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सत्यमेव जयते

UNION TERRITORY
OF
CHANDIGARH

NINTH FIVE YEAR PLAN
1997—2002
&
ANNUAL PLAN 1997-98

Finance Department
Planning and Evaluation Organisation
Chandigarh Administration

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**NINTH FIVE YEAR PLAN (1997-2002) & ANNUAL PLAN 1997-98
IN RESPECT OF UNION TERRITORY OF CHANDIGARH.**

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INTRODUCTION

Chandigarh is a small Union Territory spread over an area of 114 sq.kms., comprising of the city of Chandigarh and only 18 villages. The population as per 1991 Census of this Union Territory is approximately 6.42 lakhs out of which the rural population is only 66,186.

2. The above reflects the predominantly urban character of the Union Territory. In fact, it will not be far wrong to say that it is basically a city-territory. Chandigarh was conceived of as self-contained capital city, a centre for administrative, educational and cultural activities etc., also having light non-polluting industries and sufficient space for commercial development for the requirements of the city. The city was planned for a population of 5 lakhs in total. However, the following table illustrates that the actual population has already exceeded the planned maximum.

Year	Urban	Rural	Total
1957	-	24,261	24,261
1961	99,262	20,619	1,19,881
1971	2,32,940	24,311	2,57,251
1981	4,22,841	28,769	4,51,610
1991	5,75,829	66,186	6,42,015

The rapid growth in population along with its concomitant stress on urban infrastructure has led to a near-crisis, which needs to be tackled urgently. The 9th Plan, therefore, lays strong emphasis on urban development.

3. 4 villages have been included in the Municipal Corporation of Chandigarh. The remaining 18 villages have been provided with basic amenities such as link roads, electricity, water supply etc. and have a good coverage of health and education facilities. However, the rapid growth in rural population also has put strain on these amenities and there is need to upgrade the rural infrastructure also.

SIZE OF THE 8TH FIVE YEAR PLAN

4. The 8th Five Year Plan (1992-97) for the Union Territory, Chandigarh had been approved for Rs.400 crores. During the plan period the position with regard to approved as well as expenditure has been summarised as under:-

(Rs. in crores)		
Year	Approved Outlay	Actual Expenditure
Annual Plan 1992-93	68.00	65.31 (96.5%)
Annual Plan 1993-94	80.00	79.83 (99.8%)
Annual Plan 1994-95	88.00	87.81 (99.6%)
Annual Plan 1995-96	100.00	99.56 (99.6%)
Annual Plan 1996-97	105.34	100.33 (95.2%) *

*Less Expenditure is due to cut imposed by MHA at RE/Re-appropriation stage.

FORMULATION OF NINTH FIVE YEAR PLAN (1997-2002) ANNUAL PLAN 1997-98:

5. In line with the Govt. of India's Approach to the 9th Five Year Plan (1997-2002), the Administration has formulated the plan schemes for 9th Five Year Plan with an outlay of Rs.685.00 Crores out of which a sum of Rs.116.87 Crores (including Rs.66.87 crores for BMS/Urban Slum Development) has been allocated for Annual Plan 1997-98.

6. In formulating the plan proposals for 9th Five Year Plan (1997-2002) and Annual Plan 1997-98 of the Union Territory of Chandigarh, the following objectives have been kept in view:-

- i) Upgradation of the infrastructure and civic amenities available in the city and rural areas.
- ii) Completion of the ambitious project of the Govt. Medical College.
- iii) To implement a programme for the provision of BMS in a time bound manner.
- iv) Emphasis on social sector such as education & health.
- v) Promoting and developing people's participatory institutions like Panchayati Raj Institutions, Co-operatives and self-help Groups.
- vi) To ensure that the benefits of growth reach the poor.

7. The developing crisis in the "city I beautiful" has been pointed out above. The rate of growth of urban population is not actually slowing down or even is stationary, but seems to be increasing. The extraordinary growth of rural population is an obvious danger signal- it reflects concealed urban growth by overcrowding of villages by immigrant population and by unauthorised developments around the villages. In reality, Chandigarh may soon have double the urban population that it was planned for, and which it reached only about a decade ago.

8. While the exact figures of the squatter population of the city are not known, it is estimated that it is now not less than 7.5 lacs. This is despite the fact that over the years, from the 1970s, the Chandigarh Administration has shifted and resettled approximately 20,000 "jhuggi" dwelling units. The rate of growth of the jhuggi population appears visibly to be accelerating despite the measures including regular anti-encroachment operations being taken to deal with it. A scheme of Rs.40.00 crores for upgradation, rehabilitation and resettlement of this population has been drawn up but owing to financial constraints only Rs.13 crores have been earmarked and the rest is proposed to be met through additional funding from the Govt. of India.

9. The rapid rise in the number of motor vehicles, increase in power consumption, increase in industrial and commercial activities and the growing shortage of housing also are indicators that point to the need to strengthen the city's infrastructural base. There is also a need to upgrade the civic services and the infrastructure in the Phase-II (31 to 417) which suffer badly in comparison with the older parts of the city. A conscious decision to undertake more investment in the Phase-II sectors as well as Manirajra has been taken.

10. The area devoted to agriculture is only about 2200 hectares and is shrinking rapidly. Because of the socio-economic profile of the territory, rural anti-poverty programmes such as IRDP are not being implemented here. As such, the thrust on rural development has to come by way of enhanced emphasis on strengthening the rural infrastructure and improvement in the civic amenities available in the villages. Separate schemes dealing exclusively with water supply and sanitation in the rural areas have been drawn up.

11. The Chandigarh Medical College is an important project which is to be completed at a cost of about Rs.225 crores. Substantial progress has been made in this behalf and the balance outlay of Rs.154.35 crores has been provided for in the 9th Plan.

12. The Municipal Corporation of Chandigarh has been recently set up. In fact the elected body came into existence only in December, 1996. The Administration has been providing budgetary support to the Corporation through grant-in-aid. This would be a priority area in view of the deserved emphasis on urban development. A sum of Rs.109.85 crores is earmarked as grant-in-aid for the Municipal Corporation.

13. Social sectors such as education and health also have been given due emphasis. The energy sector, including power, is another major area for investment in this plan period.

14. The Sectoral Allocation of Rs.685.00 Crores for 9th Plan and Rs.116.87 Crores for Annual Plan 1997-98 as approved by the Planning Commission is annexed.

(iii)

STATEMENT SHOWING MAJOR HEADWISE APPROVED OUTLAY FOR NINTH FIVE YEAR PLAN (1997-2002) & ANNUAL PLAN 1997-98.

(Rs.in lacs)

Sr.No.	Name of Sector/Sub-Sector	9th FFive Year (1997-2002)		Annual Plan Plan 1997-98	
		Approved Outlay	%age to total proposed Outlay	Approed Outlay	%age to total prposed Outlay
I	Agriculture& Allied Activities.	722.31	0.9	127.00	1.1
II	Rural Development.	1187.70	1.7	89.00	0.8
III	Minor Irrigation.	120.00	0.2	25.00	0.2
IV	Energy	8646.50	12.6	1475.00	12.7
V	Industry	309.00	0.5	55.80	0.5
VI	Transport	1939.00	2.8	365.15	3.1
VII	Science & Technology& Env.	105.50	0.2	25.35	0.2
VIII	General Economic Services	959.50	1.4	129.00	1.1
IX	Social Services	53958.49	78.9	9250.30	79.0
	(a) General Education.	5022.64	7.3	759.80	6.5
	(b) Technical Educatio	1444.50	2.1	271.00	2.3
	(c) Sports & Youth Services	550.00	0.8	42.62	0.4
	(d) Arts & Culture	1216.50	1.8	88.00	0.7
	(e) Med. & Public Health	17065.00	24.9	3617.00	30.9
	(f) Water Supply	3885.00	5.7	786.00	6.7
	(g) Housings	3475.00	5.2	600.00	5.1
	(h) Urban Development	20140.00	29.3	2797.00	23.9
	(i) Information & Publicity	35.00	0.1	7.00	0.1
	(j) Welfare of SC/ST	490.75	0.7	130.00	1.1
	(k) Labour & Labour Welfare	165.50	0.2	42.16	0.4
	(l) Social Welfare.	420.00	0.6	100.00	0.9
	(m) Nutrition	25.00	0.1	5.00	-
	(n) Other Social Services	23.60	0.1	4.72	-
X	Other Administrative Services :	552.00	0.8	145.40	1.3
	Total:	68500.00	100.00	11687.00	100.00

BASIC STATISTICS OF UNION TERRITORY, CHANDIGARH

ITEMS	UNIT	PERIOD(1995-96)
GENERAL STATISTICS.		(As per 1991 - Census)
(i) Rural	Sq.Km.	36
(ii) Urban	" "	78
Total	" "	114
1. POPULATION (as per 1991 Census)		
(a) Rural		
Male	Person	40,548
Female	" "	26,638
Total	" "	66,186
(b) Urban		
Male	Person	3,18,066
Female	" "	2,57,763
Total	" "	5,75,829
(c) Scheduled Castes Population		
Male	Person	58,554
Female	" "	43,423
Total	" "	1,05,997
Percentage of Sch.Castes population to total population Areas		16.51
Decennial population Growth(1981-91)	Absolute	1,90,405
	Percentage	42.16
Density of population	Per Sq.Kms.	5,631
Sex Ratio(Female per males)	1,000	790
Literacy Rate(Population Persons aged 7 and above)		77.81
2. AGRICULTRE		
(a) Total cultivated Land Hec.		2310
(b) Production of principal crops:-		
(i) Paddy	Tonnes	250
(ii) Maize	Tonnes	1060
(iii) Wheat	" "	2875
(iv) Sugarcane	" "	650
(c) Average Yield of Principal crops		
(i) Paddy	Qntl.per Hect.	35.00
(ii) Wheat	" "	27.00
(iii) Maize	" "	25.00
(iv) Sugarcane	" "	600
(v) Fertilizer consumption.	Tonnes	1355.18
3. FOREST		
Total land under forest	Hectares	3144.8
Supply of seedlings to public	Nos	2457

(v)

Tree Planted	Nnos.	70,00
4. MINOR IRRIGATION		
Deep Bore Tubewells	Nnos.(cum)	42
Land brought under Irri-	Hec.(Cum)	1907
5. ANIMAL HUSBANDRY & DAIRY DEV.		
Vety.Hospitals	Nnos.(cum.)	5
Vety.Centres	Nnos.(cum)	8
Livestock population	Nnos.('000)	43
Poultry	" "	157
No.of Animal Inseminated	Ndos.	8901
6. FISHERIES		
Pondage area of fish culture on old ponds	Acres	40
Fish seed production	Laakh Nos.	6.25
Fish production in land	Tonnes	82
7.POWER		
Electricity consumed	Laakh KWH	6649.64
Per capita consumption	K.L.W.H.	869
Agriculture consumption	Laakh KWH	23.64
Industrial Consumption	" "	1926.87
8. TRANSPORT & COMMUNICATION		
C.T.U. Buses	Ndos.	412
Length of Roads(city)	Krms.(cum)	1458
Post Office	Ndos.	51
Telephone Connections	Noos.(cum)	86608
9. BUDGET (1997-98)		
Plan (RE)	Rss.in'000	12,15,000
Non Plan (RE)	" "	48,50,800
Total	" "	60,65,800
10. ACTUAL EXPENDITURE (1997-98)		
Plan	Rss.in '000	12,13,400
Non Plan	" "	48,01,600
Total	" "	60,15,000
Per Capita Plan Assistance	Rss.	1890
11. RECEIPTS (1997-98)		
Receipt Estimated	Rss. in '000	42,10,000
Receipt Actual	" "	42,24,400
12. HEALTH & FAMILY WELFARE		
HOSPITALS	Noss.(cum)	4
Dispensaries	" "	46
Beds	" "	2200
Registered Doctors	" "	157
Birth Rate	perr '000	21.35-population
Death Rate	" "	8.46

(vi)

Sterlization		
i) Males	Nos.	91
ii) Femals	Nos.	2986
Total	Nos.	3077
13. FOOD AND CIVIL SUPPLIES		
Fair price shops in Urban	Nos.(cum)	
Areas Fair price shop in Rural	"	217
Areas: Total Fair price shops	" "	42
Total Card Holders	" "	259
14. SOCIAL WELFARE		
Creches	Nos.(cum)	43
Beneficiaries	Nos.	1705
Anganwari centres	Nos.(cum)	222
Beneficiaries	Nos.	22,146
Old age pension	NOs.(cum)	1431
Widow Pension	Nos.(cum)	480
Pension to disabled persons	" "	103
Inter castes marriages	Nos.	2
Beneficiaries under S.C. Corporation.	Nos.	580
Amt.disbursed	Rs.in lacs	205
Benf.under C.W & Dev.Corpn.	Nos.	200
Amt. disbursed	Rs. in lacs	45.66
15. COOPERATION		
Total Coop.Societies	Nos.(cum)	562
Total Socys.registered under Coop.Societies Act. Short term lloan	Nos.(cum)	562
Medium term loan	Rs. in lacs	-
Total membership of Agr.Coop. Societies.	" "	-
Total membership of Agr.Coop. Societies.	Nos.	2760
16. BANKS		
Bank offices	Nos.(cum)	128
Deposits	Rs. in lacs	352,167
Credits	-do-	150,112
Per capita deposits	-do-	0.46
Per Capita credits	-do-	0.20
Credit deposit ratio	-do-	
17. EDUCATION		
Schools		
i) Pry.schools(Incl.d.Basic Sch.)	Nos.(cum)	54
ii) Middle schools	Nos.(cum)	28
iii) High schools	"	58
iv) Sr.Sec.schools(10+2)	" "	45
v) Students- Enrolement:		
a) Pry.Schools(Incl.d.Basic Sch.)	Nos.	14,278

(wii)

b) Middle schools	Nos.	13,467
c) High School	Nos.	53,145
d) Sr. Sec. Schools(10+2)	Nos.	57,572
18. VILLAGE & SMALL INDUSTRIES.		
i) Unit functioning under SSI	Nos	2879
ii) Persons employed under SSI	-do-	22,551
iii) Employment under KVI	-do-	920(P)
iv) Annual production of Indl. goods.	Rs.in Crores	452(P)
19. TOURISM.		
i) International Tourist arrival.	Nos.	8,140
ii) Domestic Tourist	-do-	4,07,154
iii) Beds available in Hotels	-do-	3,200
20. HOUSING.		
i) Residential accommodation for Govt. Employees(Gen.Pool)	INos.	13,938
ii) Houses Constructed by CHB	-do-	612
iii) Benf. under LIG/MIG	-do-	300
iv) Benf.under EWS	-do-	-
v) Benf.under sites&services.	-do-	-
21. GOVT. EMPLOYEES		
i) Group-A	INos.	316
ii) Group-B	-do-	948
iii) Group-C	-do-	16,313
iv) Group-D	-do-	3,394
v) Workcharged Employees	-do-	2,32
Total:		
22. POLICE		
i) Police Station	Nos(cum)	11
ii) Police Posts	Nos	9
iii) Murder	-do-	11
iv) Attempt to murder	-do-	25
v) Dacoity	-do-	-
vi) Robbery	-do-	8
vii) Burglary	-do-	195
viii) Thefts	-do-	854
ix) Kidnapping & Abduction	-do-	46
x) Accidents	-do-	362
xi) Hurts	-do-	106
xii) Roits	-do-	62
Traffic Challans	Nos.	1,06,212

N.B.: "P" stands for provisional, "Cum" stands for Cumulative.

