs. in lakhs)*

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.

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GN Statement-A (10-11)

DRAFT ANNUAL PLAN-(2010-11) - PROPOSED OUTLAYS (Urban Local Bodies)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
RURAL DEVELOPMENT :						
RDV.1	Improvement & Augmentation of Infrastructural facilities in villages under jurisdiction of MCC	1000.00	100.00	10.00	10.00	0.00
IRRIGATION & FLOOD CONTROL :						
Minor Irrigation						
MI.1	Providing Irrigation Water Suuply/Distribution Line for Supplying Tertiary Water-MCC	169.00	0.00	0.00	0.00	0.00
Other-Information Technology-Computerisation						
OIT.3	Infrastructural Facilities	250.00	10.00	0.00	0.00	0.00
Urban Water Supply-MCC						
WS.1	Aug.of Water Supply Phase-V& VI	1000.00	0.00	0.00	0.00	0.00
WS.2	Aug. of City Water Supply System	3687.00	200.00	10.00	10.00	0.00
a)	Pumping Machinery etc.	691.00	30.00	0.00	0.00	0.00
b)	Additional Pipe Line in City	1600.00	100.00	5.00	5.00	0.00
c)	Augmentation of WS Sch.No.2,M.Majra	1086.00	50.00	5.00	5.00	0.00
d)	Machinery & Equipment	100.00	0.00	0.00	0.00	0.00
e)	Renovation of Civic Works	210.00	20.00	0.00	0.00	0.00
Total Urban Water Supply		4687.00	200.00	10.00	10.00	0.00
Urban Development						
(i)State Capital Project						
SCP.1	Roads and Bridges	5000.00	1100.00	900.00	900.00	0.00
SCP.2	Sewerage	2250.00	100.00	100.00	100.00	0.00
SCP.3	Storm Water Drainage	250.00	20.00	0.00	0.00	0.00
SCP.4	Electrification	400.00	50.00	0.00	0.00	0.00
SCP.5	Civic Works	540.00	55.00	0.00	0.00	0.00
SCP.6	Non Residential Building	70.00	0.00	0.00	0.00	0.00
SCP.7	Machinery and Equipment	100.00	0.00	0.00	0.00	0.00
Total State Capital Project		8610.00	1325.00	1000.00	1000.00	0.00
(ii)Other Urban Development						
OD.1	Horticulture	500.00	50.00	1.00	1.00	0.00
OD.2	implementation of Urban Relief Incentive Fund Scheme	93.00	0.00	0.00	0.00	0.00
OD.3	Basic Amenities/Services for E.W.S.	1154.00	100.00	100.00	100.00	0.00
OD.4	Enforcement/Encroachment works	40.00	0.00	0.00	0.00	0.00
OD.5	Modernisation of existing Dobighats	100.00	10.00	1.00	1.00	0.00
OD.6	Cremation Furnance	105.00	10.00	1.00	1.00	0.00
OD.7	Renovation/Upgradation of Toilets	125.00	10.00	0.00	0.00	0.00
OD.8	Matching Grant to MCC under Urban Infrastructure & Governance - JNNURM	2520.00	2355.00	2328.00	2328.00	2753.00
OD.9	Medical Officer Health-MOH	3550.00	350.00	200.00	200.00	0.00
a)	Solid Waste Management	2970.00	250.00	130.00	130.00	0.00
i)	Sanitation-cum-Mechanical Transportation of Garbage	2760.00	230.00	110.00	110.00	0.00
ii)	Management of Dumping Ground	210.00	20.00	20.00	20.00	0.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	b)Animal Hygiene	580.00	100.00	70.00	70.00	0.00
	i) Meat Hygiene Modernisation of Slaughter House	320.00	70.00	60.00	60.00	0.00
	ii) Cattle Pond	210.00	30.00	10.00	10.00	0.00
	iii)Carcasses Utilisation Centre	50.00	0.00	0.00	0.00	0.00
	Total Other Urban Development	8187.00	2885.00	2631.00	2631.00	2753.00
	Fire Services					
GS.1	Fire Protection & Control	878.00	45.00	20.00	20.00	0.00
	GRAND TOTAL :	23781.00	4565.00	3671.00	3671.00	2753.00
	GN-C(P-II) (10-11)					

ANNUAL PLAN-(2010-11)-PROPOSED OUTLAYS (Total of Rural Local Bodies & Urban Local Bodies)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan - 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
RURAL DEVELOPMENT :						
RDV.1	Improvement & Augmentation of infrastructural	1000.00	100.00	10.00	10.00	0.00
IRRIGATION & FLOOD CONTROL :						
Minor Irrigation						
MI.1	Providing Irrigation Water Suuply/DistributionLine for Supplying Tertiary Water-MCC	169.00	0.00	0.00	0.00	0.00
Other-Information Technology-Computerisation						
OIT.3	Infrastructural Facilities	250.00	10.00	0.00	0.00	0.00
Urban Water Supply-MCC						
WS.1	Aug.of Water Supply Phase-V& VI	1000.00	0.00	0.00	0.00	0.00
WS.2	Aug. of City Water Supply System	3687.00	200.00	10.00	10.00	0.00
a)	Pumping Machinery etc.	691.00	30.00	0.00	0.00	0.00
b)	Additional Pipe Line in City	1600.00	100.00	5.00	5.00	0.00
c)	Augmentation of WS Sch.No.2,M.Majra	1086.00	50.00	5.00	5.00	0.00
d)	Machinery & Equipment	100.00	0.00	0.00	0.00	0.00
e)	Renovation of Civic Works	210.00	20.00	0.00	0.00	0.00
Total Urban Water Supply		4687.00	200.00	10.00	10.00	0.00
Urban Development						
(i)State Capital Project						
SCP.1	Roads and Bridges	5000.00	1100.00	900.00	900.00	0.00
SCP.2	Sewerage	2250.00	100.00	100.00	100.00	0.00
SCP.3	Storm Water Drainage	250.00	20.00	0.00	0.00	0.00
SCP.4	Electrification	400.00	50.00	0.00	0.00	0.00
SCP.5	Civic Works	540.00	55.00	0.00	0.00	0.00
SCP.6	Non Residential Building	70.00	0.00	0.00	0.00	0.00
SCP.7	Machinery and Equipment	100.00	0.00	0.00	0.00	0.00
Total State Capital Project		8610.00	1325.00	1000.00	1000.00	0.00
(ii)Other Urban Development						
OU.D.1	Horticulture	500.00	50.00	1.00	1.00	0.00
OU.D.2	Implementation of Urban Relief Incentive Fund Scheme	93.00	0.00	0.00	0.00	0.00
OU.D.3	Basic Amenities/Services for E.W.S.	1154.00	100.00	100.00	100.00	0.00
OU.D.4	Enforcement/Encroachment works	40.00	0.00	0.00	0.00	0.00
OU.D.5	Modernisation of existing Dobighats	100.00	10.00	1.00	1.00	0.00
OU.D.6	Cremation Furnance	105.00	10.00	1.00	1.00	0.00
OU.D.7	Renovation/Upgradation of Toilets	125.00	10.00	0.00	0.00	0.00
OU.D.8	Matching Grant to MCC under Urban Infrastructure & Governance - JNNURM	2520.00	2355.00	2328.00	2328.00	2753.00
OU.D.9	Medical Officer Health-MOH	3550.00	350.00	200.00	200.00	0.00
a)	Solid Waste Management	2970.00	250.00	130.00	130.00	0.00
i)	Sanitation-cum-Mechanical Transportation of Garbage	2760.00	230.00	110.00	110.00	0.00
ii)	Management of Dumping Ground	210.00	20.00	20.00	20.00	0.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan-2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	b)Animal Hygiene	580.00	100.00	70.00	70.00	0.00
	i) Meat Hygiene Modernisation of Slaughter House	320.00	70.00	60.00	60.00	0.00
	ii) Cattle Pond	210.00	30.00	10.00	10.00	0.00
	iii)Carcasses Utilisation Centre	50.00	0.00	0.00	0.00	0.00
	Total Other Urban Development	8187.00	2885.00	2631.00	2631.00	2753.00
	Fire Services					
GS.1	Fire Protection & Control	878.00	45.00	20.00	20.00	0.00
	GRAND TOTAL :	23781.00	4565.00	3671.00	3671.00	2753.00
	GN-C(P-III) (10-11)					

Annexure-I
DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS

(Rs. in Lakh)

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Eleventh Plan-2007-12-Approved Outlay (at 2006-07 Prices)		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	3	4	5
I-	AGRICULTURE & ALLIED ACTIVITIES		434.00	428.00	6.00
	1. Crop Husbandry		20.00	20.00	0.00
	2. Animal Husbandry & Dairy Development		212.00	206.00	6.00
	3. Fisheries		102.00	102.00	0.00
	4. Cooperation		100.00	100.00	0.00
II-	RURAL DEVELOPMENT		1924.00	0.00	1924.00
	1. Community Development		924.00	0.00	924.00
	2. improvement & Aug. of Infrastructure facilities in villages under jurisdiction		1000.00	0.00	1000.00
III-	IRRIGATION & FLOOD CONTROL		319.00	319.00	0.00
	1. Minor Irrigation (Admn Side)		150.00	150.00	0.00
	2. MC Works		169.00	169.00	0.00
IV-	ENERGY :		30519.00	21372.00	9147.00
	1. Power		30226.00	21079.00	9147.00
	2. Non-conventional Sources of Energy		265.00	265.00	0.00
	3. Integrated Rural Energy Programme		28.00	28.00	0.00
V-	INDUSTRY AND MINERALS		414.00	414.00	0.00
	Industry		414.00	414.00	0.00
VI-	TRANSPORT		18961.00	1762.00	17199.00
	1. Roads and Bridges		14610.00	625.00	13985.00
	a) Rural Roads		625.00	625.00	0.00
	b) Flyover		13985.00	0.00	13985.00
	2. Road Transport		4089.00	875.00	3214.00
	3. Road Safety		162.00	162.00	0.00
	4. Enforcement of Motor Vehicle Act		100.00	100.00	0.00
VII-	SCIENCE, TECH.& ENVIRONMENT		15110.00	5259.00	9851.00
	1. Science & Technology		160.00	160.00	0.00
	2. Information Technology		2661.00	2170.00	491.00
	i) Information Tech. & e-governance		1809.00	1318.00	491.00
	ii) Computerisation		852.00	852.00	0.00
	3. Ecology and Environment		840.00	840.00	0.00
	4. Forestry & Wild Life		11449.00	2089.00	9360.00
VIII-	GEN. ECONOMIC SERVICES		1582.00	1282.00	300.00
	1. Sectt. Economic Services		5.00	5.00	0.00
	2. Tourism		1060.00	760.00	300.00
	3. Survey & Statistics		9.00	9.00	0.00
	4. Civil Supply		394.00	394.00	0.00
	5. Weights & Measures		114.00	114.00	0.00
IX-	SOCIAL SERVICES		141825.00	90420.00	51405.00
A-	Education		28209.00	24745.00	3464.00
	i) General Education		15668.00	14788.00	880.00