(viii)

**PROJECTION OF POPULATION OF CHANDIGARH ON 1991 CENSUS
(PROVISIONAL FIGURES)**

Year	:	Population
1-3-1991	:	6,42,015
1-3-1992	:	6,65,003
1-3-1993	:	6,88,813
1-3-1994	:	7,13,476
1-3-1995	:	7,39,023
1-3-1996	:	7,65,484
1-3-1997	:	7,92,892
1-3-1998	:	8,21,282
1-3-1999	:	8,50,688
1-3-2000	:	8,81,148
1-3-2001	:	9,12,697

TABLE NO.1 FIVE YEAR PLAN APPROVED OUTLAY SINCE 4TH PLAN PERIOD

(Rs.in Crores).

Period	Outlay	% increase
4th Plan 1969-74	177.37	-
5th Plan 1974-79	389.76	128.9%
6th Plan 1980-85	1100.75	153.4%
7th Plan 1985-90	2003.09	101.6%
8th Plan 1992-97	4400.00	96.9%
9th Plan 1997-2002	6885.00	71.2%

TABLE NO.2**YEARWISE OUTLAY AND EXPD. WITH PERCENTAGE DURING
EIGHTH FIVE YEAR PLAN 1992-97**

Period	Outlay	Expd	%age
Annual Plan 1992-93	68.00	65.31	96.5
Annual Plan 1993-94	80.00	79.83	99.8
Annual Plan 1994-95	88.00	87.81	99.6
Annual Plan 1995-96	100.00	99.56	99.6
Annual Plan 1996-97	105.34	100.33	95.2

TABLE 3**YEARWISE PLAN OUTLAY SHOWING %AGE OF INCREASE SINCE
EIGHTH FIVE YEAR PLAN ONWARDS**

Period	Outlay	(Rs.in Crores) %age
Annual Plan 1992-93	68.00	4.00
Annual Plan 1993-94	80.00	17.60
Annual Plan 1994-95	88.00	10.00
Annual Plan 1995-96	100.00	13.6
Annual Plan 1996-97	105.34	5.3
Annual Plan 1997-98	116.87	11.00

((x))

A copy of letter No. PC.(P)1/9/26/96 Chandii dated 30-12-97 from the Joint Secretary (SP), Planning Commission to the Administrator, Chandigarh Administration, Chandigarh.

* * * *

Subject : Annual Plan 1997-98—Chandigarh.

Sir,

I am directed to say that the size of Annual Plan 1997-98 of your Union Territory has been fixed at Rs. 116.87 Crore. The approved outlay will be fully financed by the Centre.

2. A Statement showing the distribution of Approved Plan outlay among different heads and sub-heads of development is enclosed. The earmarked outlays for different components of Basic Minimum Services have also been indicated therein.

3. I am directed to invite your attention to the procedure for sending adjustment proposals and to request you to send the adjustment proposals for Annual Plan 1997-98, if any, together with appropriate justification before 31st January, 1998.

4. The Plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

5. Kindly acknowledge receipt of this letter.

Agreed Outlay 1997-98—Chandigarh

(Rs. in lacs)

Major Heads/Minor Heads of Development	Annual Plan 1997-98	
	Agreed Outlay	Of which MBS
1	2	3
I. AGRICULTURE & ALLIED ACTI.		
Crop Husbandry	5.00	—
Soil and Water Conservation	4.00	—
Animal Husbandry	24.00	—
Fisheries	7.00	—
Forestry & Wild Life	80.00	—
Cooperation	7.00	—
Total-I)	127.00	
II. RURAL DEVELOPMENT		
IREP.	4.00	—
Other Rural Development Programme (Incl. Community Development & Pancha.)	85.00	7.00
Total-II	89.00	7.00
III. SPECIAL AREA PROGRAMME		
IV. IRRIGATION & FLOOD CONTROL		
Minor Irrigation	25.00	—
Total-IV	25.00	
V. ENERGY		
Power	1450.00	—
Non-Conventional Sources of Energy	25.00	—
Total-V	1475.00	
VI. INDUSTRY & MINERALS		
Village & Small Industries.	55.80	—
Total-VI	55.80	
VII. TRANSPORT		
Roads and Bridges	40.00	40.00
Road Transport	300.00	—
Road Safety	14.20	—
Enforcement of MV Act	10.95	—
Total-VII	365.15	40.00

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VIII. COMMUNICATIONS	0.00	—
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT		
Scientific Research (incl. S & T)	13.00	—
Ecology & Environment	12.35	—
Total-IX	25.35	
X. GENERAL ECONOMIC SERVICES		
Secretariat Economic Services	3.00	—
Tourism	50.00	—
Surveys & Statistics	2.00	—
Civil Supplies	74.00	14.00
Total-X	129.00	14.00
XI. SOCIAL SERVICES		
General Education	759.80	211.14
Technical Education	271.00	—
Sports & Youth Services	42.62	—
Art & Culture	88.00	—
Sub-Total (Education)	1161.42	211.14
Medical & Public Health	3617.00	353.00
Water Supply & Sanitation	786.00	785.00
Housing	600.00	50.00
Urban Development	2797.00	165.00
Information & Publicity	7.00	—
Welfare of SCs, STs & OBCs	130.00	—
Labour & Labour Welfare	42.16	—
Social Welfare	100.00	—
Nutrition	5.00	5.00
Welfare of Ex-Servicemen	3.72	—
Pension to Freedom Fighter	1.00	—
Total-XI	9250.30	1569.14
XII. GENERAL SERVICES		
Fire Protection	105.00	—
Others	40.00	—
Total-XII	145.40	
GRAND TOTAL	11687.00	1630.14

A copy of letter No. 1/9/26/96-Chandi dated 19-1-1998 from the Joint Secretary (SP), Planning Commission, New Delhi to the Administrator, Chandigarh Administration.

* * *

Subject :—Ninth Five Year Plan (1997—2002)—Chandigarh

Sir,

I am directed to say that the size of Ninth Plan (1997—2002) of your Union Territory has been fixed at Rs. 685 Crore. The outlay will be financed fully by the Centres.

2. A statement showing the agreed distribution of the outlay among different heads and sub-heads of development is enclosed.
3. The Plan programmes need to be monitored closely with a view to achieve the financial and physical targets.
4. Kindly acknowledge receipt of this letter.

VIII. COMMUNICATIONS	0.00	—
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT		
Scientific Research (incl. S & T)	13.00	—
Ecology & Environment	12.35	—
Total-IX	25.35	
X. GENERAL ECONOMIC SERVICES		
Secretariat Economic Services	3.00	—
Tourism	50.00	—
Surveys & Statistics	2.00	—
Civil Supplies	74.00	14.00
Total-X	129.00	14.00
XI. SOCIAL SERVICES		
General Education	759.80	211.14
Technical Education	271.00	—
Sports & Youth Services	42.62	—
Art & Culture	88.00	—
Sub-Total (Education)	1161.42	211.14
Medical & Public Health	3617.00	353.00
Water Supply & Sanitation	786.00	785.00
Housing	600.00	50.00
Urban Development	2797.00	165.00
Information & Publicity	7.00	—
Welfare of SCs, STs & OBCs	130.00	—
Labour & Labour Welfare	42.16	—
Social Welfare	100.00	—
Nutrition	5.00	5.00
Welfare of Ex-Servicemen	3.72	—
Pension to Freedom Fighter	1.00	—
Total-XI	9250.30	1569.14
XII. GENERAL SERVICES		
Fire Protection	105.00	—
Others	40.00	—
Total-XII	145.40	
GRAND TOTAL	11687.00	1630.14

(xiii)

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Ninth Plan (1997—2002) Agreed Outlay—Chandigarh

(Rs. in lacs)

<i>Major Heads/Minor Heads of Development</i>	<i>Agreed Outlay</i>
1	2
I. AGRICULTURE & ALLIED ACTI.	
Crop. Husbandry	19.40
Soil and Water Conservation	17.50
Animal Husbandry	126.00
Fisheries	23.00
Forestry & Wild Life.	500.41
Cooperation	36.00
Total-I	722.31
II. RURAL DEVELOPMENT	
IREP.	30.00
Community Development	517.70
Rural Water Supply	395.00
Rural Sewerage	245.00
Total-II	1,187.70
III. SPECIAL AREA PROGRAMME	
—	
IV. IRRIGATION & FLOOD CONTROL	
Minor Irrigation	120.00
Total-IV	120.00
V. ENERGY	
Power	8590.00
Non-Conventional Sources of Energy	56.50
Total-V	8646.50
VI. INDUSTRY & MINERALS	
Village & Small Industries	309.00
Total-VI	309.00

(xv)

VII. TRANSPORT

Roads and Bridges	250.00
Road Transport	1599.00
Road Safety & Strengthening of S.T.A.	90.00
Total-VII	1939.00

VIII. COMMUNICATIONS

0.00

IX. SCIENCE, TECHNOLOGY & ENVIRONMENT

Scientific Research (incl. S&T)	37.00
Ecology & Environment	68.50
Total-IX	105.50

X. GENERAL ECONOMIC SERVICES

Secretariat Economic Services	5.00
Tourism	560.00
Surveys & Statistics	8.50
Civil Supplies	386.00
Total-X	959.50

XI. SOCIAL SERVICES

General Education	5022.64
Technical Education	1444.50
Sports & Youth Services	550.00
Art & Culture	1216.50
Sub-Total (Education)	8233.64
Medical & Public Health	17065.00
Water Supply & Sanitation	3885.00
Housing	3475.00
Urban Development	20140.00
Information & Publicity	35.00
Welfare of SCs, STs & OBCs	490.75
Labour & Labour Welfare	165.50
Social Welfare	420.00
Nutrition	25.00
Others	23.60
Total-XI	53958.49

XII GENERAL SERVICES

Fire Protection	170.00
Others	382.00
Total-XII	552.00

GRAND TOTAL

68500.00

I. AGRICULTURE & ALLIED ACTIVITIES:

(9th Plan=Rs.722.31 lacs)

(Annual Plan=Rs.127.00 lacs)

1. CROP HUSBANDRY:

(Rs.19.40 lacs)

(Rs.5.00 lacs)

The agriculture land is being gradually acquired for the expansion of Chandigarh City and the cultivated area has shrunk from 5442 Hectares in 1966 to 2250 hectares in 1996-97. 2380 farming families cultivate this area and majority of them are small and marginal farmers.

The production of food grains has increased from 3340 M.T. in 1980-81 to 4211 M.Tonnes in 1995-96. This has been possible because of the facilities being provided by the Chandigarh Administration:-

The per hectare average production of Principal Crops in U.T. for 1995-96 are given below:-

Rice	..	34 Qtl.
Maize	..	37 Qtl.
Wheat	..	50 Qtl.

In order to bring around development in the field of Agriculture and to have optimum benefits from the fields following schemes have been proposed for the 9th five year plan with an approved outlay of Rs.19.40 lac for 9th five year plan and Rs.5.00 lacs for Annual Plan 1997-98 as per detail given below:-

CH.1 Extension & Farmer's Training study tour.

(Rs.0.50 lacs)

(Rs.0.10 lacs)

This scheme was introduced during the 7th Plan. Under the scheme the farmers are taken to Punjab Agriculture University, Ludhiana and the other states to witness and experience new farming techniques and up-coming activities in Agriculture.

During the 9th Five Year Plan an amount of Rs.0.50 lac has been provided and during 1997-98 Rs.0.10 lac is approved.

Physical Target 1997-2002	=	5 tour
Target fixed for 1997-98	=	1 tour.

CH.2 PLANT PROTECTION:

(Rs. 2.40 lacs)

(Rs. 1.05 lacs)

a) Supply of weedicides for Paddy, & Wheat Crops.

(Rs.2.25 lacs)

(Rs.0.90 lacs)

There has been a big demand to weedicides from the small and marginal farmers. The control of the weeds through manual operations is not possible. Therefore, the farmers use chemical weedicides to eradicate them from the crops.

For the 9th Five Year Plan 1997-2002, Rs.2.25 lac is approved and for Annual Plan 1997-98, Rs.0.90 lac is approved for supply of weedicide on 50% subsidy, as 99.3% are small to marginal farmers.

The following physical targets will be achieved:-

S.No.	Item	Unit	Area to be covered	
			9th Five Year Plan 1997-2002	Annual Plan 1997-98
1.	Paddy	Hectares	30 Hectares will be covered annually.	
2.	Wheat	Hectares	180 Hectares will be covered annually.	

b) Supply of Plant Protection Equipments.

(Rs.0.15 lacs)

(Rs.0.15 lacs)

This is also a continuing scheme. Under this scheme, spray pumps will be supplied to the farmers on 50% subsidy, due to high cost, the small and marginal farmers are not able to purchase from the market. Rs.0.15 lac have been approved for 9th Five Year Plan under this scheme.

An amount of Rs.0.15 lac has been provided for the Annual Plan 1997-98 with the utilisation of which, following targets will be achieved:-

S.No.	Item	Unit	Target	
			9th Five Year Plan 1997-2002	Annual Plan 1997-98
1.	Supply of hand operated spray pumps.	Nos.	15	15

CH.3 Distribution of minikits of pulses and oilseeds on nominal costs.

(Rs.3.00 lacs)

(Rs.0.60 lacs)

This is an on going scheme. With a view to increase the production of pulses and oilseeds and to help the small/marginal farmers, this scheme has been approved for inclusion in the 9th plan 1997-2002 with an outlay of Rs.3.00 lacs. The following targets will be achieved:-

S.No.	Item	Unit	Target	
			9th Five Year Plan 1997-2002	Annual Plan 1997-98
1.	Distribution of Minikits.	Nos.	3000	500

An outlay of Rs.0.60 lacs has been provided for the Annual Plan 1997-98 under this scheme. Nominal cost to be charged @ Rs.20/- in case of oil seeds kits.

CH.4 Development of Kitchen Garden

(Rs.9.00 lacs)

(Rs.1.80 lacs)

This is an on going scheme. The department has already set-up a nursery near Lake Club for supply of vegetable seeds and seedlings to urban and rural people. In addition to this the Deptt. also proposes to supply fruit seeds/seedlings to people.

Under this scheme, an outlay of Rs.9.00 lac has been approved for 9th Five Year Plan 1997-2002. In the Annual Plan 1997-98 an outlay of Rs.1.80 lac has been provided for this purpose.

CH.5 Supply of Wheat seed on subsidy:

(Rs.0.50 lacs)
(Rs.0.50 lacs)

Since the majority of farmers in U.T., Chandigarh are small/marginal, the individual efforts for small quantity on new high yielding seeds of wheat are not fruitful and farmers face difficulty on this account. It is therefore, decided to procure the wheat seed of latest variety and to supply the same to the farmers on 50% subsidy in order to popularise the use of high yielding seeds of wheat crop and to get maximum production from the crop.

For the Five Year Plan 1997-2002, an amount of Rs.0.50 lac is approved with the utilisation of these funds area of 40 Hectare will be covered under high-yielding varieties of wheat. An outlay of Rs.0.50 lacs has been provided for Annual Plan 1997-98.

CH.6 Storage of Food grains:

(Rs.0.07 lacs)
(Rs.0.07 lacs)

Under this scheme it is proposed to arrange free supply of aluminium phosphide to the farmers to enable them to have proper storage of the food grains during the 9th Five Year Plan 1997-2002. For this purpose, an amount of Rs.0.07 lac is provided for 9th Plan and the similar allocation is approved for 1997-98.

CH.7 Distribution of prizes to best growers.

(Rs.0.40 lacs)
(Rs.0.08 lacs)

It is proposed to honour every year those farmers who are best growers in the field of vegetables, fruits crops, food growers & fodder production. 12 prizes will be given annually. Rs.0.40 lac is approved for 9th five plan 1997-2002 & Rs.0.08 lac for Annual Plan 1997-98.

CH.8 Direction & Administration.

(Rs.3.53 lacs)
(Rs.0.80 lacs)

In the agriculture department there are two Agriculture Development Officers, two Sub Inspectors, One Senior Supervisor, 5 Supervisor and 7 Bedlars.

There has been no clerical staff under the agriculture department. The agriculture department needs the following ministerial staff.

Clerks = 2 Nos.

Therefore, two Clerks in the scale of Rs.950-1800 are provided with an outlay of Rs.3.53 lacs for 9th Plan and Rs.0.80 lacs for Annual Plan 1997-98.

2. SOIL & WATER CONSERVATION:

(Rs.17.50 lacs)
(Rs.4.00 lacs)

960 Hectare of land, of villages Khudda Alisher, Kaimbwala, Khuda Lahora, Sarangpur, Dhanas, Dadumajra, Manimajra, Kishangarh and Maloya is undulating and slopy. The administration has installed deep bore tubewells in these villages for providing irrigation facilities to the farmers, but due to slopy lands the farmers can not make good use of irrigation water. It is therefore necessary to remove and reshape the eroding fields so that they are levelled, reshaped and watered properly. In order to achieve this objective this programme was launched in the 5th Five Year Plan.

But a lot of work is still to be done in the field of soil and water conservation. Therefore for the 9th

Five Year Plan 1997-2002 an outlay of Rs.17.50 lac is approved for implementation of following schemes:-

SWC.1 Prevention of Land from degradation:

(Rs.17.50 lacs)

(Rs.4.00 lacs)

The construction of spill weirs in the levelled fields is necessary to ensure that the flood water is channelised from one terrace to the other. The average cost of construction of one spill weirs is 2000..

In the foot hills of Shivalik, the fields of farmers are uneven and slopy, the water in rainy season floods the field and causes erosion and eroded silt falls in Sukhna Lake and the fields of farmers become unfertile by erosion of fertile land. Hence, bunding of their fields is quite necessary. Therefore, farmers will be assisted by providing the subsidy for bunding of their fields at the rate of Rs.2500/- per hectare. An outlay of Rs.17.50 lac is provided for 9th Five Year Plan 1997-2002 and for Annual Plan 1997-98, an amount of Rs.4.00 lac is approved for implementation of this scheme.

The break-up of agreed outlay of Rs.17.50 lac in 9th Five Year Plan 1997-2002 and Rs.4.00 for 1997-98 in respect of this scheme/work is given below:-

S.No.	Item	9th Five Year Plan 1997-2002	Annual Plan 1997-98
1.	For continuing scheme/work	15.00	3.00
2.	For new scheme/works	2.50	1.00 lac
Total:		17.50	4.00 lac

With the utilisation of above provision, following targets will be achieved.

S.No.	Item	Unit	Area to be covered	
			9th Five Year Plan 1997-2002	Annual Plan 1997-98
a)	Spill weirs.	No.	1000	200
b)	Bunding of fields.	Hact.	50	20

3. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT:

(Rs.126.00 lacs)

(Rs.24.00 lacs)

As per 15th Quinquennial Livestock Census conducted during 1992, the livestock population in U.T. Chandigarh is 46131 which includes 8000 population of pet animals and the poultry population is about 2 lacs.

Under 9th Five Year Plan, it is proposed to keep the tempo of development in the field of Animal Husbandry by strengthening the Veterinary Services existing in U.T. Chandigarh through execution of following ongoing as well as new schemes:

I. DIRECTION & ADMINISTRATION

AH.1 Strengthening of Directorate of Animal Husbandry Admn.

(Rs.4.00 lacs)

(Rs.1.00 lac)

A sum of Rs.4.00 lac and Rs.1.00 lac is approved during 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively to meet the expenditure on staff salary of one post of Lab. Tech. and on

supplies & material as per detail given below:-

Name of item.	Outlay proposed for 9th Five Year Plan 1997-2002	Outlay proposed for Annual Plan 1997-98
<i>Revenue:</i>		
Staff Salary	3.00	0.80
Supplies&Material	1.00	0.20
Capital	-	-
Total:	4.00	1.00

II. VETERINARY SERVICES AND ANIMAL HEALTH

AH.2 Assistance to SPCA Chandigarh for Management Treatment of Injured and Sick Animals and Other Allied Purposes.

(Rs.10.00 lacs)
(Rs.2.00 lacs)

This is a ongoing scheme. The Society for Prevention of Cruelty to Animals (SPCA) came into existence in Chandigarh during 1985 with a propose to minimise the sufferings of injured/sick ownerless animals lying at public places.

A sum of Rs.10.00 lacs and 2.00 lac is approved during 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively for providing grant in aid to SPCA, Chandigarh as per detail given below:-

Name of item.	Outlay for 9th Five Year Plan 1997-2002	Outlay for Annual Plan 1997-98
<i>Revenue:</i>		
Grant-in-aid	10.00	2.00

AH.3 Strengthening of Veterinary Services to Govt. Veterinary Hospital, Dhanas:

(Rs.23.00 lacs)
(Rs.4.00 lacs)

This is an ongoing scheme. The Vety. sub-centre at village Dhanas was upgraded into regular Vety. Hospital during the Annual Plan 1990-91 to give better Veterinary Services to dairy farmers of the villages Dhanas, Dadumajra and Sarangpur. But the requisite staff to meet the requirements of a veterinary Hospital has not been provided so far because of non sanction of posts by the Govt. of India, New Delhi.

It is, therefore, agreed that during 9th five year plan 1997-2002, the following additional Vety. staff is essential to run the Veterinary Hospital smoothly and efficiently:-

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

A sum of Rs.23.00 lacs and Rs.4.00 lacs is approved during 9th five year plan 1997-2002 and Annual Plan 1997-98 respectively to meet the expenditure on staff salary, supplies & material as per detail given below:-

Name of item.	9th Five Year Plan 1997-2002	Annual Plan 1997-98
<i>Revenue:</i>		
i) Staff salary for 4 new posts.	15.00	2.50
ii) Supplies & Material.	8.00	1.50
iii) Capital	-	-
Total:	23.00	4.00

AH.4 Strengthening and Expansion of existing Govt. Veterinary Hospital, Sector-38, Chandigarh into regular Poly Clinic.

(Rs.43.00 lacs)
(Rs.8.00 lacs)

In order to strengthen the Veterinary Services, a new scheme, "Provision of Indoor Ward facilities at Govt. Vety. Hospital, Sector-38, Chandigarh" was included in the Eighth Five Year Plan but because of less response from the rural people and non creation of necessary infrastructure, the scheme could not be matured during the 8th Plan period. Now, it is proposed to raise the present status of the existing Govt. Vety. Hospital, Sector-38, Chandigarh into Poly Clinic instead of opening a new Indoor Ward envisaging facilities like disease diagnosis, bacteriological etc.

In order to control obscure diseases, the animals are to be diagnosed at regular intervals at disease Diagnostic Laboratory with latest techniques. Therefore, it is proposed that the existing Disease Diagnostic Laboratory may be equipped with modern equipment. This would add to the efficiency of proposed Poly Clinic.

To run the Poly Clinic, following infrastructure in addition to the existing facilities is essentially required to be created:

1. STAFF

Sr.No.	Name of Post	No.of Posts
1.	Veterinary Surgeon (Post Graduate)	1
2.	Veterinary Pharmacist	1
3.	Labortary Technician	2
4.	Attendant	1
5.	Sweeper	1
	Total:	6

2. Various articles of Supplies & Material such as medical equipment, furniture, glass ware, equipping the Disease Diagnostic Lab. with latest equipments and other miscellaneous items are required to be made under the scheme.

For completion of spill over works, a provision of Rs.15.00 lacs for 9th Plan and Rs.3.00 lacs for Annual Plan 1997-98 has been approved.

In toto an outlay of Rs.43.00 lacs and Rs.8.00 lacs is approved for 9th Five Year Plan.

1997—2002 and Annual Plan 1997-98 respectively under the scheme as per detail given below:-

S.No.	Item	9th Five Year Plan 1997-2002	Annual Plan 1997-98
<i>Revenue:</i>			
(i)	Staff Salary for 6 new posts.	23.00	4.00
(ii)	Supplies & Material	5.00	1.00
<i>Capital:</i>			
(iii)	Completion of spill over works.	15.00	3.00
Total:		43.00	8.00

AH.5 Establishment of new Veterinary Sub-Centre at Village Kaimbwala, U.T. Chandigarh.

(Rs.24.00 lacs)
(Rs.5.80 lacs)

It is proposed to establish new Vety. Sub-centre at village Kaimbawal in the 1st year of 9th Five Year Plan i.e. 1997-98.

To run the new Vety. Sub-Centre, following infrastructure is proposed to be created:

1. STAFF: Following staff is required to run the Vety.Sub-Centre:

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

2. Supplies & Material:

Various articles of Supplies & Material consisting of furniture, equipments, medicines and other miscellaneous articles are required to run the Vety. Sub-Centres.

3. CAPITAL:

For the smooth and efficient functioning of the new Veterinary Sub-Centres, two independent buildings are required to be constructed on the land provided by respective village Gram Panchayat.

For, independent buildings for Vety. sub-centres at village Palsora and Daria which could not be constructed during 8th Five Year Plan because of non provision of land by Gram Panchayat within lal dora of concerned village, it is proposed that if suitable land is made available by the Gram Panchayat, the construction of independent buildings for Veterinary sub-centres at village Palsora and Daria would be considered in the 9th Five Year Plan 1997-2002. The other ongoing works of the departments are also proposed to be completed under this scheme.

A sum of Rs.24.00 lacs and Rs.5.80 lacs is provided during the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively to meet the expenditure on staff salary, supplies & material and capital as per detail given below:-

S.No.	Item	9th Five Year Plan 1997-2002	Annual Plan 1997-98
<i>Revenue :</i>			
i)	Staff Salary for new posts.	6.00	1.50
ii)	Supplies & Material	3.00	0.30
<i>Capital :</i>			
i)	Construction of Independent Bldgs. for Vety. Sub-Centre.	15.00	4.00
Total:		24.00	5.80

AH.6 Strengthening of existing X-Ray Facilities for Pet Animals.

(Rs.12.00 lacs)

(Rs.1.20 lacs)

There is a one Veterinary Hospital exclusively for pet animals functioning in Sector-22, Chandigarh for providing treatment to nearly 8000 population of pets in U.T. Chandigarh.