SI.No.	Major Head / Minor Heads of Development	Implementing Agency	Eleventh Plan-2007-12-Approved Outlay (at 2006-07 Prices)		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	3	4	5
	ii) Technical Education		4518.00	4411.00	107.00
	a) Polytechnics		2237.00	2160.00	77.00
	-Chandigarh College of Engg. Tech.		2090.00	2013.00	77.00
	-Chandigarh Polytechnic for Women		147.00	147.00	0.00
	b) Punjab Engineering College		2000.00	2000.00	0.00
	c) College of Architecture		281.00	251.00	30.00
	iii) Sports & Youth Services		7145.00	4715.00	2430.00
	iv) Art & Culture		878.00	831.00	47.00
	a) College of Art		265.00	218.00	47.00
	b) Museum		226.00	226.00	0.00
	c) City Museum		87.00	87.00	0.00
	d) Promotion of Art & Culture		300.00	300.00	0.00
	B- Medical & Public Health		47297.00	25659.00	21638.00
	i) Health Services		8071.00	6046.00	2025.00
	ii) AYUSH		548.00	548.00	0.00
	iii) Medical Education and Research		38678.00	19065.00	19613.00
	a) Govt. Medical College & Hospital		18300.00	18300.00	0.00
	b) Trauma Hospital		16613.00	0.00	16613.00
	c) Mental Health Institute		500.00	0.00	500.00
	d) Govt. Instt. for Mentally Retarded Children		3265.00	765.00	2500.00
	C- Water Supply & Sanitation		5597.00	4597.00	1000.00
	i) Rural Water Supply		360.00	360.00	0.00
	ii) Rural Sewerage		550.00	550.00	0.00
	iii) Urban Water Supply-MCC		4687.00	3687.00	1000.00
	D- Housing (including Police Housing)		5349.00	4349.00	1000.00
	i) Accommodation for Govt. Employees		3200.00	2200.00	1000.00
	ii) Residential Houses for Police Personnel		1000.00	1000.00	0.00
	iii) Police Lines Allied Bldg. & Misc. Works		700.00	700.00	0.00
	iv) Houses for Sch. Castes		200.00	200.00	0.00
	v) Jail Building		249.00	249.00	0.00
	vi) Project Slum & Rehabilitation under Basic Services to Urban Poor-JNNURM		0.00	0.00	0.00
	E- Urban Development		48412.00	25562.00	22850.00
	i) State Capital Project		36670.00	16570.00	20100.00
	a) Administration Side		28060.00	12960.00	15100.00
	b) M.C.C. Works		8610.00	3610.00	5000.00
	ii) SCP-Horticulture		1150.00	1150.00	0.00
	a) Administration Side		650.00	650.00	0.00
	b) M.C.C. Works		500.00	500.00	0.00
	iii) Works Pun. & Hr. High Court		2505.00	2505.00	0.00
	iv) Implementation of URIF Scheme-MCC		93.00	93.00	0.00
	v) Basic Amenities for Economically Weaker Sections		1554.00	1554.00	0.00
	a) Administration Side		400.00	400.00	0.00

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Eleventh Plan-2007-12-Approved Outlay (at 2006-07 Prices)		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	3	4	5
	b)M.C.C. Works		1154.00	1154.00	0.00
	vi) Encroachment/Enforcement Works-MCC		40.00	40.00	0.00
	vii) Med. Officer Health-MCC		3550.00	3550.00	0.00
	viii) Cremation Furnance-MCC		105.00	0.00	105.00
	ix) Modernisation of Dhobigats-MCC		100.00	100.00	0.00
	x) Renovation/upgration of Toilets-MCC		125.00	0.00	125.00
	xi) Matching Grant under JNNURM-MCC		2520.00	0.00	2520.00
	xii) Disaster Management Fund		0.00	0.00	0.00
	F - Information and Publicity		90.00	90.00	0.00
	G- Development of S.Cs.		453.00	453.00	0.00
	H- Labour & Employment		345.00	281.00	64.00
	i) Training		230.00	205.00	25.00
	ii) Employment		46.00	46.00	0.00
	iii) Labour		69.00	30.00	39.00
	a) Labour Court		25.00	25.00	0.00
	b) Labour Department		44.00	5.00	39.00
	I- Social Security & Social Welfare		818.00	818.00	0.00
	i) NSAP		200.00	200.00	0.00
	ii) Welfare of Handicapped		143.00	143.00	0.00
	iii) Social Welfare		475.00	475.00	0.00
	J- Empowerment of Women & Development of Children		5194.00	3805.00	1389.00
	i) Empowerment of Women		420.00	395.00	25.00
	ii) Development of Children		464.00	100.00	364.00
	iii) Nutrition		4310.00	3310.00	1000.00
	K- Other Social Services		61.00	61.00	0.00
	i) Welfare of Ex-servicemen		36.00	36.00	0.00
	ii) Pension to Freedom Fighters		25.00	25.00	0.00
	X- GENERAL SERVICES		2112.00	2102.00	10.00
	1. Strengthening of Administrative Set up of Model Jail		10.00	0.00	10.00
	2. Strengthening of Audit Wing of Finance Deptt.		104.00	104.00	0.00
	3. Training of Officers/ Officials of UT Administration		20.00	20.00	0.00
	4. Modernisation of Police functioning		450.00	450.00	0.00
	5. Recruit Training Centre		50.00	50.00	0.00
	6. Hospitality		600.00	600.00	0.00
	7. Fire Control-MCC		878.00	878.00	0.00
	GRAND TOTAL :		213200.00	123358.00	89842.00

Annexure-I

DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS

(Rs. in Lakh)

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Plan -2009-09 Actual Expenditure		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	6	7	8
I-	AGRICULTURE & ALLIED ACTIVITIES		103.44	103.44	0.00
	1. Crop Husbandry		4.99	4.99	0.00
	2. Animal Husbandry & Dairy Development		28.31	28.31	0.00
	3. Fisheries		50.14	50.14	0.00
	4. Cooperation		20.00	20.00	0.00
II-	RURAL DEVELOPMENT		602.00	602.00	0.00
	1. Community Development		502.00	502.00	0.00
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		100.00	100.00	0.00
III-	IRRIGATION & FLOOD CONTROL		50.00	50.00	0.00
	1. Minor Irrigation (Admn Side)		50.00	50.00	0.00
	2. MC Works		0.00	0.00	0.00
IV-	ENERGY :		3433.01	3433.01	0.00
	1. Power		3339.79	3339.79	0.00
	2. Non-conventional Sources of Energy		86.28	86.28	0.00
	3. Integrated Rural Energy Programme		6.94	6.94	0.00
V-	INDUSTRY AND MINERALS		110.50	110.50	0.00
	Industry		110.50	110.50	0.00
VI-	TRANSPORT		1158.26	1158.26	0.00
	1. Roads and Bridges		102.99	102.99	0.00
	a) Rural Roads		96.00	96.00	0.00
	b) Flyover		6.99	6.99	0.00
	2. Road Transport		807.45	807.45	0.00
	3. Road Safety		222.00	222.00	0.00
	4. Enforcement of Motor Vehicle Act		25.82	25.82	0.00
VII-	SCIENCE, TECH.& ENVIRONMENT		2439.05	2439.05	0.00
	1. Science & Technology		21.90	21.90	0.00
	2. Information Technology		640.20	640.20	0.00
	i) Information Tech. & e-governance		503.00	503.00	0.00
	ii) Computerisation		137.20	137.20	0.00
	3. Ecology and Environment		231.96	231.96	0.00
	4. Forestry & Wild Life		1544.99	1544.99	0.00
VIII-	GEN. ECONOMIC SERVICES		430.33	430.33	0.00
	1. Sectt. Economic Services		0.74	0.74	0.00
	2. Tourism		357.97	357.97	0.00
	3. Survey & Statistics		0.00	0.00	0.00
	4. Civil Supply		71.62	71.62	0.00
	5. Weights & Measures		0.00	0.00	0.00
IX-	SOCIAL SERVICES		40121.00	30491.22	9629.78
A-	Education		5619.66	5598.23	21.43
	i) General Education		3916.95	3916.95	0.00

SI.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Plan -2008-09 Actual Expenditure		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	6	7	8
	ii) Technical Education		741.40	737.40	4.00
	a) Polytechnics		397.25	393.25	4.00
	-Chandigarh College of Engg. Tech.		358.74	354.74	4.00
	-Chandigarh Polytechnic for Women		38.51	38.51	0.00
	b) Punjab Engineering College		308.00	308.00	0.00
	c) College of Architecture		36.15	36.15	0.00
	iii) Sports & Youth Services		737.75	737.75	0.00
	iv) Art & Culture		223.56	206.13	17.43
	a) College of Art		28.93	27.09	1.84
	b) Museum		102.83	87.24	15.59
	c) City Museum		7.00	7.00	0.00
	d) Promotion of Art & Culture		84.80	84.80	0.00
	B- Medical & Public Health		6562.45	6427.75	134.70
	i) Health Services		1718.72	1584.02	134.70
	ii) AYUSH		91.63	91.63	0.00
	iii) Medical Education and Research		4752.10	4752.10	0.00
	a) Govt. Medical College & Hospital		4189.48	4189.48	0.00
	b) Trauma Hospital		0.00	0.00	0.00
	c) Mental Health Institute		0.00	0.00	0.00
	d) Govt. Instt. for Mentally Retarded Children		562.62	562.62	0.00
	C- Water Supply & Sanitation		506.76	506.76	0.00
	i) Rural Water Supply		192.76	192.76	0.00
	ii) Rural Sewerage		114.00	114.00	0.00
	iii) Urban Water Supply-MCC		200.00	200.00	0.00
	D- Housing (including Police Housing)		11096.41	1694.41	9402.00
	i) Accommodation for Govt. Employees		1152.87	1152.87	0.00
	ii) Residential Houses for Police Personnel		283.31	283.31	0.00
	iii) Police Lines Allied Bldg. & Misc. Works		170.28	170.28	0.00
	iv) Houses for Sch. Castes		40.00	40.00	0.00
	v) Jail Building		47.95	47.95	0.00
	vi) Project Slum & Rehabilitation under Basic Services to Urban Poor-JNNURM		9402.00	0.00	9402.00
	E- Urban Development		14577.20	14577.20	0.00
	i) State Capital Project		10291.79	10291.79	0.00
	a) Administration Side		8966.79	8966.79	0.00
	b) M.C.C. Works		1325.00	1325.00	0.00
	ii) SCP-Horticulture		558.41	558.41	0.00
	a) Administration Side		508.41	508.41	0.00
	b) M.C.C. Works		50.00	50.00	0.00
	iii) Works Pun. & Hir. High Court		860.50	860.50	0.00
	iv) Implementation of URIF Scheme-MCC		0.00	0.00	0.00
	v) Basic Amenities for Economically Weaker Sections		131.50	131.50	0.00
	a) Administration Side		31.50	31.50	0.00