In order to control the obscure diseases in the pet animals, it has become necessary to strengthen the existing X-Ray facilities by arranging a new X-Ray machine or an Ultra Sound Machine which will cost Rs.5.00 lacs approximately.

Following additional staff is essentially required has been provided to run the X-Ray Plant more effectively:

Sr.No.	Name of Post	No.of Posts
1.	Radiographer	1
2.	Dark Room Attendant	1
Total:		2

A sum of Rs.12.00 lacs and Rs.1.20 lacs is provided to meet the expenditure on purchase of new X-Ray machine, staff salary and supplies & material consisting of X-Ray films, equipment etc. during 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively as per detail given below:

S.No.	Item	9th Five Year Plan 1997-2002	Annual Plan 1997-98
<i>Revenue :</i>			
i)	Staff Salary for new posts.	6.00	1.00
ii)	Supplies & Material	6.00	0.20
Total:		12.00	1.20

III. CATTLE & BUFFALO DEVELOPMENT:

AH.7 Expansion of Frozen Semen Technique:

(Rs.10.00 lacs)

(Rs.2.00 lacs)

This is an ongoing scheme. The thrust of cattle development programme is to increase milk production. The Frozen Semen Technology was introduced in Union Territory, 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 to be accelerated in the existing one A.I. Centre and Eight Veterinary sub-centres in the rural area of U.T. Chandigarh.

For strengthening of frozen semen technique in all the Vety. Institutions, equipments, liquid Nitrozen Gas and frozen semen doses are required to be purchased under this scheme.

An outlay of Rs.10.00 lacs and Rs.2.00 lacs is approved during 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively to purchase the various articles viz. Liquid Nitrogen Gas, frozen semen doses and equipments for preserving frozen semen so as to strengthen the frozen semen technique to boost the production of better quality of pregeny of cows and buffaloes in U.T. Chandigarh as per detail given below:

S.No.	Item	9th Five Year Plan 1997-2002	Annual Plan 1997-98
<i>Revenue:</i>			
(i)	Supplies & Material	10.00	2.00
<i>II. Capital</i>			
Total:		10.00	2.00

4. FISHERIES:

(9th Plan= Rs.23.00 lacs)
(Annual Plan= Rs.7.00 lacs)

The main water source in Chandigarh is Sukhna Lake. The lake together with other resources add upto about 252 Ha. where fish culture can be taken up.

By the end of 8th Five Year Plan, the production of fish in Sukhna Lake will increase to 160 Kg./Ha. The achievement is attributed to the introduction of composite fish culture, new variety i.e. Grass Carp, Renovation of tanks at Fish Seed Farm and installation of aeration system. During 8th Five Year Plan, the area under Fish culture is also increased in forest check dams.

Keeping in view the above objective, the following scheme with an outlay of Rs.23.00 lacs for the 9th Five Year Plan 1997-2002 and Rs.7.00 lacs for the Annual Plan 1997-98 are approved to be included and implemented during 9th Plan period.

F.1. Strengthening and Up-Keep of Fish Seed Farm.

(Rs.9.00 lacs)
(Rs.3.50 lacs)

This is a continuing scheme, the main objective of which is production of quality fish seed for stocking in Sukhna Lake, Forest Dam and Village ponds.

Under this scheme, the fish seed for Indian Major Carp, common carp and Ornamental fish are produced. The target of which for 9th Five Year Plan is 7.00 lacs.

Every year, the seed produced in the Fish Seed Farm will be stocked in the Sukhna Lake, forest dams and Village ponds, belonging to the Gram Panchayats.

At present there is no post of Chowkidar at the Fish Seed Farm and the department is facing great difficulty for proper watch and ward of the precious stock of fish and fish seed and other general store items which are used and kept at the lonely located farm far away from the city. Therefore, a dire necessity is felt for a regular chowkidar at the farm and this post is provided in the 9th Plan period under this scheme.

During the 9th Five Year Plan, the following activities are to be undertaken under this scheme for which an amount of Rs.9.00 lacs is approved in the 9th Five Year Plan and Rs.3.50 lacs in the Annual Plan 1997-98.

For this purpose, the following activities will be carried out during 9th Plan & Annual Plan 1997-98:-

1. Purchase of Fish Feed for feeding, the quality brood stock and fish seed at Fish Seed Farm.
2. Purchase of medicines, breeding inductants and chemicals for conducting breeding experiments.

3. Purchase of nets, diesel and other breeding materials.
4. Construction of 'Breeding Bundh' for successful breeding experiments.
5. Repair of the building and electric fitting at Fish Seed Farm.
6. Payment of wages to the two numbers daily wage workers.
7. Salary of Chowkidar.

Finalcial Outlay.

S.No.	Item	9th Five Year Plan 1997-2002	Annual Plan 1997-98
1. REVENUE			
i)	Staff Salary(for new post)	2.00	0.30
ii)	Wages of Labour.	2.00	0.30
iii)	Material & Supply.	2.50	0.90
2. CAPITAL			
i)	Construction of 'Breeding Bundh'.	1.50	1.00
ii)	Repair of building and electric fitting at Fish Seed Farm.	1.00	1.00
Total:		9.00	3.50

F.2. Extention and Education :**(Rs.1.00 lac)****(Rs.0.15 lac)**

This is also a continuing scheme. The aim of the scheme is to educate the residents of Union Territory area about the rich contents of fish food so that an awareness among the public can be created. Another aim is to popularise the interest of game fisheries among the Children through displaying of aquariums at public places. For this purpose, the following activities will be carried during the 9th Five Year Plan 1997-2002.

1. Bringing out publicity pumphlets.
2. Maintenance of aquariums, already set up.
3. Demonstration of fish feeding in Villages.

Financial Outlay :

S.No.	Item	9th Five Year Plan (1997-2002)	Annual Plan 1997-98
1. REVENUE			
i)	Material & Supply.	0.70	0.10
ii)	Other Charges.	0.30	0.05
2. CAPITAL:			
Total:		1.00	0.15

F.3. Setting up of Aquarium House in Chandigarh:**(Rs.10.00 lacs)****(Rs.2.00 lacs)**

This is also a continuing scheme. The main objective of the scheme is to provide knowledge of

aquatic science to the students and young ones of Chandigarh as well as source of attraction for the tourist & visitors to Chandigarh.

A token provision of Rs.10.00 lacs & Rs.2.00 lacs has been provided for 9th Plan and Annual Plan 1997-98 respectively. Initially the funds may be incurred for study tours & preparation of project formalities relating to setting-up of Aquarium house. After the project is formulated, the Administration would be approached for land to the Fisheries Department. Subsequently, capital and revenue component will be worked out for the remaining plan period.

F.4 Development of Sports Fishing

(Rs.3.00 lacs)

(Rs.1.35 lacs)

At present, a few Anglers visit the lake for sport Angling. This is due to the lack of angling facilities at the lake.

In the absence of fishing plate-forms, non availability of proper angling rods and garden umbrellas, the daily anglers generally make use of simple thread for fishing. They have to sit in the sun, even in summer days for their hobby.

With a view to provide the facility of proper platforms and angling rods, it is decided that platforms of the size 8'x4' may be constructed on the bank of the lake. The angling rods purchased by the department will be provided on daily rent of Rs.5/each. The garden umbrellas to the anglers will also be provided on dally rent of Rs.10/- per day. These rates will be reviewed every year and enhanced when the angling rods and umbrellas gain popularity among the anglers.

Mahaseer variety of fish, which is popular among the anglers because it is conducive to game fishery, will be stocked in the Sukhna Lake.

The provisin of angling rods on rent develop and cultivate the habit of game fishery among anglers because they will not have to carry the equipments with them and these will be readily available at the spot of the game. The provision of platforms and garden umbrellas will add to the scenic beauty of the lake in addition to their being comfortable to the anglers.

For the implementation of this scheme, an outlay of Rs.3.00 lacs is approved for the 9th plan 1997-2002 and Rs.1.35 lacs is approved for the Annual Plan 1997-98.

FINANCIAL OUTLAY

S.No.	Item	9th Five Year Plan 1997-2002	Annual Plan 1997-98
1.	REVENUE		
	Material & Supply.	1.00	0.35
2.	CAPITAL		
	Construction of Platforms	2.00	1.00
	Total:	3.00	1.35

5. FORESTRY & WILDLIFE:

(9th Plan = Rs.500.41 lacs)

(Annual Plan = Rs.80.00 lacs)

Chandigarh Union Territory has an area of 114 Sq.Km. Out of this 6.32 sq. km. is under forest cover. Besides this 25.42 sq. km. (25.98 sq.km.) area acquired for soil conservation works which vest with Union is also being managed by Forest Department. Total forest constitute 23.08% of the total area of the U.T.

It will be appreciated that the area under forest in this territory is quite inconsonance with the National Forest Policy. According to State of Forest Report published by Forest Survey of India, Dehradun the area under forest cover in Chandigarh has increased by 2 sq.km.

Out of 3243.00 hectares of forest land 2716.56 hectares falls in the catchment of Sukhna Lake and remaining 526.59 hectares area falls around the City. In addition a railway strip running across 8 KM length and city birds sanctuary over 2.90 hectares are also under the Management of forest department. 2542 hectares of forest land in the Sukhna catchment falls in the shivalik hill region and has been declared wildlife sanctuary during the year 1977.

The major forest land being part of the traditional shivalik hill region is prone to serious soil erosion on account of very brittle and friable constituent of this hill tract which posing serious danger to the prestigious Sukhna Lake Water spot of the city beautiful.

As a consequence these treatments 2542 hectares of catchment falling in shivalik hills has emerged as beautiful rich forest area with economical tree species of Kikar, Khair and Shisham alongwith luxurious growth of bhabber and other grasses. Wildlife is also quite abundant of which Sambar, Wild bear and Jungle fowl are worth mentioning.

A new species spotted deer has been introduced in this sanctuary and multiplied further. It was divided in the Five Year Plan.

FT.1 Forest Conservation & Development:

(Rs.300.00 lacs)

(Rs.30.50 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 into the lake. With the implementation of this scheme the average silt/sediment rate has already come down from 320 acre ft. (Average from 59 to 78) to 34.6 ac.ft. in the past 16 years (average from 1979-1994).

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 and checking erosion along bank slopes and gullies which is the main source of silt contribution at present. Therefore, following intensive Soil Conservation measure are decided to be under-taken in the 9th Five Year Plan also. Physical and financial target are given below :-

Sr.No.	Description.	Physical Target		Financial Target	
		1997-2000	97-98	1997-2002	97-98
1.	Silt retention dam.	20 Nos.	6 Nos.	200.00	22.50
2.	Masonry check dam in gullies (3M To 5M each)	20 Nos.	6 Nos.	15.00	2.00
3.	Spurs/Retments/Retaining wall(Masonry)in catchment & Sukhna Choe	2000 Cum	700 Cum.	25.00	1.00
4.	Raising Repair & Strengthening of existing dams and spilway.	20 Nos.	5 Nos.	35.00	3.00
5.	Planting of Live hedge of Nara & Kana	40000 Rm	4500 Rm	5.00	0.50
6.	Opening of Choe bed.	35000 Cum	5000 Cum	10.00	1.00
7.	Bhabbar/Agave Planting on slips.	40.00 lacs	2.50 lacs	10.00	0.50
Total :				300.00	30.50

For the 9th Five Year Plan 1997-2002 an outlay of Rs.300.00 lacs and for the Annual Plan 1997-98 an outlay of Rs.30.50 lacs have been approved to achieve the approved physical targets.

FT.2 Plantation Scheme:

(Rs.75.41 lacs)

(Rs.15.00 lacs)

The following works are to be carried out under the scheme.

Sr.No.	Description.	Physical Target		Financial Target	
		1997-2000	97-98	1997-2002	97-98
1.	Plantation on hill tops	2.00 lacs	0.40 lacs	61.00	10.00

2.	Patch/tappa sowing at difficult places.	10.00 lacs patches	2.00 lacs	7.50	1.00
3.	Mtc.of 1996-97 plantation (city area)	0.65 lacs	0.65 lacs	6.50	4.00
				75.00	15.00

Besides above, one post of Steno typist is approved for the inclusion in 9th Five Year Plan to assist the D.C.F. in day-to-day functioning and a sum of Rs.0.41 lacs has been earmarked for 9th Plan 1997-2002 for this purpose.

For the 9th Five Year Plan 1997-2002 an outlay of Rs.75.41 lacs and for the Annual Plan 1997-98 an outlay of Rs.15.00 lacs has been approved to achieve the physical targets.

FT.3 Greening of City Beautiful:

(Rs.1.00 lac)

(Rs.0.50 lac)

It is decided that the following works are to be carried out during the 9th Five Year Plan subject to the availability of the area to be earmarked by the Administration.

Sr.No.	Description.	Physical Target		Financial Target	
		1997-2000	97-98	1997-2002	97-98
1.	Planting of plants departmentally, free distribution to the public & Sale of plants at subsidised rate.	4000 Nos.	2000 Nos.	1.00	0.50
				1.00	0.50

For the 9th Five Year Plan 1997-2002 an outlay of Rs.1.00 lacs and for the Annual Plan 1997-98 an outlay of Rs.0.50 lacs have been approved to achieve the physical targets.

FT.4 Communication and building:

(Rs.35.00 lacs)

(Rs.7.00 lacs)

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

All these buildings are well connected with all wheather forest road which require to be maintained round the year for convenience of forests personnel 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 hazardous. These buildings are dipliated condition for wants of sufficient fund. The following works are to be carried out during 9th Plan:-

Sr.No.	Description.	Physical Target		Financial Target	
		1997-2000	97-98	1997-2002	97-98
1.	Repair of existing cause way.	20 Nos.	4 Nos.	12.50	2.00
2.	Cons.of new causway	5 Nos.	1 Nos.	7.50	1.00
3.	Retaining wall	500 Cum	100 Cum	8.00	1.00
4.	Renovation of Forest.	4 Nos.	2 Nos.	7.00	3.00
				35.00	7.00

For the 9th Five Year Plan 1997-2002 an outlay of Rs.35.00 lacs and for the Annual Plan 1997-98 an outlay of Rs.7.00 lacs have been approved to achieve the propped physical targets.

FT.5 Preservation of Wild Life :**(Rs.60.00 lacs)****(Rs.12.00 lacs)**

It is decided to establish tree groves bearing fruits, establish water holes, erection of watch tower, check post and maintenance of the wild life enclosures. It is decided to purchase six motor Cycle to provide mobility in apprehending poacher and ten walkie talkie sets for immediate communication amongst the concerned staff members. Some animals play havoc with the citizens when they happened to stay in the city area. Similarly stray dogs harass the wild life when they happened to encounter them in the forest area. Therefore tranquiliser guns are required to control the situation.

It is also decided to establish deer safari in between Rock Garden & Sukhna Lake in a natural habitat for captive breeding and for the entertainment of the visitors from the different part of the country to Rock Garden. This is a new proposal but establishment of such a safari is a must on this part in the interest of visitors. Tourist, Students & Wildlife lovers.

The physical and financial figures are as under:-

Sr.No.	Description.	Physical Target		Financial Target	
		1997-2000	97-98	1997-2002	97-98
1.	Strengthening & raising of existing water holes.	25 Nos.	3 Nos.	40.00	4.50
2.	Cost of Motor Cycle.	6 Nos.	2 Nos.	3.00	1.00
3.	Communication network	-	-	8.00	-
4.	Cost of one Tranquiliser Gun.	1 Nos.	-	1.00	1.00
5.	Wildlife cage for mobilisation & treatment of animals & control of monkey menace.	1 Nos.	1 Nos.	1.00	1.00
6.	Purchase of salt licks etc.	-	-	2.00	0.50
7.	Cost of multimedia with CD's on wildlife and Ecology etc.	-	-	5.00	4.00
				60.00	12.00

For the 9th Five Year Plan 1997-2002 an outlay of Rs.60.00 lacs and for the Annual Plan 1997-98 an outlay of Rs.12.00 lacs has been approved to achieve the physical targets.

FT.6 Acquisition of Land:**(Rs.24.00 lacs)****(Rs.14.00 lacs)**

For the 9th Five Year Plan 1997-2002 an outlay of Rs.24.00 lacs and for the Annual Plan 1997-98 an outlay of Rs.14.00 lacs have been approved to acquire as much land as will be purchased with these funds to provide permanent green belt around the city.

FT.7 Forestry Research Extension and Training:**(Rs.5.00 lacs)****(Rs.1.00 lac)**

It is decided 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 (ICAR) 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.

For the 9th Five Year Plan 1997-2002 an outlay of Rs.5.00 lacs and for the Annual Plan 1997-98 an outlay of Rs.1.00 lac have been approved to achieve the physical targets.

6. COOPERATION:

(9th Plan = Rs.36.00 lacs)
(Annual Plan = Rs.7.00 lacs)

CN.1 The Chandigarh State Cooperative Bank Ltd., Chandigarh :

(Rs.10.00 lacs)
(Rs.2.00 lacs)

This Bank was registered on 2.11.1966 under the Punjab Cooperative Societies Act, 1961 as applicable to Union Territory, Chandigarh. The area of operation of this Bank extends to whole Union Territory of Chandigarh with its nine branches working in U.T. of Chandigarh. This is the only Bank in the Cooperative Sector which finances Cooperative Societies as well as advances loans to individual farmers as Land Mortgage Bank. The membership of this Bank comprises of 326 Cooperative Societies and 2710 individual share holders and 1743 nominal members as on 31.3.96. Chandigarh Administration is also a member of this Bank and it has contributed share capital worth Rs.115.51 lacs.

This bank has to open about 15 branches during the 9th plan period under branch expansion programme.

Keeping in view the balance sheet of the Chandigarh State Cooperative Bank Ltd., Chandigarh, the Bank is on the profit line therefore, it is decided to provide a sum of Rs.10.00 lacs in the 9th five year plan and 2.00 lacs for the Annual Plan 1997-98.

CN.2 Chandigarh State Federation of Cooperative House Building Societies Ltd., Chandigarh :

(Rs.25.00 lacs)
(Rs.4.50 lacs)

House building societies have been instrumental in curtailing construction and overhead cost. These societies mainly consist of middle and lower income group people who want to have their own shelter.

House Building Societies undergo great financial hardships for raising funds for their members. The Chandigarh State Federation under the Cooperative Housing Scheme being An Apex Institution of Cooperative Housing Societies has its main objectives to assist the societies for raising funds for construction of houses of their members. Against the total outstanding loan of Rs.1.23 Crores(as on 31.3.96) recovery of Rs.14.09 lacs was effected.

The Chandigarh Administration are allotting the plots/flats to the House Building Societies in near future and the Housefed will be make the loaning to the members societies/individual members. It is therefore decided to make a provision of Rs.25.00 lacs for 9th Plan and a sum of Rs.4.50 lacs for Annual Plan 1997-98 for this purpose.

CN.3 The central Coop. Consumer's Store Ltd., Chandigarh, (Super Bazar)

(Rs.1.00 lac)
(Rs.0.50 lac)

The financial position of the Consumer Store (S/B) is too much weak therefore, it is decided that a token provision of Rs.1.00 lac may be provided in the 9th Five Year Plan to run/boost the affairs of the store and proper distribution of public distribution system and Rs.0.50 lac has been provided for Annual Plan 1997-98 for this purpose.

II. RURAL DEVELOPMENT:

(9th Plan =Rs.1187.70 lacs)
(Annual Plan= Rs.89.00 lacs)

1. INTEGRATED RURAL ENERGY PROGRAMME:

(9th Plan = Rs.30.00 lacs)
(Annual Plan=Rs.4.00 lacs)

It is an ongoing programme sponsored by the Govt.of India. This programme was initiated in the 6th five year plan in few selected blocks in the country. During the 7th five year plan, this programme was adopted as a regular plan programme and extended to all the States in the Country including Union Territories. The broad objectives of this Programme will focus on the following two major areas during the 9th five year Plan:-

- (i) Provison of energy for meeting the basic needs of cooking, heating and lighting especially for the weaker section by utilizing locally available energy resources to the extent possible.
- (ii) Provision of energy as the critical input for the economical development in the rural areas which would result in the creation of un-employment, increased productivity and income and accelerating sustainable enegy technologies for rural development.

For the implementation of village level energy plan, detailed energy survey of fourteen villages have been conducted and detailed energy survey of rest of the villages falling under the jurisdiction of Union Territory of Chandigarh will be conducted. Based on the energy survey, the present supply position of various energy sources like fuel, wood, agricultural/animal waste, diesel, petrol, kerosense and electricity etc. will be assessed and action plan will be prepared to minimise the gap between energy demand and supply in these villages. Emphasis will be on conserving the conventional energy resoruces and promoting the renewable energy devices in these villages through publicity/ installation/sale of appropriate efficient energy devices suitable to the rural sectors. These energy devices will be promoted by providing financial incentives to the users in these villages.

This is a laudable step towards the up-liftment of the have nots of the rural society and would ultimately bring the desired awareness about the energy crisis and the judicious use of renewable energy resources.

An outlay of Rs.30.00 lacs for 9th Five Year Plan 1997-2002 and Rs.4.00 lacs for Annual Plan 1997-98 is approved to undertake the following activities under this programme:-

Sr.No.	Activity.	Target in (Nos.)	Additional Subsidy (Rs. per item)	Amount in Rs.
1.	Pressurê Cooker	250	200	50,000
2.	Energy efficient compact flourescant lamp electronic choke.	500	200 (or 50%)	1,00,000
3.	Home lighting system.	30	2000 or 15% of system which ever is less.	60,000
4.	Solar lantern.	50	1000	50,000
5.	Solar Water Heating System.	4	4000	16,000
6.	Demonstration units of renewable energy/Energy conservation.	-	100%	26,000
7.	Publicity/Literature.	-	100%	50,000
8.	Solar Transistor.	20	400	8,000
9.	Departmental Charges.	-	-	40,000
Total :				4,00,000

2. COMMUNITY DEVELOPMENT PROGRAMME:

(Rs.517.00 lacs)

(Rs.75.00 lacs)

There is a great influx of migratory labour from other states and they prefer to live in villages due to higher cost of living in the city sectors. Sanitation of these villages needs immediate attention. Stress has, therefore, been laid on the improvement of sanitary conditions of the villages during 8th plan 1992-97.

In order to complete the leftout development works and to providing of facilities, an outlay of Rs.517.70 is approved for the 9th Plan 1997-2002.

A sum of Rs.75.00 is approved for the Annual Plan 1997-98 to implement the following schemes:-

CD.1 Strengthening of Panchayati Raj Institutions:

(Rs.510.00 lacs)

(Rs.73.50 lacs)

This is continuing scheme. Under this scheme, financial assistance is being provided to the Panchayati Raj Institutions in the shape of adhoc grants. In U.T., Chandigarh, 3 tier Panchayati Raj system is functioning i.e. the Panchayats at the village level, Panchayat Samiti at the Block level and Zila Parishad at the Distt. Level. These institutions, however, continued to suffer from inadequate resources with a view to strengthening these institutions and making them vital instruments of local self Govt., the scheme for providing grant was started in the year 1980-81.

Accordingly, an outlay of Rs.510.00 lacs has been approved for the 9th Plan period 1997-2002 for providing assistance to these institutions.

For the Annual Plan 1997-98, an outlay of Rs.73.50 lacs has been approved. The funds are decided to be utilied to carry out various works for the Dev. of U.T. Villages such as constn. of Bldgs. of Zila Parishad/Panchayat Samities, Renovation of various school of villages & to implement the various Developmental schemes as indicated in the 11th schedule of constitution (73rd Amendments) Act, 1992.

CD.2 Training of Associate Women Workers:

(Rs.2.10 lacs)

(Rs.0.30 lacs)

This is continuing scheme and its objective is to bring awareness amongst the women folk about the family health, child care, nutrition including nutritive cooking for balanced diet for the family, domestic cleanliness, environmental sanitation, avoiding wasteful expenditure on rituals, importance of education for children between age of 6 to 11 years and small savings etc.

For the effective and successful achievement of these objectives, one week training will be organised every year in collaboration with the Home Science College, Chandigarh and each trainee will be given stipend and food charges as under:-

1.	Stipend per trainee per day	..	Rs.40/-
2.	Food charges per trainee per day	..	Rs.20/-

Total:

Rs.60/-

Under this scheme, an outlay of Rs.2.10 lacs is approved for 9th Plan period 1997-2002. An outlay of Rs.0.30 lacs is approved for the Annual Plan 1997-98. The following targets will be achieved with the utilisation of above mentioned outlay.

Item	Unit	Target	
		9th Five Year Plan 1997-2002	Annual Plan 1997-98)
Training of associate Women Workers.	Nos.	500	100

CD.3 Promotion of Mahila Mandals :

(Rs.3.60 lacs)

(Rs.0.80 lacs)

With a view, to bring awareness and awakening among the women folk, Mahila Mandals have been organised in all the 22 villages of U.T., Chandigarh and they stand registered under Societies Registration Act. The activities on which stress is laid on the Development of Women, health & sanitation, family welfare, nutrition, day-care services, raising of vegetables and fruit preservation, tailoring & knitting, soap-making, mat & basket making, embroidery etc.

It was observed that the Mahila Mandals cannot perform their functions & duties effectively unless they are financially sound. Therefore, a scheme namely strengthening of Mahila Mandals has been prepared and is decided for inclusion in the 9th Five Year Plan with an outlay of Rs.3.60 lacs. For the Annual Plan 1997-98, an outlay of Rs.0.80 lacs is approved. Grant-in-aid to the tune of Rs.0.20 will be given to one Mahila Mandal for taking of socio-economic and income generating activities.

CD.4 Training-Study tour of officials & non-officials:

(Rs.2.00 lacs)

(Rs.0.40 lacs)

Under this scheme, it is decided to arrange training and study tours of panches/sarpanches and other elected representatives of the Panchayati Raj Institutions. Study tours will be arranged in the other States for studying the functioning of Panchayati Raj Institutions/other states.

Under this scheme, an outlay of Rs.2.00 lacs for the 9th Plan 1997-2002 and an outlay of Rs.0.40 lacs for the Annual Plan 1997-98 is approved under this scheme.

3. RURAL WATER SUPPLY:

(9th Plan =Rs.395.00 lacs)

(Annual Plan=Rs.5.00 lacs)

For the 9th Five Year Plan 1997-2002, an outlay of Rs.395.00 lacs and for Annual Plan 1997-98, Rs.5.00 lacs has been approved. This provision will cover to augment existing drinking water supply system in the villages.

There are 18 villages in the Union Territory of Chandigarh having population of more than 1-00 lacs persons. The sources of drinking water of the villages is mostly deep bore tubewells. In many of the villages the drinking water is supplied from the city water supply distribution system. There has been substantial increase in population of the villages in last few years due to their proximity to the city and high rental value of the accommodation in the city. Out of 18 village only 11 villages have independent village water supply tubewells. In the remaining villages the source of water supply either through irrigation tubewells or through city water supply distribution system. Due to increase in demand of water in the last few years, load on the tubewells have been increased which has resulted into less availability of water for irrigation purpose, thus causing resentment in farmers.

It is, therefore, decided that the villages, where independent tubewells are not available, be provided with independent tubewells and additional tubewells/boosting arrangement be provided to meet bridge the gap between demand and available of water for drinking purposes in the villages. Following scheme have been proposed to supply the water to the village as per approved norms.

9th FIVEYEAR PLAN**(Rs.395.00 lacs)****Continuing Schemes****(Rs.40.00 lacs)**

- i) B/I One N. Tube-Well 12"x8" and boosting arrangement in Village Hallomajra.
- ii) -do- in village Dhanas.
- iii) -do- in village Khuda Lahora.