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Plan -20)8-09 Actual Expenditure		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	6	7	8
	b)M.C.C. Works		100.00	100.00	0.00
	vi) Encroachment/Enforcement Works-MCC		0.00	0.00	0.00
	vii) Med. Officer Health-MCC		350.00	350.00	0.00
	viii) Cremation Furnance-MCC		10.00	10.00	0.00
	ix) Modernisation of Dhobigats-MCC		10.00	10.00	0.00
	x) Renovation/upgration of Toilets-MCC		10.00	10.00	0.00
	xi) Matching Grant under JNNURM-MCC		2355.00	2355.00	0.00
	xii) Disaster Management Fund		0.00	0.00	0.00
	F- Information and Publicity		50.25	50.25	0.00
	G- Development of S.Cs.		101.15	101.15	0.00
	H- Labour & Employment		112.28	112.28	0.00
	i) Training		95.45	95.45	0.00
	ii) Employment		11.49	11.49	0.00
	iii) Labour		5.34	5.34	0.00
	a) Labour Court		3.51	3.51	0.00
	b) Labour Department		1.83	1.83	0.00
	I- Social Security & Social Welfare		533.15	518.63	14.52
	i) NSAP		181.00	181.00	0.00
	ii) Welfare of Handicapped		108.04	94.69	13.35
	iii) Social Welfare		244.11	242.94	1.17
	J- Empowerment of Women & Development of Children		951.14	894.01	57.13
	i) Empowerment of Women		172.25	172.25	0.00
	ii) Development of Children		168.89	111.76	57.13
	iii) Nutrition		610.00	610.00	0.00
	K- Other Social Services		10.55	10.55	0.00
	i) Welfare of Ex-servicemen		5.76	5.76	0.00
	ii) Pension to Freedom Fighters		4.79	4.79	0.00
	X- GENERAL SERVICES		406.29	406.29	0.00
	1 Strengthening of Administrative Set up of Model Jail		0.00	0.00	0.00
	2. Strengthening of Audit Wing of Finance Deptt.		18.70	18.70	0.00
	3. Training of Officers/ Officials of UT Administration		3.33	3.33	0.00
	4. Modernisation of Police functioning		100.00	100.00	0.00
	5. Recruit Training Centre		25.00	25.00	0.00
	6. Hospitality		214.26	214.26	0.00
	7. Fire Control-MCC		45.00	45.00	0.00
	GRAND TOTAL :		48853.88	39224.10	9629.78

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Annexure-I

DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS

(Rs. in Lakh)

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Plan		
			Agreed Outlay		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	9	10	11
I-	AGRICULTURE & ALLIED ACTIVITIES		56.00	56.00	0.00
	1. Crop Husbandry		5.00	5.00	0.00
	2. Animal Husbandry & Dairy Development		28.00	28.00	0.00
	3. Fisheries		13.00	13.00	0.00
	4. Cooperation		10.00	10.00	0.00
II-	RURAL DEVELOPMENT		35.00	35.00	0.00
	1. Community Development		25.00	25.00	0.00
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		10.00	10.00	0.00
III-	IRRIGATION & FLOOD CONTROL		50.00	50.00	0.00
	1. Minor Irrigation (Admn Side)		50.00	50.00	0.00
	2. MC Works		0.00	0.00	0.00
IV-	ENERGY :		1526.00	1526.00	0.00
	1. Power		1500.00	1500.00	0.00
	2. Non-conventional Sources of Energy		20.00	20.00	0.00
	3. Integrated Rural Energy Programme		6.00	6.00	0.00
V-	INDUSTRY AND MINERALS		50.00	30.00	20.00
	Industry		50.00	30.00	20.00
VI-	TRANSPORT		849.00	814.00	35.00
	1. Roads and Bridges		186.00	186.00	0.00
	a) Rural Roads		150.00	150.00	0.00
	b) Flyover		36.00	36.00	0.00
	2. Road Transport		600.00	565.00	35.00
	3. Road Safety		25.00	25.00	0.00
	4. Enforcement of Motor Vehicle Act		38.00	38.00	0.00
VII-	SCIENCE, TECH.& ENVIRONMENT		1048.00	1043.00	5.00
	1. Science & Technology		25.00	20.00	5.00
	2. Information Technology		380.00	380.00	0.00
	i) Information Tech. & e-governance		310.00	310.00	0.00
	ii) Computerisation		70.00	70.00	0.00
	3. Ecology and Environment		142.00	142.00	0.00
	4. Forestry & Wild Life		501.00	501.00	0.00
VIII-	GEN. ECONOMIC SERVICES		179.00	179.00	0.00
	1. Sectt. Economic Services		2.00	2.00	0.00
	2. Tourism		100.00	100.00	0.00
	3. Survey & Statistics		1.00	1.00	0.00
	4. Civil Supply		75.00	75.00	0.00
	5. Weights & Measures		1.00	1.00	0.00
IX-	SOCIAL SERVICES		27807.00	27791.00	16.00
A-	Education		4824.00	4822.00	2.00
	i) General Education		3000.00	3000.00	0.00

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Pla		
			Agreed Outlay		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	9	10	11
	ii) Technical Education		616.00	614.00	2.00
	a) Polytechnics		373.00	371.00	2.00
	-Chandigarh College of Engg. Tech.		300.00	298.00	2.00
	-Chandigarh Polytechnic for Women		73.00	73.00	0.00
	b) Punjab Engineering College		200.00	200.00	0.00
	c) College of Architecture		43.00	43.00	0.00
	iii) Sports & Youth Services		988.00	988.00	0.00
	iv) Art & Culture		220.00	220.00	0.00
	a) College of Art		37.00	37.00	0.00
	b) Musuem		96.00	96.00	0.00
	c) City Museum		7.00	7.00	0.00
	d) Promotion of Art&Culture		80.00	80.00	0.00
	B- Medical & Public Health		4779.00	4765.00	14.00
	i) Health Services		1300.00	1286.00	14.00
	ii) AYUSH		94.00	94.00	0.00
	iii) Medical Education and Research		3385.00	3385.00	0.00
	a) Govt. Medical College & Hospital		3000.00	3000.00	0.00
	b) Trauma Hospital		10.00	10.00	0.00
	c) Mental Health Institute		10.00	10.00	0.00
	d) Govt. Instt. for Mentally Retarded Children		365.00	365.00	0.00
	C- Water Supply & Sanitation		300.00	300.00	0.00
	i) Rural Water Supply		210.00	210.00	0.00
	ii) Rural Sewerage		80.00	80.00	0.00
	iii) Urban Water Supply-MCC		10.00	10.00	0.00
	D- Housing (including Police Housing)		852.00	852.00	0.00
	i) Accommodation for Govt. Employees		607.00	607.00	0.00
	ii) Residential Houses for Police Personnel		100.00	100.00	0.00
	iii) Police Lines Allied Bldg. & Misc. Works		75.00	75.00	0.00
	iv) Houses for Sch. Castes		40.00	40.00	0.00
	v) Jail Building		30.00	30.00	0.00
	vi) Project Slum & Rehabilitation under Basic Services to Urrban Poor-JNNURM		0.00	0.00	0.00
	E- Urban Development		15521.00	15521.00	0.00
	i) State Capital Project		11195.00	11195.00	0.00
	a) Administration Side		10195.00	10195.00	0.00
	b) M.C.C. Works		1000.00	1000.00	0.00
	ii) SCP-Horticulture		151.00	151.00	0.00
	a) Administration Side		150.00	150.00	0.00
	b) M.C.C. Works		1.00	1.00	0.00
	iii) Works Pun. & Hr. High Court		1500.00	1500.00	0.00
	iv) Implementation of URIF Scheme-MCC		0.00	0.00	0.00
	v) Basic Ameneties for Economically Weaker Sections		145.00	145.00	0.00
	a) Administration Side		45.00	45.00	0.00

SII.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Plan		
			Agreed Outlay		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	9	10	11
	b) M.C.C. Works		100.00	100.00	0.00
	vi) Encroachment/Enforcement Works-MCC		0.00	0.00	0.00
	vii) Med. Officer Health-MCC		200.00	200.00	0.00
	viii) Cremation Furnance-MCC		1.00	1.00	0.00
	ix) Modernisation of Dhobigats-MCC		1.00	1.00	0.00
	x) Renovation/upgration of Toilets-MCC		0.00	0.00	0.00
	xi) Matching Grant under JNNURM-MCC		2328.00	2328.00	0.00
	xii) Disaster Management Fund		0.00	0.00	0.00
	F- Information and Publicity		30.00	30.00	0.00
	G- Development of S.Cs.		93.00	93.00	0.00
	H- Labour & Employment		125.00	125.00	0.00
	i) Training		100.00	100.00	0.00
	ii) Employment		12.00	12.00	0.00
	iii) Labour		13.00	13.00	0.00
	a) Labour Court		6.00	6.00	0.00
	b) Labour Department		7.00	7.00	0.00
	I- Social Security & Social Welfare		515.00	515.00	0.00
	i) NSAP		284.00	284.00	0.00
	ii) Welfare of Handicapped		116.00	116.00	0.00
	iii) Social Welfare		115.00	115.00	0.00
	J- Empowerment of Women & Development of Children		752.00	752.00	0.00
	i) Empowerment of Women		222.00	222.00	0.00
	ii) Development of Children		165.00	165.00	0.00
	iii) Nutrition		365.00	365.00	0.00
	K- Other Social Services		16.00	16.00	0.00
	i) Welfare of Ex-servicemen		11.00	11.00	0.00
	ii) Pension to Freedom Fighters		5.00	5.00	0.00
	X- GENERAL SERVICES		322.00	322.00	0.00
	1. Strengthening of Administrative Set up of Model Jail		5.00	5.00	0.00
	2. Strengthening of Audit Wing of Finance Deptt.		22.00	22.00	0.00
	3. Training of Officers/ Officials of UT Administration		5.00	5.00	0.00
	4. Modernisation of Police functioning		100.00	100.00	0.00
	5. Recruit Training Centre		20.00	20.00	0.00
	6. Hospitality		150.00	150.00	0.00
	7. Fire Control-MCC		20.00	20.00	0.00
	GRAND TOTAL :		31922.00	31846.00	76.00

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Annexure-I
DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS

(Rs. in Lakh)