New Schemes**(Rs.355.00 lacs)**

- i) B/I 3 Nos. independent tubewells for village Behalana, Raipur Khurd and Makhan Majra.
- ii) B/I 4 Nos. independent tubewells for Village Mauli Jagran, Daria, Kishangarh, Raipur Kalan.
- iii) B/I 2 Nos. tubewells for Village Khuda Jassu, Sarangpur.
- iv) B/I 3 Nos. tubewells in Village Kajheri, Palsora and Maloya.
- v) B/I 3 Nos. tubewells in Village Kaimbwala, Khuda-ali Sher and Dadumajra.
- vi) Providing underground sump boosting machinery In various Villages.
- vii) Constn.of O.H.S.R. in various villages.
- viii) Aug. of drinking water supply scheme in various Villages of Chandigarh.
- ix) Drinking water supply scheme in left-out area of various Village of Chandigarh.

ANNUAL PLAN 1997-98**(Rs.5.00 lacs)****Continuing Schemes****(Rs.4.00 lacs)**

- i) B/I No. tubewell 12"x8" and boosting arrangements in Village Hallomajra.
- ii) -do- in Village Dhanas.
- iii) -do- in village Khuda Lahora.

New Schemes**(Rs.1.00 lacs)**

- i) B/I 2 Nos. independent tubewells alongwith booster in Villages Palsora and Maloya.
- ii) B/I 3 Nos. independent tubewells in Village Kaimbwala, Khuda Alisher and Dadumajra.

4. RURAL SEWERAGE SCHEMES:**(9th Plan = Rs.245.00 lacs)****(Annual Plan=Rs.5.00 lacs)**

For the 9th Five Year Plan 1997-2002, an outlay of Rs.245.00 lacs and Annual Plan 1997-98, Rs.5.00 lacs has been approved.

Out of the total 18 village the sewerage system of the 3 villages will be connected with sewerage system of the city. For the remaining village there is no satisfactory system for disposal of sewage, which is presently disposed in the septic tanks. With increase population of the village it is not feasible to treat the sewage of village by septic tanks. The Pollution Committee has also issued the strict instructions for the treatment of sewage for its disposal as to avoid penalty under the pollution Act. In order to avoid environmental pollution, it is decided to treat the sewage of the villages by constg. S.T. Plants for cluster of villages under this head. It is decided to construct S.T.Plan and provide another treatment facilities in addition of providing sewer lines in the left out area of the village.

9TH FIVE YEAR PLAN 1997-2002:**(Rs.245.00 lacs)****Continuing Schemes:****(Rs.50.00 lacs)**

- i) Construction of 1.00 Mg. S.T. Plant near Village Raipur Khurd.
- ii) Providing intercepting sewer line from Village Makhan Majra to existing sewer near village Raipur Khurd.

New Schemes 1997-2002**(Rs.195.00 lacs)**

- i) Constg. 30" i/d pressure type sewer from Village Maloya to S.T.Plant near Village Maloya.
- ii) Const.of 2.00 Mg. S.T.Plant Near Village Maloya.
- iii) Const.of Septic Tank and Soakage Pit for Village Daria.
- iv) Const.of Septic Tank and Soakage pit for Vill. Kajheri.
- v) Const.of Septic Tank/Oxidation ponds/Soakage Pits in various Villages.
- vi) Providing additional sewer lines in left out area of various Villages.

ANNUAL PLAN 1997-98:**(Rs.5.00 lacs)****Continuing Schemes 1997-2002****(Rs.3.00 lacs)**

- i) Const.of 1.00 Mg. S.T.Plant near Vill.Raipur Khurd.
- ii) Providing intercepting sewer line from village Makhan Majra to existing sewer near Vill.Raipur Khurd.

New Schemes:**(Rs.2.00 lacs)**

- i) Constg. 30" i/d pressure type sewer from village Maloya to S.T.Plant near Village Maloya.
- ii) Providing additional sewer lines in left out areas of various Villages.
- iii) Const. 2.00 Mg. S.T.Plant near Village Maloya.

III. IRRIGATION & FLOOD CONTROL:

(9th Plan=Rs.120.00 lacs)
(Annual Plan=Rs.25.00 lacs)

M.1 MINOR IRRIGATION:

(Rs.120.00 lacs)
(Rs.25.00 lacs)

Year wise detail of approved outlay in 8th Five Year Plan is given below:-

<i>Sr.No.</i>	<i>Year</i>	<i>Approved Annual Plan (Rs.in lacs)</i>	<i>Actual Expenditure (Rs.In lacs)</i>	<i>Physical achievement.</i>
1.	2.	3.	4.	5.
1.	1992-93	20.00	25.82	16 Hects.
2.	1993-94	25.00	25.12	16 Hects.
3.	1994-95	25.00	25.00	20 Hects.
4.	1995-96	20.00	32.00	20 Hects.
5.	1996-97	20.00	19.99	28 Hects.
		110.00	127.94	100 Hects.

For the 9th Five Year Plan 1997-2002 approved outlay is Rs.120.00 lacs and for the Annual Plan 1997-98 Rs.25.00 lacs has been approved.

There are 18 village having 3210 Hectres of Agricultural Land in Union Territory, Chandigarh. There is no canal from which Agricultural Land in U.T. can be irrigated. The farmers of these villages possess small holdings and are unable to afford the installation of the deep bore tubewells individually at their cost. As such to meet the requirements of the farmers, Chandigarh Administration has taken steps to provide irrigation facilities by installing deep bore tubewells.

An outlay of Rs.120.00 lacs is approved during the 9th Five Year Plan for completion of original schemes and to provide 8 No. deep bore tubewells and PVC irrigation lines of different sizes to irrigate additional agricultural land and to supplement the existing irrigation system Approximately 100 Hectares of additional agricultural land will be brought under irrigation during 9th Five Year Plan. An outlay of Rs.25.00 lacs has been approved for the Annual Plan 1997-98 and an area of 20.00 Hectares will be brought under the irrigation.

9th Five Year Plan (1997-2002) (Rs.120.00 lacs)

a. Continuing Schemes. (Rs.10.00 lacs)

- i) B/I of one deep bore tubewell in Village Khuda Lahora.
- ii) B/I of one deep bore tubewell in Village Maloya.

b. New Scheme: (Rs.110.00 lacs)

1. B/I 8 Nos. deep bore tubewells for irrigation of agricultural land in the following villages :-

- i) Village Raipur Kalan 1 No.
- ii) Village Sarangpur 1 No.
- iii) Village Kishangarh/Bhagwanpur 1 No.
- iv) Village Khuda Jassu 1 No.

- | | | |
|-------|-----------------------|--------|
| v) | Village Khuda Alisher | 1 No. |
| vi) | Village Kaimwala | 1 Nos. |
| vii) | Village Dhanas. | 1 No. |
| viii) | Village Dadumajra | 1 No. |

2. Prov.new/additional PVC irrigation lines of different sizes in above villages.

Annual Plan 1997-98

(Rs.25.00 lacs)

a. Continuing Schemes :

(Rs.10.00 lacs)

- i) B/l 1 No. deep bore i/d tubewells at village Khuda Lahora, U.T. Chandigarh.
- ii) B/l 1 No. tubewell Village Maloys.

b. New Schemes :

(Rs.15.00 lacs)

- i) B/l one deep bore tubewell at Village Dhanas.
- ii) B/l 1 No. tubewells Village Dadumajra, U.T. Chandigarh.
- iii) Prov. New/Addl. PVC lines of various sizes in different Villages for irrigations of agricultural land.

IV. ENERGY:

(9th Plan=Rs.8646.50 lacs)
(Annual Plan=Rs.1475.00 lacs)

1. Power:

(Rs.8590.00 lacs)
(Rs.1450.00 lacs)

The salient features in respect of various works proposed to be undertaken during the 9th Five Year Plan 1997-98 to 2001-02 and Annual Plan 1997-98, for which an outlay of Rs.8590.00 lacs and Rs.1450.00 lacs has been summarised as under:-

P.1 220 KV Works:

(Rs.2231.67 lacs)
(Rs.290.00 lacs)

P.1.1 SUB-STATIONS

i) 220 KV Sub-station with 2x100 MVA 220/66 KV Transformer, Chandigarh.

(Rs.965.00 lacs)
(Rs.150.00 lacs)

It is decided to construct a 220 KV Sub-station with 2x100 MVA 220/66 KV transformation capacity on about eastern side of the city. With the coming up of the proposed S/Stn., U.T. will have its own 220 KV Sub-station to receive and control the transmission of power being to be received from various sources. However in the first instance, the sub-station is proposed to be constructed with one transformer only with an estimated cost of Rs.985.00 lacs. Accordingly the funds for 9th Plan has been approved for Rs.965.00 lacs out of which Rs.150.00 lacs has been provided for the Annual Plan 1997-98.

ii) Augmentation of 220 KV Sub-station, Mohali from 2x100 MVA to 3x100 MVA

(Rs.35.00 lacs)
(Rs.30.00 lacs)

The Central Electricity Authority has cleared the scheme for augmenting 220 KV S/Stn., Mohali from 2x100 MVA to 3x100 MVA during 8th Plan as PSEB Scheme. The estimated cost intimated by PSEB is Rs.350 lacs for depositing the share cost in ratio of 2:1 by U.T. and PSEB on the basis of draw of power. The share of U.T. for deposit works out to Rs.235 lacs. An amount of Rs.150 lacs has been utilised upto 31.3.97. Another amount of Rs.35 lacs has been provided for 9th Plan, out of Rs.30.00 lacs for Annual Plan 1997-98 for completion of work.

P.1.2 TRANSMISSION LINES:

i) 220 KV Double Circuit Transmission line from Ganguwal to SAS Nagar (Mohali) and augmentation of 220 KV S/Stn. Mohali from 1x100 MVA to 2x100 MVA.

(Rs.68.13 lacs)
(Rs.40.00 lacs)

The estimated cost of augmentation of 220 S/Stn., Mohali from 1x100 to 2x100 MVA alongwith its feed to Mohali with Double Circuit line from Ganguwal is Rs.1939 lacs. Out of above an amount of Rs.1293 lacs is required to be deposited with PSEB as share cost of the basis of the sharing of power which is in the ratio of 2:1 between U.T. and PSEB respectively. An amount of Rs.1204.87 lacs has already been deposited upto 31.3.97. Rs. 40 lacs has been provided for Annual Plan 1997-98 and Rs.68.13 lacs for 9th Plan and balance, due shall be demanded after reconciliation of the accounts with PSEB. The 220 KV S/Stn. at Mohali has been augmented from 1x100 MVA to 2x100 MVA and the 220 KV Single Circuit line on Double Circuit towers from Ganguwal to Mohali stands commissioned. The completion of this project shall help in providing stable supply at the appropriate voltage in the southern and western sectors initially but this benefit shall flow to the U.T. as a whole on completion of the Double Circuit line between 66 KV S/Stn. Sec-52 and 66 KV S/Stn. Industrial Area, Phase-II.

- ii) **220 KV Double Circuit over-head line from 400 KV 97-98 Sub-station, Nalagarh to 220 KV S/Stn.Chandigarh.**

(Rs.1163.54 lacs)

(Rs.70.00 lacs)

The approx. length of the proposed line is 60 Kms. The line shall be erected on Double Circuit towers with 0.4 Sq. Inch ACSH Conductor with an estimated cost of Rs.1711.09 lacs. However in the first instance single circuit line on double circuit towers is decided to be erected. The overall funds required for 9th Plan shall be Rs.1163.54 lacs with single circuit. An amount of Rs.70 lacs has been provided for Annual Plan 1997-98.

P.2 66 KV WORKS:

(9th Plan=Rs.2723.33 lacs)

(Annual Plan=Rs.470.00 lacs)

P.2.1 SUB-STATIONS

- i) **Providing 1x16/20 KVA, 66/11 KV Transformer at 220 KV Sub-station, Chandigarh.**

(Rs.220.00 lacs)

(NIL)

In order to meet with the growing load in M.Majra which is developing very fast, 1x16/20 MVA, 66/11 KV Transformer is decided to be installed in the proposed 220 KV S/Stn. The overall funds required for 9th Plan shall be Rs.200 lacs. However no funds are required for Annual Plan 1997-98.

- ii) **Providing 2x10/12.5, 66/11 KV & 1x16/20 MVA 66/33 KV Transformer at 66 KV S/Stn., Sec-18.**

(Rs.225.57 lacs)

(NIL)

The scheme for 66 KV S/Stn. Sec-18 has been techno-economically cleared by CEA during 8th plan. The estimated cost of the scheme is Rs.724.14 lacs. However the work shall be taken up during the 9th Plan for which Rs.225.57 lacs have been earmarked. Due to funds constraint though no funds have been provided for the Annual Plan 1997-98.

- iii) **Augmentation of 66 KV S/Stn. Sec-12 from 2x10/12.5 to 3x10/12.5 MVA.**

(Rs.99.26 lacs)

(NIL)

The scheme for the augmentation of 66 KV S/Stn. Sec-12 from 2x10/12.5 MVA 66/11 KV transformers to 3x10/12.5 MVA transformers has been techno-economically cleared by CEA. The cost of the scheme is Rs.99.26 lacs.

However, the work could not be taken up during 8th Plan. Accordingly, the work shall be taken up during 9th Plan. No funds have been provided for the Annual Plan 1997-98.