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	n-2009-10		
			Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	12	13	14
I-	AGRICULTURE & ALLIED ACTIVITIES		56.00	56.00	0.00
	1. Crop Husbandry		5.00	5.00	0.00
	2. Animal Husbandry & Dairy Development		28.00	28.00	0.00
	3. Fisheries		13.00	13.00	0.00
	4. Cooperation		10.00	10.00	0.00
II-	RURAL DEVELOPMENT		35.00	35.00	0.00
	1. Community Development		25.00	25.00	0.00
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		10.00	10.00	0.00
III-	IRRIGATION & FLOOD CONTROL		50.00	50.00	0.00
	1. Minor Irrigation (Admn Side)		50.00	50.00	0.00
	2. MC Works		0.00	0.00	0.00
IV-	ENERGY :		1526.00	1526.00	0.00
	1. Power		1500.00	1500.00	0.00
	2. Non-conventional Sources of Energy		20.00	20.00	0.00
	3. Integrated Rural Energy Programme		6.00	6.00	0.00
V-	INDUSTRY AND MINERALS		50.00	30.00	20.00
	Industry		50.00	30.00	20.00
VI-	TRANSPORT		849.00	814.00	35.00
	1. Roads and Bridges		186.00	186.00	0.00
	a) Rural Roads		150.00	150.00	0.00
	b) Flyover		36.00	36.00	0.00
	2. Road Transport		600.00	565.00	35.00
	3. Road Safety		25.00	25.00	0.00
	4. Enforcement of Motor Vehicle Act		38.00	38.00	0.00
VII-	SCIENCE, TECH. & ENVIRONMENT		1048.00	1043.00	5.00
	1. Science & Technology		25.00	20.00	5.00
	2. Information Technology		380.00	380.00	0.00
	i) Information Tech. & e-governance		310.00	310.00	0.00
	ii) Computerisation		70.00	70.00	0.00
	3. Ecology and Environment		142.00	142.00	0.00
	4. Forestry & Wild Life		501.00	501.00	0.00
VIII-	GEN. ECONOMIC SERVICES		179.00	179.00	0.00
	1. Sectt. Economic Services		2.00	2.00	0.00
	2. Tourism		100.00	100.00	0.00
	3. Survey & Statistics		1.00	1.00	0.00
	4. Civil Supply		75.00	75.00	0.00
	5. Weights & Measures		1.00	1.00	0.00
IX-	SOCIAL SERVICES		27807.00	27791.00	16.00
A-	Education		4824.00	4822.00	2.00
	i) General Education		3000.00	3000.00	0.00

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	2009-10		
			Anticipated Expenditure		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	12	13	14
	ii) Technical Education		616.00	614.00	2.00
	a) Polytechnics		373.00	371.00	2.00
	- Chandigarh College of Engg. Tech.		300.00	298.00	2.00
	- Chandigarh Polytechnic for Women		73.00	73.00	0.00
	b) Punjab Engineering College		200.00	200.00	0.00
	c) College of Architecture		43.00	43.00	0.00
	iii) Sports & Youth Services		988.00	988.00	0.00
	iv) Art & Culture		220.00	220.00	0.00
	a) College of Art		37.00	37.00	0.00
	b) Museum		96.00	96.00	0.00
	c) City Museum		7.00	7.00	0.00
	d) Promotion of Art & Culture		80.00	80.00	0.00
B-	Medical & Public Health		4779.00	4765.00	14.00
	i) Health Services		1300.00	1286.00	14.00
	ii) AYUSH		94.00	94.00	0.00
	iii) Medical Education and Research		3385.00	3385.00	0.00
	a) Govt. Medical College & Hospital		3000.00	3000.00	0.00
	b) Trauma Hospital		10.00	10.00	0.00
	c) Mental Health Institute		10.00	10.00	0.00
	d) Govt. Instt. for Mentally Retarded Children		365.00	365.00	0.00
C-	Water Supply & Sanitation		300.00	300.00	0.00
	i) Rural Water Supply		210.00	210.00	0.00
	ii) Rural Sewerage		80.00	80.00	0.00
	iii) Urban Water Supply-MCC		10.00	10.00	0.00
D-	Housing (including Police Housing)		852.00	852.00	0.00
	i) Accommodation for Govt. Employees		607.00	607.00	0.00
	ii) Residential Houses for Police Personnel		100.00	100.00	0.00
	iii) Police Lines Allied Bldg. & Misc. Works		75.00	75.00	0.00
	iv) Houses for Sch. Castes		40.00	40.00	0.00
	v) Jail Building		30.00	30.00	0.00
	vi) Project Slum & Rehabilitation under Basic Services to Urban Poor-JNNURM		0.00	0.00	0.00
E-	Urban Development		15521.00	15521.00	0.00
	i) State Capital Project		11195.00	11195.00	0.00
	a) Administration Side		10195.00	10195.00	0.00
	b) M.C.C. Works		1000.00	1000.00	0.00
	ii) SCP-Horticulture		151.00	151.00	0.00
	a) Administration Side		150.00	150.00	0.00
	b) M.C.C. Works		1.00	1.00	0.00
	iii) Works Pun. & Hr. High Court		1500.00	1500.00	0.00
	iv) Implementation of URIF Scheme-MCC		0.00	0.00	0.00
	v) Basic Amenities for Economically Weaker Sections		145.00	145.00	0.00
	a) Administration Side		45.00	45.00	0.00

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	h-2009-10		
			Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	12	13	14
	b)M.C.C. Works		100.00	100.00	0.00
	vi) Encroachment/Enforcement Works-MCC		0.00	0.00	0.00
	vii) Med. Officer Health-MCC		200.00	200.00	0.00
	viii) Cremation Furnance-MCC		1.00	1.00	0.00
	ix) Modernisation of Dhobigats-MCC		1.00	1.00	0.00
	x) Renovation/upgration of Toilets-MCC		0.00	0.00	0.00
	xi) Matching Grant under JNNURM-MCC		2328.00	2328.00	0.00
	xii) Disaster Management Fund		0.00	0.00	0.00
	F- Information and Publicity		30.00	30.00	0.00
	G- Development of S.Cs.		93.00	93.00	0.00
	H- Labour & Employment		125.00	125.00	0.00
	i) Training		100.00	100.00	0.00
	ii) Employment		12.00	12.00	0.00
	iii) Labour		13.00	13.00	0.00
	a) Labour Court		6.00	6.00	0.00
	b) Labour Department		7.00	7.00	0.00
	I- Social Security & Social Welfare		515.00	515.00	0.00
	i) NSAP		284.00	284.00	0.00
	ii) Welfare of Handicapped		116.00	116.00	0.00
	iii) Social Welfare		115.00	115.00	0.00
	J- Empowerment of Women & Development of Children		752.00	752.00	0.00
	i) Empowerment of Women		222.00	222.00	0.00
	ii) Development of Children		165.00	165.00	0.00
	iii) Nutrition		365.00	365.00	0.00
	K- Other Social Services		16.00	16.00	0.00
	i) Welfare of Ex-servicemen		11.00	11.00	0.00
	ii) Pension to Freedom Fighters		5.00	5.00	0.00
	X- GENERAL SERVICES		322.00	322.00	0.00
	1. Strengthening of Administrative Set up of Model Jail		5.00	5.00	0.00
	2. Strengthening of Audit Wing of Finance Deptt.		22.00	22.00	0.00
	3. Training of Officers/ Officials of UT Administration		5.00	5.00	0.00
	4. Modernisation of Police functioning		100.00	100.00	0.00
	5. Recruit Training Centre		20.00	20.00	0.00
	6. Hospitality		150.00	150.00	0.00
	7. Fire Control-MCC		20.00	20.00	0.00
	GRAND TOTAL :		31922.00	31846.00	76.00

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Annexure-I

DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS

(Rs. in Lakh)

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Plan (2010-11) - Proposed Outlay		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	15	16	17
I-	AGRICULTURE & ALLIED ACTIVITIES		72.50	62.50	10.00
	1. Crop Husbandry		5.00	5.00	0.00
	2. Animal Husbandry & Dairy Development		41.00	31.00	10.00
	3. Fisheries		6.50	6.50	0.00
	4. Cooperation		20.00	20.00	0.00
II-	RURAL DEVELOPMENT		802.00	802.00	0.00
	1. Community Development		802.00	802.00	0.00
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		0.00	0.00	0.00
III-	IRRIGATION & FLOOD CONTROL		35.00	35.00	0.00
	1. Minor Irrigation (Admn Side)		35.00	35.00	0.00
	2. MC Works		0.00	0.00	0.00
IV-	ENERGY :		4925.70	4925.70	0.00
	1. Power		4859.70	4859.70	0.00
	2. Non-conventional Sources of Energy		51.00	51.00	0.00
	3. Integrated Rural Energy Programme		15.00	15.00	0.00
V-	INDUSTRY AND MINERALS		136.50	136.50	0.00
	Industry		136.50	136.50	0.00
VI-	TRANSPORT		4022.00	2395.00	1627.00
	1. Roads and Bridges		484.00	484.00	0.00
	a) Rural Roads		434.00	434.00	0.00
	b) Flyover		50.00	50.00	0.00
	2. Road Transport		3378.00	1751.00	1627.00
	3. Road Safety		120.00	120.00	0.00
	4. Enforcement of Motor Vehicle Act		40.00	40.00	0.00
VII-	SCIENCE, TECH. & ENVIRONMENT		8309.50	8309.50	0.00
	1. Science & Technology		44.00	44.00	0.00
	2. Information Technology		987.80	987.80	0.00
	i) Information Tech. & e-governance		790.00	790.00	0.00
	ii) Computerisation		197.80	197.80	0.00
	3. Ecology and Environment		589.50	589.50	0.00
	4. Forestry & Wild Life		6688.20	6688.20	0.00
VIII-	GEN. ECONOMIC SERVICES		536.71	536.71	0.00
	1. Sectt. Economic Services		3.00	3.00	0.00
	2. Tourism		425.00	425.00	0.00
	3. Survey & Statistics		1.00	1.00	0.00
	4. Civil Supply		106.71	106.71	0.00
	5. Weights & Measures		1.00	1.00	0.00
IX-	SOCIAL SERVICES		79850.59	68750.59	11100.00
A-	Education		13598.12	13598.12	0.00
	i) General Education		10056.27	10056.27	0.00

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Plan (2010-11) - Proposer Outlay		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	15	16	17
	ii) Technical Education		1598.00	1598.00	0.00
	a) Polytechnics		1244.00	1244.00	0.00
	-Chandigarh College of Engg. Tech.		1098.00	1098.00	0.00
	-Chandigarh Polytechnic for Women		146.00	146.00	0.00
	b) Punjab Engineering College		300.00	300.00	0.00
	c) College of Architecture		54.00	54.00	0.00
	iii) Sports & Youth Services		1592.60	1592.60	0.00
	iv) Art & Culture		351.25	351.25	0.00
	a) College of Art		132.25	132.25	0.00
	b) Museum		142.00	142.00	0.00
	c) City Museum		7.00	7.00	0.00
	d) Promotion of Art & Culture		70.00	70.00	0.00
	B- Medical & Public Health		11113.00	11013.00	100.00
	i) Health Services		4200.00	4200.00	0.00
	ii) AYUSH		123.00	123.00	0.00
	iii) Medical Education and Research		6790.00	6690.00	100.00
	a) Govt. Medical College & Hospital		4765.00	4765.00	0.00
	b) Trauma Hospital		500.00	500.00	0.00
	c) Mental Health Institute		50.00	50.00	0.00
	d) Govt. Instt. for Mentally Retarded Children		1475.00	1375.00	100.00
	C- Water Supply & Sanitation		500.00	500.00	0.00
	i) Rural Water Supply		400.00	400.00	0.00
	ii) Rural Sewerage		100.00	100.00	0.00
	iii) Urban Water Supply-MCC		0.00	0.00	0.00
	D- Housing (including Police Housing)		25076.00	24076.00	1000.00
	i) Accommodation for Govt. Employees		2756.00	2756.00	0.00
	ii) Residential Houses for Police Personnel		300.00	300.00	0.00
	iii) Police Lines Allied Bldg. & Misc. Works		1200.00	200.00	1000.00
	iv) Houses for Sch. Castes		40.00	40.00	0.00
	v) Jail Building		80.00	80.00	0.00
	vi) Project Slum & Rehabilitation under Basic Services to Urban Poor-JNNURM		20700.00	20700.00	0.00
	E- Urban Development		27442.00	17442.00	10000.00
	i) State Capital Project		18646.00	8646.00	0000.00
	a) Administration Side		18646.00	8646.00	10000.00
	b) M.C.C. Works		0.00	0.00	0.00
	ii) SCP-Horticulture		90.00	90.00	0.00
	a) Administration Side		90.00	90.00	0.00
	b) M.C.C. Works		0.00	0.00	0.00
	iii) Works Pun. & Hr. High Court		5953.00	5953.00	0.00
	iv) Implementation of URIF Scheme-MCC		0.00	0.00	0.00
	v) Basic Amenities for Economically Weaker Sections		0.00	0.00	0.00
	a) Administration Side		0.00	0.00	0.00

Sl.No.	Major Head / Minor Heads of Development	Implementing Agency	Annual Plan (2010-11) - Proposed Outlay		
			Total	Continuing Schemes	New Schemes
(0.	1.	2.	15	16	17
	b)M.C.C. Works		0.00	0.00	0.00
	vi) Encroachment/Enforcement Works-MCC		0.00	0.00	0.00
	vii) Med. Officer Health-MCC		0.00	0.00	0.00
	viii) Cremation Furnance-MCC		0.00	0.00	0.00
	ix) Modernisation of Dhobigats-MCC		0.00	0.00	0.00
	x) Renovation/upgration of Toilets-MCC		0.00	0.00	0.00
	xi) Matching Grant under JNNURM-MCC		2753.00	2753.00	0.00
	xii) Disaster Management Fund		0.00	0.00	0.00
	F- Information and Publicity		40.00	40.00	0.00
	G- Development of S.Cs.		82.50	82.50	0.00
	H- Labour & Employment		438.27	438.27	0.00
	i) Training		400.00	400.00	0.00
	ii) Employment		17.27	17.27	0.00
	iii) Labour		21.00	21.00	0.00
	a) Labour Court		13.00	13.00	0.00
	b) Labour Department		8.00	8.00	0.00
	I- Social Security & Social Welfare		454.60	454.60	0.00
	i) NSAP		250.00	250.00	0.00
	ii) Welfare of Handicapped		115.60	115.60	0.00
	iii) Social Welfare		89.00	89.00	0.00
	J- Empowerment of Women & Development of Children		1086.00	1086.00	0.00
	i) Empowerment of Women		114.00	114.00	0.00
	ii) Development of Children		172.00	172.00	0.00
	iii) Nutrition		800.00	800.00	0.00
	K- Other Social Services		20.10	20.10	0.00
	i) Welfare of Ex-servicemen		15.90	15.90	0.00
	ii) Pension to Freedom Fighters		4.20	4.20	0.00
	X- GENERAL SERVICES		665.50	665.50	0.00
	1. Strengthening of Administrative Set up of Model Jail		55.00	55.00	0.00
	2. Strengthening of Audit Wing of Finance Deptt.		44.00	44.00	0.00
	3. Training of Officers/ Officials of UT Administration		8.00	8.00	0.00
	4. Modernisation of Police functioning		248.50	248.50	0.00
	5. Recruit Training Centre		20.00	20.00	0.00
	6. Hospitality		290.00	290.00	0.00
	7. Fire Control-MCC		0.00	0.00	0.00
	GRAND TOTAL :		99356.00	86619.00	12737.00

A1(10-11)

Physical Targets and Achievements

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
I-Agriculture & Allied Activites							
Crop Husbandry							
1	Extension and Farmers Training study tour	Nos.(Tour)	5	2	1	2	1
		Nos.(Camp)	0	1	1	1	1
2	Organic Cultivation of seeds and Horticulture	Nos(Plants)	40000	8993	8000	8000	8000
		Hect.	60	62	60	60	60
			Annually				
Animal Husbandry							
1	Milk	000Tonnes	234	46.6	46.8	46	45
2	Eggs	Million No.	115	21	21	20	18
3	Exten.of Frozen Semen Technique	No. of animal	40000	10996	9000	9000	9000
Fisheries							
1	Strengthening&Upkeep of Fish Seed Farm	Lakh level	40	8	8	8	8
II-Rural Development							
Community Development							
1.	Empowerment of Women						
	i) Associate Women Workers	Nos.	300	62	62	62	62
	ii) Promotion of Mahila Mandals	Nos.	13	3	3	3	3
III-Irrigation & Flood Control							
	Minor Irrigation	Hect.	0	80	80	80	40
IV-Energy							
Power							
1	220 KV Works						
	i)220 KV S/Strn.	Nos.	1(Addl.100MVA T/F)	0	0	0	1(Addl.100 MVA 3rd T/F)
	ii)220 KV Lines	Kms	47(2nd Ckt)	0	47(2nd Ckt)	47(2nd Ckt)	0

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
2	66 KV Works						
	i)66 KV S/Stn	Nos.	2	0	1		1 2 (66 KV Raipur Kalan 66 KV Sarangpur
	ii)66 KV Lines	Kms	7	0	1	0	2
	iii)Aug.of S/Stn.	Nos.	5	0	1	0	3
3	33KV Works						
	Aug.of S/Stn.	Nos.	2	0	0	0	0
4	11 KV Works						
	i)/D and P/M S/Stn.	Nos.	300	70	59	50	50
	ii)11 KV Lines	Kms	125	22	15	15	15
5	L.T.Works						
	i)LT Line	Kms	125	7	15	15	15
	ii)Service Line & Meter	Nos.	40000	6111	7000	7000	7000
6	Street Light Point N.C.S.E.	Nos.	1000	46	50	50	50
1	Setting up of State Level Energy Park	Nos.	0	0	1	0	0
2	Solar Photovoltaic Power Plant	Nos.	0	0	1	0	0
3	Solar Water Heating System	LPD	Not fixed	6700	0	0	0
	V-Industry & Minerals						
	Village & Small Industries						
1	Industrial Development-cum- Facility Centre	Nos. of Units	10000	2000	2000	2000	2000
2	Enterpreneurial Development Programmes/Seminars	Nos. of Seminar	20	4	5	5	5
	VI-Transport						
	Rural Roads						
	(i) Widening	Kms(wdng)	25	2	5	5	5
	(ii) Strengthening	Kms(strg)	90	3	13	13	11
1	Road Transport						
	Replacement of Buses	Nos.	210	61	57	57	61

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	VII-Science, Tech.& Environment						
1	Science & Technology						
	Support to Research Institution	Nos.	Not fixed	11	8	8	6
	Forestry & Wildlife						
1	Forest conservation and Development						
	1. Silt Retention Dam	Nos.	10	2	2	2	2
	2. Check Dam(Masonry)	Nos.	120	10	10	10	10
	3. Spur/Revetment(Masonry)	Cum	3000	255	250	250	250
	4. Desiltation of silted up dam	Nos.	40	10	6	6	12
	5. Const. of Grade Stabilizers	Nos.	40	10	10	10	10
	6. Planting of Live Hedge	Rmt	30000	10000	1000	1000	1000
	7. Opening of Choe bed	Cum	30000	5017	5000	5000	1000
2	Plantation Scheme						
	1. Planting on hill tops	Nos.	160000	90000	19000	19000	60000
	2. Patch Showing	Nos.	1200000	600000	300000	300000	300000
	3. Mtc. of old Plantation	Nos.	0	0	100000	100000	150000
	Maintenance of Fire lines	KM	0	0	100	100	100
3	Greening of City Beautiful Scheme						
	1. Plantation in Sukhna Choe Patiala-Ki-Rao and City Area	Nos.	130000	44870	31000	31000	30000
	2. Chain Link fence	RM/KM	20	4.5	2	2	4
	3. Mtc. of old plantation	Nos.	350	100	100	100	100
	4. Removal of Lantana and Parthenium	Hect.	600	400	300	300	300
	5. Clearmance of aroundonex & cutting of vegetation	Hect./KM	7	7	7	7	7
	6. Free distribution of Seedlings	Nos	0	42176	20000	20000	20000
4	Communication & Buildings						
	1. Repair of Causeway	Nos.	10	4	4	4	4
	2. Retaining Wall	Cum.	500	101.1	100	100	100
	3. Constn. of New Causeway	Nos.	10	3	3	3	3
5	Preservation of Wildlife						
	1. Raising of water hole	Nos.	20	6	5	5	4
	2. Watch Tower	Nos.	10	2	2	2	2
	3. Suppression of parthenium lantana	Hect.	1600	700	700	700	770

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	4. Contsn. Nature Inter pretation centre at Nepli and Kansal	Nos.	2	0	0	0	0
	5. Estt. of Snake Park	Hect.	2	0	0	0	0
	6. Estt. of Monkey Transit Camp	Hect.	12	0	0	0	0
6	Estt. of Botanical Garden						
	Plantation in Botanical Garden	Nos.	0	1000	0	0	0
	VIII-General Economic Services						
	Tourism						
1	Foreign Tourists	Person in lacs	152761	34528	39707	41692	47946
2	Domestic Tourists	-do-	5104875	903869	912908	958553	1054408
3	Accommodation available	Beds	6500	5000	5200	5200	5500
	IX-Social Services						
	General Education						
	Class I-V						
	Age Group (6-10)						
	Boys	'000	42	31.81	32	31.9	33
	Girls	'000	35	26.68	27	27.6	30
	Total		77	58.49	59	59.5	63
	Enrolment of SC						
	Boys	'000	5.5	3.49	4	37.7	5
	Girls	'000	5	3.08	3.7	32.1	4
	Total		10.5	6.57	7.7	69.8	9
	Class VI-VIII						
	Age Group (11-13)						
	Boys	'000	25.5	17.57	18.5	18.4	20
	Girls	'000	21	14.77	15.5	15.5	18
	Total		46.5	32.34	34	33.9	38
	Enrolment of SC						
	Boys	'000	3.5	2.45	3	28	4
	Girls	'000	3	2.22	2.5	26.4	4
	Total		6.5	4.67	5.5	54.4	8
	Class IX-X (14-15)						
	Boys	'000	15	7.82	8.5	82.7	10