- iv) **Augmentation of 66 KV Sub-station Civil Sectt. from 1x10/12.5 MVA to 2x10/12.5 MVA 66/11 KV Transformers**

(Rs.96.26 lacs)

(Rs.50.00 lacs)

The cost of the scheme is Rs.149.26 lacs. The load on the existing T/F has already reached 9 MVA and feeds the most important areas of the U.T. Chandigarh including the Capital Complex comprising of Punjab & Haryana Civil Sectt. Assembly Hall and High Court. Further this S/Stn. feeds the VVIP consumers including the Governors, Chief Ministers and Ministers of both Punjab & Haryana, other Senior Govt. functionaries including Chief Secretaries and Judges of Punjab & Haryana High Court. Thus in order to provide stable and reliable power supply in the area, it has become essential to augment the capacity of this sub-station. A sum of Rs.50 lacs has been provided for the Annual Plan 1997-98 and a sum of Rs.96.26 lacs for 9th Five Year Plan.

v) **Providing 2x12.5 MVA 66/11 KV S/Stn. Sec-32.**

(Rs.51.66 lacs)

(Rs.50.00 lacs)

The estimated cost of creating 2x12.5 MVA 66/11 KV S/Stn. is Rs.466.33 lacs, out of which Rs.420.84 lacs has already been utilised upto 3/97. 2 Nos. T/F placed on plinth. Civil work is almost complete. A sum of Rs.50 lacs has been provided for Annual Plan 1997-98 out of Rs.51.66 lacs for 9th Plan for execution/completion of works.

vi) **Completed S/Stns. viz-66 S/Stn. Sec-12,39,52, Ph-I, Ph-II, Civil Sectt. & Prov.of 33 KV winding by adding 2x20 MVA 66/33 KV Transformers at 66 KV S/Stn. Sec-52.**

(Rs.15.00 lacs)

(Rs.10.00 lacs)

The estimated cost of all these works is Rs.1582.86 lacs out of which an amount of Rs.1440.84 lacs has been utilised upto 31.3.97. The provision for 9th Plan has been kept as Rs.15.00 lacs out of which a sum of Rs.10 lacs provided for the Annual Plan 1997-98, for finalisation of accounts with the constructing agencies.

P.2.2 TRANSMISSION LINES:

i) **66 KV lines/feeders from proposed 220 KV Sub-station, U.T. Chandigarh.**

(Rs.604.58 lacs)

(NIL)

To evacuate power from 220 KV Sub-station, UT Chandigarh, it is decided to provide 4 Nos. 66 KV outgoing lines/feeders, to be terminated at the following sub-stations:

- | | |
|-----------------------------------|--|
| i) 66 KV S/Stn.Indl.Area,Ph-I } | 8 Km(D/C),Common(O/H) |
| ii) 66 KV S/Stn.Indl.Area,Ph-II } | 1.5 KM(Ph-I) & 2.5 Km
(Ph-II) both (S/C)(O/H) |
| iii) 66 KV S/Stn. Civil Sectt. | 8 Km(S/C)(O/H) |
| iv) 66 KV sub-station Sec-18 | 4 Km(S/C)(O/H)
6 Km(S/C)(U/G) |

The feeders at Sr.No.i, ii & iii are proposed to be laid O/H with 0.4 sq.inch ACSR Conductor on Double Circuit Towers. However the feeders at Sr.No. iv shall be laid partially O/H and partially U/G in view of the Urban Planning and Architectural constraints within the City limits. However only 3 Nos. feeders are decided to be erected due to funds constraint. It is proposed to erect over head line instead of underground portion on temporary basis. Further it is also proposed to provide one number 66 KV Bay each, for the termination of these lines at the respective Sub-stations. The overall funds allocated for 9th Plan are Rs.604.58 lacs. However no funds have been provided for Annual Plan 1997-98.

However, the work could not be taken up during 8th Plan. Accordingly, the work is decided to be taken up during 9th Plan, though no funds have been demanded for the Annual Plan 1997-98.

ii) **66 KV Single Circuit Underground line from Sec-52 to Sec-18.**

(Rs.10.00 lacs)

(NIL)

The scheme for 66 KV Single Circuit U/G line from Sec-52 to Sec-18 has been techno-economically cleared by CEA during 8th plan. The estimated cost of the scheme is Rs.1085.15 lacs. However the work could not be taken in hand. Due to funds constraint it may not be possible to take-up the working during 9th Plan also.

A token provision of Rs.10.00 lacs has been made for the same, though no funds have been demanded for Annual Plan 1997-98.

iii) 66 KV S/C line partly O/H and partly Underground from Civil Sectt. to Sec-28

(Rs.1366.00 lacs)

(Rs.336.00 lacs)

The estimated cost of this work is Rs.1456.00 lacs against the original cost of Rs.684.25 lacs. This line is to be erected partly U/G and partly O/H.

A sum of Rs.1366.00 lacs has been provided for the 9th Plan which is decided to be utilised for execution/completion of work. With the completion of this work the last leg of the 66 KV ring-main around the city would be completed. An outlay of Rs.336.00 lacs has been approved for Annual Plan 1997-98.

iv) 66 KV D/C Overhead line from 66 KV S/Stn. Sec-52 to Indl.Area, Phase-II

(Rs.10.00 lacs)

(Rs.10.00 lacs)

The present feeding line from Sec-52 to Indl.Area Ph-II is on rail poles through single circuit line as a time gap arrangement whereas the proposal is for feeding on D/C towers. An amount of Rs.10 lacs has been provided for 9th Plan proposed to be utilised during Annual Plan 1997-98 for completion of this work. With the commissioning of this line the maneuverability of shifting of load from one source to another source i.e. Mohali end to Pinjore-Dhulkote end and vice versa shall become feasible since the link between sector 28 to Indl. Area, Phase-II via Phase-I has already been completed.

v) Providing 66 KV S/C Overhead line from 66 KV S/Stn. Indi. Area, Ph-II to Sec-32.

(Rs.10.00 lacs)

(Rs.10.00 lacs)

This line is required to feed the proposed 66 KV S/Stn., Sec-32 from 66 KV S/Stn. Indi. Area, Ph-II by erecting 66 KV Single Circuit Over-head line. the estimated cost of this line is Rs.114.32 lacs, out of which Rs.45 lacs was utilised upto 3/97. For the present, it is proposed to erect this line on rail poles and complete the same matching with the S/Stn. An amount of Rs.10 lacs has been provided for 9th Plan and the same amount is decided to be utilised during Annual Plan 1997-98.

vi) Completed lines viz. 220 KV S/Stn. Mohali Sec-52 S/Stn., 220 KV S/Stn. Mohali-Sec.12 S/Stn., Sec.12 S/Stn.-Civil Sectt. S/Stn. Sec.28 S/Stn.-Ph-I-Ph-II S/Stn.

(Rs.15.00 lacs)

(Rs.4.00 lacs)

The estimated cost of all these works is Rs.790.94 lacs out of which Rs.560.65 lacs has already been utilised upto 3/97. A sum of Rs.15.00 lacs has been provided for the 9th Plan out of which an amount of Rs.4 lacs has been provided for the Annual Plan 97-98 for completion/reconciliation of accounts with constructing agency.

P.3 33 KV WORKS

(Rs.5.00 lacs)

(Rs.5.00 lacs)

i) Completed 33 KV Sub-stationg, Sec-17,34,37,M/Majra and Manimajra(Aug.) alongwith their feeding lines.

(Rs.5.00 lacs)

(Rs.5.00 lacs)

The estimated cost of these works is Rs.499.09 lacs. An amount of Rs.502.07 lacs has already been utilised upto 3/97. A sum of Rs.5 lacs has been provided for completion of left over works during 9th Plan. Similar allocation is made during Annual Plan 1997-98.

P.4 11 KV Works:

(Rs.1440.00 lacs)

(Rs.285.00 lacs)

Additional 11 KV Transformer capacity is decided to be added in the existing network by way

of creating new Indoor/Pole Mounted/S/Stns. 25 Nos. new Indoor S/Stns. with 1 or 2 T/Fs having capacity of 500/800/1000 KVA each and 180 Nos. P/M T/Fs of 100/200/300 KVA shall be created. All this shall entail laying of additional 11 KV lines(100 Kms.) alongwith the requisite controlling switchgears. The overall funds provision for the 9th Plan is Rs.1440.00 lacs out of which Rs.285.00 lacs have been provided for the Annual Plan 1997-98.

P.5 L.T. Works.

(Rs.985.00 lacs)
(Rs.200.00 lacs)

30000 new connections are expected to be released during 9th Five Year Plan for which 110 Kms. LT line shall be required alongwith additional ACBs/OCBs for the system requirement. The overall funds provision for the 9th Plan is Rs.985.00 lacs out of which Rs.200.00 lacs have been provided for the Annual Plan 1997-98.

P.6 System Improvement.

(Rs.400.00 lacs)
Rs.80.00 lacs)

The scheme in the form of augmentation & modernisation of 11 KV S/Stn, addition/replacement of HT/LT OCBs/VCBs/ACBs etc., bifurcating the existing lengthy feeders, augmenting the existing copper conductor, adding MVAR capacitance in the system network shall be taken up during 9th Plan. The Augumentation of the S/Stn./Cond. shall mostly be in northern sectors where the system was laid as back as in fifties. Further reactive compensation of 25 MVAR is decided to be added at 66 KV Substation(s) depending upon the requirement. The overall funds provision for the 9th Plan is Rs.400 lacs out of which Rs.80 lacs have been provided for the Annual Plan 1997-98.

P.7 Street Lighting.

(Rs.40.00 lacs)
(Rs.8.00 lacs)

Street lighting is proposed alongwith the L.T. distribution network in the sectors to be developed and also in labour colonies as an essential amenity to the dwellers by the Electricity Wing. The overall funds provision for the 9th Plan is Rs.40.00 lacs out of which Rs.8.00 lacs have been earmarked for the Annual Plan 1997-98.

P.8 Tools & Plants Including Vehicles.

(Rs.60.00 lacs)
(Rs.12.00 lacs)

The total estimated cost of general equipment for 9th Plan is Rs.60.00 lacs, out of which Rs.12.00 lacs have been provided for Annual Plan 1997-98 for procurement of various T&P articles including vehicles.

P.9 Civil Works.

(Rs.250.00 lacs)
(Rs.50.00 lacs)

A provision of Rs.250 lacs has been made in the 9th Plan for constructing various residential and non-residential buildings. For the financial year 1997-98, Rs.50.00 lacs has been provided for various residential buildings.

P.10 Establishment :

(Rs.455.00 lacs)
(Rs.50.00 lacs)

In order to manage new connection to be released every year, it is decided to create 1 No. Operation S/Divn. every year without which billing and realisation of revenue besides providing reliable service to the consumers will not be possible. Provision has been made for 1 No. operations Divison to control and supervise the working of the operation S/Divn. thus created. Provision has also been made

for the staff required for operation and maintenance of the S/Stns. to be created during the Plan period. Further it also proposed to provide for creation of const. S/Divns. and 1 No. Const.Divn. for supervision of the const. activity. The overall funds provision for the 9th Plan is Rs.445.00 lacs out of which a provision of Rs.50.00 lacs has been made for Annual Plan 1997-98.

2. NON-CONVENTIONAL SOURCES OF ENERGY :

(9th Plan=Rs.56.50 lacs)

(Annual Plan=Rs.25.00 lacs)

NCSE.1 Solar Water Heating System:

(Rs.15.00 lacs)

(Rs.7.00 lacs)

An outlay of Rs.15.00 lacs and Rs.7.00 lacs for the installation of Solar Water Heating System of 54,000 LPD and 25,000 LPD capacity during the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 is proposed as detailed below:-

Subsidy for solar water Heating system.	Rs.6.50 lacs.
Departmental charges.	Rs.0.50 lacs.
Total:	Rs.7.00 lacs

NCSE.2 Sale & Promotion of Solar Cooker:

(Rs.1.00 lacs)

(Rs.Nil)

An outlay of Rs.1.00 lacs has been approved for 9th Five Year Plan for the sale of 250 Nos. solar cooker in U.T. Chandigarh. No provision has been made for Annual Plan 1997-98.

NCSE.3 Solar Photovoltaic Energy Programme.

(Rs.10.00 lacs)

(Rs.6.00 lacs)

Solar Photovoltaic Technology convert the Solar Energy into electricity with the use of Solar Photovoltaic modules. This is an up coming technology and has a lot of potential in our country.

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 is decided to continue this scheme during 9th Five Year Plan 1997-2002. During the year 1997-98 the following devices are proposed to be installed.

Sr.No.	Item.	Nos.	Approx. Total Cost	MNES Share	Chandigarh's Share	Beneficiary's-Share.
1.	SPV Lanterns	275	11.00	4.12 @ Rs.1500/- each.	2.75 @ Rs.1000/- each.	4.13
2.	Solar Home Lighting system.	50	6.00	3.00 (@ Rs.6000/- p.u or 50%)	1.50	1.50
	Maintenance Charges				0.25	
	Departmental Charges.				0.50	
	Total:				5.00 lacs	

A new component of Solar power pack is being introduced so as to run lights as well as a fan on solar energy. This shall be useful in off-setting the inconvenience suffered during summers when the power is scarce.

A sum of Rs.10.00 lacs has been approved for the 9th Five year Plan 1997-2002 and Rs.6.00 lacs has been made for Annual Plan 1997-98.

NCSE.4 Solar Green House in U.T. Chandigarh:

(Rs.15.00 lacs)

(Rs.4.00 lacs)

The Solar Green House is a new concept for providing a controlled environment for development of off season vegetables/ flowers etc.

An amount of Rs.15.00 lacs and Rs.4.00 lacs is approved for the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 for setting up of one No. Solar Green House on demonstration basis under this scheme.

NCSE.5 Battery Operated Vehicles:

(Rs.1.00 lacs)

(Rs.1.00 lacs)

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 a polluted city like Delhi.

The electric vehicles, are therefore, the answer these do not pollute the atmosphere. A sum of Rs.1.00 lacs has been made available for 9th Five Year Plan for this scheme.

NCSE.6 Administrative Set-Up.