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	Girls	'000	13.25	6.79	7.1	71.7	8
	Total		28.25	14.61	15.6	154.4	18
	Enrolment of SC						
	Boys	'000	1.7	1.11	1.3	12.1	2
	Girls	'000	1.7	0.94	1	11	2
	Total		3.4	2.05	2.3	23.1	4
	Class XI-XII (16-17)						
	Boys	'000	14.5	7.79	8.5	84.2	10
	Girls	'000	12.5	7.72	7.6	81	9
	Total		27	15.51	16.1	165.2	19
	Enrolment of SC						
	Boys	'000	1.1	1.1	1.2	14	2
	Girls	'000	1.1	1	1.1	12.6	2
	Total		2.2	2.1	2.3	26.6	4
	Chd. College of Engg. & Tech., Chd.						
	A- Degree Level Courses						
	Degree Level Courses (Computer Science & Engg., Electronics & Electrical Communication Engg., Civil Engg. & Mechanical Engg).	Nos.Students	3812	561	768	725	214
	B-Diploma Level Courses						
	Civil Engg., Electrical Engg., Mechanical Engg., Electronic & Electrical Communication Engg., Architecture Assistantship, production Engg. And Computer Science	Nos.Students	1161	NA	NA	NA	NA
	C-Part Time Diploma Courses						
	Civil Engg., Electrical Engg., Mechanical Engg.,	Nos.Students	225	NA	NA	NA	NA
	Sports & Youth Services						
1	Sports Wing-School Wing & Sports Coaching Wing	No. of Players	3000	2800	600	560	600
2	Camps & Tournaments-Annual Summer Coaching Camp for Sub-Junior/Junior/Seniors	No. of Players	3500	3400	700	680	700
	Health Services						
1	Strengthening of Subsidiary Rural Health Centres	Nos.	4	2	2	2	5
2	Upgradation of Poy Clinic Burail-50 Bedded Hospital	Nos.	0	0	1	1	3

Sl.No.	Item	Unit	Eleventh Plan 2:007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
3	Strengthening of Govt. Multi Speciality Sector-16, Chd.	Nos.	1	1	5	5	6
4	Strengthening of Urban Health Centre	Nos.	1	1	3	3	5
5	Up-gradation of School of Nursing into College of Nursing in GMSH, S/16	Nos.	0	0	1	1	1
6	Strengthening of School Health Scheme in UT	Nos.	0	0	1	1	2
7	50 Bedded Hospital at Mani Majra	Nos.	0	0	0	0	1
8	Drug Detoxification & Treatment Centre, Sec.16	Nos.	0	0	0	0	1
9	Improving of Monitorable Reproductive and Child Health Indicator in Chandigarh.	Nos.	0	0	0	0	6
10	Implies State Insurance Scheme	Nos.	0	0	0	0	6
Housings							
2	Accommodation for Govt. Employees	Nos. of Houses (Commu)	697	114	0	50	48
1	Police Houses	-do-	888	0	204	0	204
			72	0	72	0	72
Development of SCs							
1	Financial Assistance for the marrigage of daughters of windows/destitute women belonging to Scheduled Castes	Nos.of benef.	30	13	15	15	25
2	Post delivery financial assistance to women for nutrition	Nos.of benef.	1000	225	150	150	250
3	Stitching charges of school uniforms for SC children	No.of children	95000	19000	0	0	0
4	Seminar on Life mission and works of Baba Saheb Dr. B.R. Ambedkar	Nos.of benef.	10	1	2	2	2
5	Cash Award to SC Students to encourage them for higher studies	Nos.of students	250	102	50	50	60
Social Welfare & Social Welfare							
I-NSAP							
1	National Family Benefit Scheme	Nos.of benef.	1000	708	500	500	700
2	Implementation of NSAP Scheme	Nos.of benef.	1000	4049	4500	4500	5000
II-Welfare of Handicapped							

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
1	Scholarship to disabled students	No. of students	0	0	0	Sch. Transferred to Edu. Deptt. w.e.f. 1.4.07	0
2	Subsidy on petrol/diesel to physically handicaped persons	No. of disabled persons	125	30	25	25	25
3	Unemployment allownace to the persons with disabilities	No. of disabled	150	25	25	25	25
III-Social Welfare							
1	Financial Assistance to Voluntary Orgns. Empowement of Women and Development of Children	Nos.	125	25	25	25	25
I-Empowement of Women							
1	Creches for the Children for working mothers	No. of children	1250	250	250	250	250
2	Apni Beti Apna Dhan	Nos. of benef.	1500	700	300	600	700
II-Development of Children							
1	Financial Assistance to dependent children of widowns & destitute women	No. of children	1000	595	800	800	900
2	Distribution of one set of Summer Uniform & one set of Winter Uniforms to the Anganwadi Children of 3-6 years in 370 Anganwadis	No. of children	14000	14135	14135	14135	14135
III-Nutrition							
1	Mid day meal (ICDS)	No. of children	10000	42242	2000	2000	2000
Welfare of Ex-Servicemen							
1	Computer courses for ex-servicemen/widow & their dependents	Nos.	125	8	25	25	25
2	(a) Scholarship to the ward of ex-servicemen/widows	Nos.	300	40	60	60	60
3	(b) Financial Assistance to World War Veterans Widows	Nos.	150	30	30	30	30
A2(10-11)							
NA : Not Available							

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. In Lakhs)

Sr.No.	Name, nature & location of the Projects with the Project Code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid :	Estimated Cost	Pattern of Funding	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 Prices)	Annual Plan 2008-09-Actual Expenditure	Annual Plan-2009-10		Annual Plan-2010-11-Proposed Outlay	
								Outlay	Anticipated Expenditure		
			(a)Original	(a)Original	(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share	
			(b)Revised	(b) Revised (Latest)	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	
					C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
0	1	2	3	4	5	6	7	8	9	10	

- Not Applicable -

A3(09-10)

Annual Plan (2010-11) - Bharat Nirman Programmes-Proposed Outlays

(Rs. in lacs)

Sl.No.	Name of Items/Programme	Eleventh Plan 2007-12	Annual Plan - 2008-09	Annual Plan 2009-10		Annual Plan 2010-11		
		Approved Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay		
0.	1.	2.	3.	4.	5.	6.		
1.	Irrigation	150.00	50.00	50.00	50.00	35.00		
2.	Rural Drinking Water Supply	360.00	192.76	210.00	210.00	400.00		
3.	Rural Roads	625.00	96.00	150.00	150.00	434.00		
4.	Rural Housing]							
5.	Rural Electrification]							
6.	Rural Telephone Connectivity]							
Total (1 to 6)				1135.00	338.76	410.00	410.00	869.00

A4(09-10)

CENTRALLY SPONSORED SCHEMES

(Rs.in Lakh)

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Approved Outlay		Actual Expenditure		Agreed Outlay		Anti. Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14

(1) CSS to be transferred to States as per the decision of NDC.

(a) already transferred

(b) yet to be transferred

(2) CSS in Operation

Animal Husbandry

1.	Assistance to States for Control of Animal Diseases	100%	0.00	30.00	0.00	3.50	0.00	6.47	0.00	6.47	0.00	6.50	0.00
2.	National Project on Rinderpest Eradication	100%	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	Assisting the States in the Conduct of Livestock Census	100%	0.00	7.50	0.00	4.50	0.00	1.00	0.00	1.00	0.00	0.00	0.00
4.	Integrated Sample Survey for estimation of production of major livestock products / strengthening of AH Admn. & Statistics	100%	0.00	40.00	0.00	8.42	0.00	15.00	0.00	15.00	0.00	15.00	0.00

Industry Department

1.	Collection of Statistics of Small Scale Units Salary/TE	100%	0.00	50.00	0.00	5.95	0.00	0.00	0.00	0.00	0.00	10.00	0.00
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Science & Technology

	Financial Assistance for setting up of S&T Ceil in U.T., Chandigarh	50%	50%	30.00	30.00	2.80	0.00	10.15	3.00	0.00	9.00	8.00	8.00
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Tourism

1	Development and up gradation of infrastructure at Sukhna Lake	100%	0.00	273.31	0.00	231.29	0.00	0.00	0.00	0.00	0.00	42.02	0.00
2	Development of Sukhna and illumination and beautification of Island	100%	0.00	226.00	0.00	0.00	0.00	180.80	0.00	180.80	0.00	15.02	0.00
3	Illumination, beautification and landscaping	110%	0.00	269.80	0.00	215.84	0.00	0.00	0.00	0.00	0.00	53.96	0.00

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Approved Outlay		Actual Expenditure		Agreed Outlay		Anti. Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Infrastructure upgradation at Eco-Tourism Park-cum-Botanical Garden an creation of tourist facilities at Patiali-ki-Rao and lake near Dhanas.	100%	0.00	389.75	0.00	0.00	0.00	311.80	0.00	311.80	0.00	77.95	0.00	
5	A CITY OF Green & Gardens- Development as a Major Tourist Destination Chandigarh	100%	0.00	451.00	0.00	0.00	0.00	360.00	0.00	360.00	0.00	91.00	0.00	
Director Public Instructions														
1.	Sarv Siksha Abhiyan	75%	25%	65%	35%	800.00	439.50	2757.20	500.00	2757.20	500.00	1550.00	1750.00	
2.	Mid Day Meals	75%	0.25	396.00	804.00	103.31	301.00	321.96	265.00	321.96	265.00	350.00	600.00	
3.	Modernisation of Madrasas	100%	0.00	100%	0.00	Nil	Nil	0.36	Nil	0.36	Nil	0.00	0.00	
Principal CCET														
1	The Modernisation and the removal of Obsolescence (MODROBS) Scheme	100%	0.00	8.00	0.00	7.42	0.00	8.00	0.00	0.58	0.00	0.00	0.00	
The grant has been received from All India Council for Technical Education, New Delhi for the year 2007-08 during the financial year 2008-09 under Plan. The same shall be spent in the current financial year.														
Health														
1.	National Leprosy Control Prog.	100%	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
2.	National Iodine Deficiency Disorder Control Programme	100%	0.00	20.00	0.00	8.81	0.00	11.75	0.00	11.75	0.00	12.50	0.00	
3.	National Programme for Control of Blindness.	100%	0.00	25.00	0.00	2.13	0.00	3.50	0.00	3.50	0.00	4.00	0.00	
4.	National Family Welfare Scheme	100%	0.00	750.00	0.00	173.00	0.00	216.00	0.00	216.00	0.00	230.00	0.00	
5.	National T.B. Control Prog.	100%	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	
6.	National Vector Borne Diseases Control Programme	100%	0.00	115.00	0.00	26.90	0.00	28.00	0.00	28.00	0.00	30.00	0.00	

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Approved Outlay		Actual Expenditure		Agreed Outlay		Anti. Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Registrar / Pb.& Hr.High Court													
1.	4 Nos. Judges Houses of Pb. & Hr.High Court, Sector 24, Chd.	100%	0.00	105.00	0.00	120.73	0.00	0.00	0.00	25.00	0.00	0.00	0.00	
2.	New Judicial Court Complex, Sector 43, Chd.	100%	0.00	1860.00	0.00	789.91	0.00	0.00	0.00	1050.00	0.00	873.00	0.00	
3.	One No. Resi. Accommodation for Judicial Officer, Sec.39	0%	100%	0.00	20.46	8.33	8.33	0.00	0.00 (-)	8.33	10.00	0.00	0.00	
4.	8 Nos. Houses Type-V for Judicial Officers, Sec.39	50%	50%	48.24	48.24	0.24	29.86	0.00	0.00	20.00	18.34	25.00	25.00	
5.	Construction of Working Women Hostel in Sec. 24	50%	50%	100.00	42.91	0.00	0.00	0.00	0.00	NA	NA	NA	NA	
6.	3 Nos. Judges Houses in Sec. 19	100%	0.00	132.00	0.00	132.00	0.00	0.00	0.00	NA	NA	NA	NA	
	Social Welfare													
1.	Old Age Pension	100%	0.00	0.00	0.00	63.00	71.89	63.00	0.00	63.00	0.00	90.00	0.00	
2.	National Family Benefit Sch.(already transferred in Women Sector)	100%	0.00	0.00	100.00	70.80	0.00	100.00	0.00	50.00	0.00	70.00	0.00	
3.	Indira Gandhi National Old Age Pension (already transferred in Social Welfare Sector)	75%	25%	100.00	0.00	110.20	0.00	184.00	72.00	234.00	250.00	250.00	275.00	
4	Integrated Child Dev. Services (ICDS)	100%	0.00	0.00	0.00	234.29	0.00	167.92	28.00	280.00	28.00	300.00	30.00	
5	Share Capital Contribution to Chd.Sch. Castes, Backward Classes & Minorities Financial Corpn.	49%	51%	0.00	250.00	33.61	50.00	0.00	50.00	0.00	50.00	0.00	50.00	
6	Special Central Assistance to Special Component Plan	100%	0.00	0.00	0.00	12.50	0.00	12.50	0.00	25.00	0.00	25.00	0.00	

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Approved Outlay		Actual Expenditure		Agreed Outlay		Anti. Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Kishori Shakti Yojana	100%	0.00	0.00	0.00	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Training Component of ICDS	100%	0.00	0.00	0.00	1.07	0.00	2.21	0.48	4.32	0.48	0.00	0.00	
9	Supplementary Nutrition Programme(SNP)	50%	50%	0.00	0.00	96.87	110.00	193.78	100.00	193.78	100.00	200.00	200.00	
10	National Programme for Adolescent Girls	100%	0.00	0.00	0.00	0.00	0.00	80.00	0.00	5.00	0.00	0.00	0.00	
11	Inter Caste Marriage	100%	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	Post Matric scholarship to OBC Students	100%	0.00	0.00	0.00	1.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	Merit-cum-Means Based scholarship for the Students belonging to Minority Communities	100%	0.00	0.00	0.00	3.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	Pre-Matric Scholarship Scheme for the Students belonging to Minorities Communities Students	100%	0.00	0.00	0.00	4.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	Post-Matric Scholarship Scheme for the Students belonging to Minorities Communities Students	100%	0.00	0.00	0.00	4.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Administrative Services													
	Implementation of Police Modernisation Scheme in UT	100%	0.00	0.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	

A5(09-10)

N.A. = Not available

TRIBAL SUB - PLAN (TSP) - I
ANNUAL PLAN 2010-11- FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Not Applicable

TRIBAL SUB - PLAN (TSP) - II

ANNUAL PLAN 2010-11-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR TSP

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan 2007	Annual Plan 2008	Annual Plan 2009-10		Annual Plan
			12	09	Target	Anticipated Achievement	2010-11
0.	1.	2.	Target	Actual Achievement	Target	Anticipated Achievement	Target
			3.	4.	5.	6.	7.

Not Applicable

SCHEDULED CASTE SUB- PLAN (SCSP) - I
ANNUAL PLAN 2010-11-FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. In Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to SCSP	Actual Expenditure under SCSP	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Deptt. of Social Welfare is to submit SCSP data separately

SCHEDULED CASTE SUB - PLAN (SCSP) - II

ANNUAL PLAN 2010-11-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR SCSP

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan 2007	Annual Plan	Annual Plan 2009-10		Annual Plan 2010
			12	2008-09	Target	Anticipated Achievement	11
			Target	Actual Achievement	Target		Target
0.	1.	2.	3.	4.	5.	6.	7.

Deptt. of Social Welfare is to submit SCSP data separately

DRAFT ANNUAL PLAN 2010-11-PROPOSED OUTLAYS
Financial Outlays / Expenditure for Voluntary Sector

(Rs. in Lakh)

S.N.	Schemes	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
		Approved Outlay (at 2006 07 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0	1.	2.	3.	4.	5.	6.
I-	Animal Husbandry and Dairy Development					
	11.Assistance to Animal Welfare - NGO	60.00	10.00	11.00	11.00	12.00
	22.Setting up of Goshala	6.00	0.00	0.00	0.00	0.00
II-	General Education					
	11. Grant for Raja Ram Mohan Library FFund	60.00	13.00	13.00	13.00	15.00
	22. Institute for Blind	125.00	35.00	30.00	30.00	35.00
III-	Promotion of Art and Culture					
	11. GIA for cultural activities in UT CChandigarh	200.00	60.00	70.00	70.00	70.00
IV-	Health Services					
	1. . GIA to Thalasmic Children Welfare Associal, PGI, Chd and Blood Trransfuslon Council UT Chd.	40.00	20.00	20.00	20.00	50.00
V-	Social Welfare					
	1. . Financial Assistance to Voluntary Orlrgn.	25.00	4.50	5.00	5.00	5.00
	2. . GIA to Chd. Sch. Castes Backward Cl:lasses and Minorities Fin. & Dev. Coorporation to run Home for Old & Deestitute People, Sector-15, Chd.	40.00	15.16	28.00	28.00	20.00
Total :		556.00	157.66	177.00	177.00	207.00

.A88 (10-11)

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
DRAFT ANNUAL PLAN 2010-11- FINANCIAL OUTLAYS: PROPOSALS FOR WC

(Rs. In Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	Of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	I-Community Development									
	Empowerment of Women	5.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
	II-Energy									
1.	N.C.S.E.	265.00	80.00	25.80	20.00	6.00	20.00	6.00	51.00	15.00
2.	I.R.E.P.	28.00	8.00	2.00	6.00	2.00	6.00	2.00	15.00	5.00
	III-Industry									
1.	GIA to Khadi & Village Industries	40.00	12.00	2.00	5.00	1.50	5.00	1.50	11.50	3.45
	IV- Transport									
1.	Road Transport									
	Acquisition/Replacment of Fleet	3074.00	922.20	171.90	410.00	123.00	410.00	123.00	737.00	221.10
2.	Road Safety	162.00	48.60	64.20	25.00	7.50	25.00	7.50	120.00	36.00
	V-Science, Tech. & Environment									
1.	Support to Science & Technology Instt.	160.00	48.00	6.60	25.00	7.50	25.00	7.50	44.00	13.20
3.	Information Technology & e-governance	1809.00	542.70	151.00	310.00	93.00	310.00	93.00	790.00	237.00
	VI-Tourism	1060.00	318.00	107.40	100.00	30.00	100.00	30.00	425.00	127.50
	VII- Social Services									
	A- Educaion									
1.	General Education	15678.00	6272.00	1560.00	3001.00	1500.00	3001.00	1500.00	10071.00	5035.00
	Technical Education									
1.	Chd. College of Engg. & Technology	1635.00	405.97	67.28	216.00	53.63	216.00	53.63	910.00	227.50
2.	CCET (Diploma Wing)	445.00	113.75	25.80	84.00	21.00	84.00	21.00	188.00	5.64
3.	Govt. Polytechnic for women	132.00	132.00	38.50	72.00	72.00	72.00	72.00	145.00	145.00
	iii) Punjab Engg. College/Deemed Technical University	2000.00	600.00	90.00	200.00	60.00	200.00	60.00	300.00	90.00

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	Of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	iv) College of Architecture	281.00	84.30	12.90	43.00	12.90	43.00	12.90	54.00	16.20
	v) Sports & Youth Services	7145.00	2143.50	221.30	988.00	296.00	988.00	296.00	1592.60	477.00
	v) College of Art	265.00	79.50	9.00	37.00	11.00	37.00	11.00	132.25	40.00
	B-Medical & Public Health									
	i) Health Services									
1.	Upgradation of School of Nursing to College of Nursing.	270.00	270.00	14.35	30.00	30.00	30.00	30.00	75.00	75.00
2.	Health related services at the level of Aganwari	50.00	50.00	19.50	25.00	25.00	25.00	25.00	50.00	50.00
3.	Improving Monitorable Reproductive & Child Health Indicators	100.00	100.00	30.20	15.00	15.00	15.00	15.00	100.00	100.00
	ii) AYUSH	548.00	164.40	28.20	94.00	28.00	94.00	28.00	123.00	37.00
	iii) Govt. Medical College & Hospital	18300.00	5490.00	1120.50	3000.00	900.00	3000.00	900.00	4765.00	1429.50
	iv) Trauma Hospital	16613.00	498.39	0.00	10.00	3.00	10.00	3.00	500.00	150.00
	v) Mental Health Instt.	500.00	150.00	0.00	10.00	3.00	10.00	3.00	50.00	15.00
	vi) Govt. Instt. For Mentally Children	3265.00	979.50	157.80	365.00	109.50	365.00	109.50	1450.00	442.50
	C- Housing									
1.	Accommodation of Govt. Employees	3200.00	960.00	345.86	607.00	182.00	607.00	182.00	2756.00	826.80
	D- Development of SCs									
1.	Financial Assistance for the marriage of daughter of widows / destitute women belonging to SC community	3.00	3.00	2.40	3.00	3.00	3.00	3.00	5.00	5.00
2.	Post Delivery Financial Assistance for Nutrition	10.00	10.00	4.50	3.00	3.00	3.00	3.00	5.00	5.00
	E- Labour & Employment Training									
1.	Industrial Training Institute	135.00	33.75	9.99	54.00	13.50	54.00	13.50	59.00	17.70
2.	Govt. Central Crafts Institution(W)	95.00	95.00	55.52	46.00	46.00	46.00	46.00	341.00	341.00

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	Of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	F-Social Security & Social Welfare									
	National Family Benefit Scheme	100.00	100.00	70.00	100.00	100.00	100.00	100.00	70.00	70.00
	G-Empowerment of Women and Development of Children									
1.	Creches for the Children for Working Mothers	42.00	42.00	12.29	17.00	17.00	17.00	17.00	40.00	40.00
2.	Apni Beti Apna Dhan	100.00	100.00	35.00	30.00	30.00	30.00	30.00	40.00	40.00
3.	Distribution of one set of summer uniform & one set of winter uniform to the Anganwais Children of 3-6 years in 370 anganwaris	304.00	91.20	16.80	60.00	18.00	60.00	18.00	60.00	18.00
4.	Nutrition	4310.00	1293.00	183.00	365.00	109.50	365.00	109.50	800.00	240.00
	VIII-Welfare of Ex-Servicemen	36.00	10.80	1.80	11.00	3.30	11.00	3.30	15.90	4.80
	IX-General Services									
	Police Modernisation									
1.	Modernisation/Upgradation of Police Functioning	450.00	148.50	33.00	100.00	33.00	100.00	33.00	248.50	82.00
2.	Recruit Training Centre	50.00	15.00	8.00	20.00	7.50	20.00	7.50	20.00	7.50
	Total	82665.00	22420.06	4705.39	10508.00	3977.33	10508.00	3977.33	27160.75	10701.39

A9-A(10-11)

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL PLAN 2010-11-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR WC

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
	I-Community Development						
1.	Empowerment of Women	Nos.	300.0	62.0	62	62	62
	II-General Education						
1.	Scholarship/Stipend	Nos.	50000.0	38000.0	42000	42000	44000
	III-Principal CCET						
1	Chd. College of Engg. & Tech.	Nos. Student	3812 (Total Students)	154.0	180.0	180.0	214.0
	IV-Welfare of SC/ST						
1.	Financial Assistance to the marriage of daughters	Nos.	30.0	13.0	15.0	15.0	15.0
2.	Post delivery financial assistance	No.of benef.	1000.0	225.0	150.0	150.0	250.0
	V-National Social Assistance Programme						
1.	National Family Benefit Scheme	No.of benef.	1000.0	708.0	500.0	500.0	700.0
	VI -Social Welfare						
1.	Cretches for the children for working mothers	No.of	1250.0	250.0	250.0	250.0	250.0
2.	Apni Beti Apna Dhan	benef. No.of benef.	1500.0	700.0	300.0	600.0	600.0

A9-B(10-11)

AN OVERVIEW ON INDUSTRIAL ENVIRONMENT IN U.T. CHANDIGARH**1. Latest Industrial Policy Statement/issued by the State Government**

The Department of Industries, Chandigarh Administration is under the process of formulation of latest industrial policy.

2. Other enabling policy such as Infrastructure Act for Public Private Partnership in infrastructure sector with particular reference to industrial infrastructure such as power, roads, feed stock and fuel.

Chandigarh City is having a very good infrastructure of roads, power system housing, sewerage and industrial belt so there is no need for public private partnership in infrastructure sector with particular reference to industrial infrastructure as such power roads, feed stock and fuel.

3. System of industry related clearances a Biz type of initiatives, Information regarding time taken to set up business in the State.

All the units which have set up their industries are registered by the department on priority basis for the purpose of availing all the financial assistance/subsidies by these units as per latest policies/guidelines, issued by the office of Development Commissioner (Small Scale Industries), Govt. of India, New Delhi. The department also recommends the cases to the financial institutions in respect of the units who wish to avail financial assistance on the basis of their project reports.

in addition to this, the Chandigarh Administration has constituted a Single Window Committee under the Chairmanship of Director of Industries in which the officers of all the departments are members in order to sort out day to day grievances of entrepreneurs.

4. Simplification of procedural bottlenecks in the investment flow and regulatory measures including removal trade barriers.

There is no bottleneck in the smooth flow of investment in IEM in the Union Territory of Chandigarh.

5. Contribution and growth rate registered by Industry sector to the State domestic product, flow of Investment, licenses, IEM trend, exports and employment.

Contribution and growth rate registered by the industry sector to the state domestic product as per base year 1999-2000 is given as under:-

1.77% contribution during the year 2005-06
4.78% growth rate during the year 2005-06

Chandigarh being land locked area, there is not much potential for Industry. However, vertical expansion of building by laws is under consideration of the Chandigarh Administration. Licences/IEMs are issued by Secretariat for industrial Assistance, Department of Industrial Policy and Promotion, Ministry of Commerce and Industry, Govt. of India. The flow of exports and employment in the Union Territory, Chandigarh is given as under :-

	Exports in Rs. Crores.	Employment No.
2003-04	66.97	14864
2004-05	95.78	18191
2005-06	107.70	19920
2006-07	137.52	16223

6. Specific targets, if any, on the above macro industrial parameters.

The Chandigarh Administration has taken effective steps for developing Chandigarh as an IT hub next to Bangalore, Chennai and Hyderabad. An area of about 220 acre has been earmarked on the out skirts of Chandigarh for the development of IT Industry, where companies like Infosys, DLF Converges Infosys are in the process of providing infrastructure for IT Industries. In addition DLF has constructed about 1.10 million sq.ft. area for the development of IT Industry thereby providing the building facilities to the IT Industries.

7. Status of industrial infrastructure such as power (including tariff), roads and other indicators of industrial climate including labour/land reforms, subsidies provided for industrial development.

Chandigarh is having very well knit net work of rail and road well connected to the major towns like Delhi, Shimla, Ludhiana etc. There is no dearth of power for the industry since no major power consuming units are allowed in the Union Territory, Chandigarh. Industrial infrastructure such as power, roads is very good and other

indicators of Industrial climate including labour and land reforms are very liberal. Subsidies are being provided by Khadi and Village Industries Board to the units being set up in the village of Union Territory, Chandigarh and subsidies are also being provided to the beneficial of PMRY scheme for setting up of their industrial units in Union Territory, Chandigarh for the industrial development.

8. Flow of FDIs.

As regard flow of FDI in Union Territory, Chandigarh, no Foreign district investment Licence has been issued in UT Chandigarh by the Ministry of Commerce and Industry, Department of Industrial Policy and Promotion Secretariat for Industrial Assistance, New Delhi. As per SIA statistics four number cases of Industrial Entrepreneur Memorandum (IEM) has been filed by entrepreneur in UT Chandigarh with an investment of Rs.258 crores.

9. Local taxes/levies on industrial products.

The Punjab Value Added Tax Act, 2005 was extended to the Union Territory, Chandigarh w.e.f. 15.12.2005. It has further been intimated that the rate of VAT on Industrial Inputs is at the rate of 4% and this is subject to L.T.C. in case the dealer has made sale of these goods as Inter State Sales at the concessional rates as well as the remaining stock.

10. Consumer protection measures including Weights and Measures.

The Weights and Measures Department came into existence in Chandigarh after re-organization of the State of Punjab in the year 1966. This Department is presently known as Legal Metrology Department. This Department enforces the Standards of Weights and Measures Act, 1976. The Standards of Weights and Measures (Enf.) Act, 1985 and Standards for Weights and Measures (Packaged Commodities) Rules, 1977. Weights and Measures Laws are basic consumer protection legislation which affect every section of the society. The Controller is the custodian of the Standards of Weights and Measures Act/Rules, he is the authority for compounding/panelizing the offenders who violates the provisions of the Standards of Weights and Measures Act/Rules.

Targets and Achievements in Roads & Bridges Sector

(Kms / Rs.in Lakhs)

Items	10th Plan				11th Plan Target		2008-09				2009-10				2010-11	
	Target		Achievement		Physical	Financial	Targets		Achievement		Targets		Anticipated Achievement		Targets	
	Physical	Financial	Physical	Financial			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial

1. State Highways

i) Strengthening						5.20 KM	400.00	24.20 KM	400.00	36.31 KM	663.00	23.43 KM	663.00	25.86 KM	663.00
ii) Widening to 2 lanes						3.92 KM	76.00	8.92 KM	276.00	13.26 KM	238.00	13.26 KM	238.00	13.26 KM	238.00
iv) Widening to 4 Lanes						5.60 KM	200.00	9.35 KM	200.00	16.68 KM	370.00	10.77 KM	370.00	3.61 KM	370.00
iv) Paved shoulders			31.00 KM	250.00		32.00 km	1300.00	3.00 km	150.00	10.00 km	300.00	10.00 km	300.00	10.00 km	300.00
iii) Black Topping			45 KM	607.00		24.65 KM	0.00	63.05 KM	200.00	34.37 KM	400.00	15.56 KM	400.00	13.00 KM	400.00

2. Major District Roads

i) Strengthening						1.00 KM	20.00	1.00 KM	20.00	8.00 KM	100.00	8.00 KM	100.00	4.00 KM	0.00
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Appendix-B(10-11)

Continuing/New Schemes-Transport Sector(State)

(Rs. in Lakh)

Sl.No.	Name of the Project/Scheme	Tenth Plan		2008-09		2009-10		2010-11
		Outlay	Expenditure	Outlay	Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay
0.	1.	5.	6.	7.	8.	9.	10.	11.
A- Continuing Scheme								
State Sector								
1	Acquisition of Fleet	800.00	1740.16	573.05	573.05	410.00	410.00	737.00
2	Expansion & Dev. of Bus Stand-17	250.00	48.20	3.63	3.63	0.00	0.00	0.00
3	Expansion & Dev. of Bus Stand-43	500.00	415.19	195.16	195.16	150.00	150.00	700.00
4	Expansion & Dev. of Workshop	300.00	315.46	35.61	35.61	5.00	5.00	50.00
5	Plant & Machinery	50.00	20.00	0.00	0.00	0.00	0.00	0.00
6	Computerisation of CTU	25.00	30.00	0.00	0.00	5.00	5.00	13.00
Total -A		1925.00	2569.01	807.45	807.46	570.00	570.00	1500.00
B New Scheme								
State Sector								
1	Administrative Block	0.00	0.00	0.00	0.00	5.00	5.00	30.00
2	GPS System	55.00	25.00	0.00	0.00	10.00	10.00	200.00
3	Additional Staff	200.00	0.00	0.00	0.00	0.00	0.00	0.00
4	National e- Governance Plan (EeGP)	0.00	0.00	0.00	0.00	10.00	10.00	0.00
5	Purchase of Ticketing Machines	0.00	0.00	0.00	0.00	5.00	5.00	21.00
6	Electric Trolley	2000.00	75.00	0.00	0.00	0.00	0.00	0.00
7	Recurring Expenditure on JNNURM	0.00	0.00	0.00	0.00	0.00	0.00	1627.00
Total-B		2265.00	100.00	0.00	0.00	30.00	30.00	1878.00
Grand total :		4180.00	2669.01	807.45	807.45	600.00	600.00	3378.00

App-B(Contd.)(10-11)