(Rs.4.00 lacs)

(Rs.3.00 lacs)

The following man power is required in the regular scale of pay for smooth implementation of the Non Conventional Energy Programme in U.T. Chandigarh:

Sr.No.	Name of Post	No.of Posts
1.	Superintendent	1
2.	Sr.Assistant/Accounts.	1

Besides these, the following technical staff is required for field work which is proposed to deploy on a consolidated salary, because the expertise for a particular discipline may change from time to time and depending on the nature of the project/scheme:-

1.	Jr.Engineer Electronics.	1	Rs.4500/-P.M.
2.	Technician	1	Rs.2500/- P.M.
3.	Electrician	1	Rs.2500/- P.M.
4.	Plumber	1	Rs.2500/- P.M.
5.	Helper	2	Rs.2000/- P.M.

The Administrative posts are required to monitor and regulate the office/accounts matter and moreover the deptt. shall be handling/transacting funds of about Rs.1.00 Crores including funds received/to be received from Govt.of India and beneficiary's share. The Technical staff is required to implement the schemes in the field in a proper manner.

An amount of Rs.4.00 lacs and Rs.3.00 lacs is approved for the 9th Five year Plan and Annual Plan 1997-98 respectively.

NCSE. 7 Biogas generation plant from waste vegetable/fruit.

(Rs.1.00 lacs)

(Rs.1.00 lacs)

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 & foul smell. Therefore, it is decided that a project can be prepared after surveying these markets taking into account the quantity available on daily basis, design and capacity of the plant and use of the gas etc. and other technical parameters. Such a project can be funded by MNES, Govt.of India. It is decided that a detailed project report be prepared during the year 1997-98 and submitted to Govt.of India for funding.

A token provision of Rs.1.00 lacs and Rs.1.00 lac is approved for the 9th Five Year Plan and Annual Plan 1997-98 respectively under this scheme.

NCSE. 8 Solar Lighting in Forest Area:

(Rs.5.00 lacs)

(Rs.1.00 lacs)

An amount of Rs.5.00 lacs and Rs.1.00 lacs is approved for the 9th Five Year Plan and Annual Plan 1997-98 to provide 100 Nos. Solar domestic lights to the families living in forest area which is not provided with conventional electricity lines.

NCSE.9 Seminars/Conferences:

(Rs.0.50 lac)

(Rs.0.25 lac)

It is proposed that the Administration may participate in International/National conferences/Meets organized by International bodies/Govt.of India/ Other State Agencies etc. so as to explore new schemes/projects which can help in reducing the dependence on Conventional fuel.

An amount of Rs.0.50 lacs and Rs.0.25 lac for 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 is approved for the purpose.

NCSE.10 Mass Awareness:

(Rs.4.00 lacs)

(Rs.1.75 lacs)

An amount of Rs.4.00 lacs and Rs.1.75 lacs for the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 is approved respectively under this scheme to make public aware of NCSE by giving it adequate publicity through various medias.

V. INDUSTRY & MINERALS :

(9th Plan = Rs.309.00 Lacs)
(Annual Plan=Rs.55.80 lacs)

INDUSTRY.

(Rs.309.00 lacs)
(Rs.55.80 lacs)

IN.1 Village & Small Industries:**IN.1.1 Industrial Development-cum-Facility Centre.**

(Rs.30.00 lacs)
(Rs.5.00 lacs)

In order to modernise and equip the Industrial Development-cum-Facility Centre with plant and machinery of latest technology for providing more facilities of latest of technology to the SSI units. an outlay of Rs.30.00 lacs has been approved in the 9th Five Year Plan 1997-2002.

An outlay for the Annual Plan 1997-98 has been approved for Rs.5.00 lacs for the purchase of plant and machinery of new technology. The following machinery is proposed to be purchased by this centre during 9th Plan.

1. Surface Grinder
2. CNC Lathe Machine
3. Jig Boring

IN.1.2 Fairs and Exhibitions.

(Rs.65.00 lacs)
(Rs.12.00 lacs)

Under this scheme, Govt. of India arranges India International Trade Fair every year with a view to give wide publicity to the industrial products being manufactured by various units throughout India. Almost all the States/UTs participate in this fair.

The Department has to pay a rent of Rs.4.00 lac appr. annually for the space to the India Trade Promotion Organisation(ITPO), New Delhi. Besides expenditure has to be made on the construction of Chandigarh Pavilion, hiring of telephone appointment of girl guides and other incidental charges. The total expenditure involved on this account is estimated to the tune of Rs.8.00 to Rs.9.00 lacs approximately.

In addition to this, a local exhibition namely 'CHANDIKRIT' will also be held during the year 1997-98 which has become an annual feature so as to acquaint the local population about the range of products being manufactured by the SSI units of Chandigarh for which a provision of Rs.3.00 lac has been proposed.

A provision of Rs.65.00 lacs has therefore, been approved in the 9th Five Year Plan 1997-2002. An amount of Rs.12.00 lacs has been made available in the Annual Plan 1997-98 under this scheme.

IN.1.3 Construction of Exhibition Ground.

(Rs.25.00 lacs)
(Rs.5.00 lacs)

Chandigarh Administration has mooted an ambitious plan to develop the city as a conventional city for which plans are afoot to create necessary infrastructure for hosting national and international conventions and exhibitions.

It has, therefore, been approved a token provision of Rs.25.00 lacs for 9th Plan(Rs.5 lac on Capital side) and Rs.5.00 lacs Annual Plan 1997-98 out of which Rs.1.00 lac on Capital side.

IN.1.4 Setting up of quality marking centre*(Rs.20.00 lacs)**(Rs.3.00 lacs)*

Quality Marking Centre has been set up the Industries Department and is being run by the Chandigarh Industrial & Tourism Development Corporation as an agency function of the Industries Department.

An amount of Rs.20 lacs towards the cost of recurring expenditure involved on account of pay and allowances to staff, rent of the building, electricity and water charges for Electrical Laboratory has been approved during the 9th Five Year Plan 1997-2002.

A sum of Rs.3.00 lacs is provided for the Annual Plan 1997-98 on revenue side for the salary of sanctioned staff.

IN.1.5 Promotion of Departmental Policies*(Rs.5.00 lacs)**(Rs.1.00 lac)*

The Department of Industries under this scheme has been releasing advertisements regarding infrastructure facilities and incentives being given by the Department in various leading Newspapers.

In addition to the advertisements, necessary publicity material in the form of leaflets, pamphlets, booklets etc. highlighting the various schemes, infrastructures, facilities/ incentives and guidance available to the prospective entrepreneurs is also prepared from time to time.

An outlay of Rs.5.00 lacs has been approved in the 9th Five Year Plan i.e.1997-2002. A sum of Rs.1.00 lac has been provided for the first year of the 9th five Year Plan i.e. 1997-98.

IN.1.6 Entrepreneures Development Programme/Seminars.*(Rs.5.00 lacs)**(Rs.1.00 lac)*

The Entrepreneures Development programme is an important project of the industrialisation as the entrepreneurs may be highly qualified but still may not be familiar with the different aspects and steps required in setting up an industrial venture.

The total approximate cost for organising the above training programmes would be Rs.5.00 lac approximately during the IXth Five Year Plan 1997-2002, out of which Rs.1.00 lac has been earmarked for the first five year of the Ninth Five Year Plan i.e. 1997-98.

I.N.1.7 State Award for promoting Entrepreneurship*(Rs.4.00 lacs)**(Rs.0.80 lacs)*

Outstanding entrepreneurs are selected for the award for the outstanding performance of industrial units. The selection of entrepreneurs is made by the Selection Committee on the pattern of National award to the small scale deserving entrepreneurs, as under:-

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

In addition to cash awards, they are also presented with trophies, citations and certificate of merits.

An outlay of Rs.4.00 lac has been approved for the Ninth Five Year Plan 1997-2002 under this Scheme. A sum of Rs.0.80 lac has been provided for the first year of the Ninth Five Year Plan i.e. 1997-98.

IN.1.8 Expansion Programme of Common Facility Centre Handicrafts (Pottery Section) at Manimajra.

(Rs.5.00 lacs)

(Rs.1.00 lac)

The Common Facility Centre, Handicrafts is working in the premises of existing Handloom Estate, Manimajra. This Centre is providing dyeing facilities at economical rates to the weavers working in the Handloom Estate at Manimajra. Apart from this, a Pottery Section is also working in which potters are making earthenware pots which are baked in the kilns provided by the Department at very economical rates.

In addition to this, the Department would also like to organise tours to various States besides organising Seminars and training to acquaint technical staff and potters and weavers working at the Handloom Estate, Manimajra with latest technology in the field of pottery and weaving and to make them more quality conscious.

An outlay of Rs.5.00 lacs has been approved for the 9th Five Year Plan 1997-2002 and Rs.1.00 lac has been provided to be earmarked for the first year of the 9th Five Year Plan i.e. 1997-98.

IN.1.9 Strengthening of DIC Staff

(Rs.100.00 lacs)

(Rs.16.00 lacs)

National Development Council has taken a decision to transfer most of the Centrally Sponsored Schemes to the State Sector District Industries Centre programme is also one of the schemes which has been transferred to the State Sector.

Prior to this, the entire funding was being made by the Development Commissioner (SSI), New Delhi as 100% share in favour of Chandigarh.

An outlay of Rs. one crores has, therefore, been approved for the 9th Five Year Plan i.e. 1997-2002 out of which a sum of Rs.16.00 lacs has been earmarked for the first year of the 9th Five Year Plan i.e. 1997-98 under this scheme.

The break-up of the staff is as under :-

Sr.No.	Name of the Post	No.of Posts.
1.	General Manager	1
2.	Project Manager(Mech.)	1
3.	Project Manager(Chem.)	1
4.	Supdt.Grade-II	1
5.	Sr. Assistant	2
6.	Economic investigator	1
7.	Sr.Scale Stenographer	1
8.	Jr.Scale Stenographer	1
9.	Senior Inspector	1
10.	Clerk	3
11.	Driver	1
12.	Peons	5
Total :		19

IN.1.10 Setting up of Artisans Village:**(Rs.5.00 lacs)****(Rs.1.00 lacs)**

It has been decided by the Chandigarh Administration to set up an Artisans Village in U.T. Chandigarh for the promotion of village and rural industries and traditional, folk arts and crafts. Efforts would be made to encourage the skilled expertise of artisans through demonstrations, workshops, interactions and fairs and exhibitions wherein the best artisans and crafts persons could participate for the benefit of the rural artisans and craftsmen.

Under this scheme the land has already been acquired and the cost of land has also been met out by the Department. To meet with the cost of construction of the project during the 9th Five Year Plan 1997-2002, a sum of Rs.5.00 lacs is approved out of which a sum of Rs.1.00 lacs is made available during the first year of the plan i.e. 1997-98.

IN.1.11 Software Technology Park at Chandigarh:**(Rs.5.00 lacs)****(Rs.1.00 lacs)**

The Chandigarh Administration is committed to the industrial development of the U.T., without disturbing its harmonious balance with the environment. Because of the scarcity of land in Chandigarh, it has become very difficult to expand Industrial Area/Zone and increase investment, production and employment. Thus the most probable alternative with the Administration is to develop infrastructure for Hi-tech, value added products like electronics, tele-communications and computers etc. Keeping this in mind the Department decided to set-up a Software Technology Park in Chandigarh on the pattern of the existing in other States of the Country and Cities such as Bangalore, Noida etc.

A feasibility study in this regard has been got conducted by M/S. Feedback Ventures who have concluded that Chandigarh is ideally poised for developing such a Software Park on account of its strategic location, its clean environs, its political importance as a Union Territory, and Capital of two States and its substantial production of trained and skilled manpower.

A piece of land measuring about six acres was identified for the construction of Exhibition Ground in Sector-31, Chandigarh. The proposal for the construction of Exhibition Ground is being reviewed separately by the Administration and for this purpose a land in Sector-25, Chandigarh shall be identified. The land already identified in Sector-31 for Exhibition Ground, shall be made available for the purpose of setting-up of Software Technology Park.

For this purpose, an amount of Rs.5.00 lacs as token money is approved in the five year plan 1997-2002, out of which a sum of Rs.1.00 lacs has been earmarked for the Annual Plan 1997-98.

IN.2 KHADI & VILLAGE INDUSTRIES:**IN.2.1 Grant-in-aid to U.T. Khadi & Village Industries Board****(Rs.15.00 lacs)****(Rs.4.00 lacs)**

As per guidelines of the Govt. of India, Ministry of Rural Re-construction, 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 onwards. The amount is being placed at the disposal of the said Board as Grant-in-aid for meeting expenditure on the salary of the existing staff and for other contingent expenditure.

A provision of Rs.15.00 lacs has been approved in the 9th Five Year Plan 1997-2002 for meeting out the expenditure on the salary of the staff by the Board.

IN.3 MEDIUM & LARGE INDUSTRIES:**IN.3.1 Investment in Delhi Financial Corporation.****(Rs.25.00 lacs)****(Rs.5.00 lacs)**

A sum of Rs.25.00 lacs is approved for the 9th Five Year Plan i.e. 1997-2002 out of which a sum of Rs.5.00 lacs is earmarked for Annual Plan 1997-98 as share contribution of the Chandigarh Administration for the purpose of advancing loan by the Delhi Financial Corporation to the Small Scale Industries units of Chandigarh.

VI. TRANSPORT:

(9th Plan =Rs.1939.00 lacs)
(Annual Plan=Rs.365.15 lacs)

1. Rural Roads :

(Rs.250.00 lacs)
(Rs.40.00 lacs)

There is 42.6 Kms. of link road to 18 villages in 12' width whereas circular road about 21.80 Kms. around these villages. which needs widening and strengthening in phased manners.

For the Five Year Plan 1997-2002 a sum of Rs.250.00 lacs has been approved. For the Annual Plan 1997-98 a sum of Rs.40.00 lacs has been provided.

9TH FIVE YEAR PLAN 1997-2002 (Rs. 250.00 lacs)**(a) Continuing Works : (Rs. 31.50 lacs)**

- | | |
|---|------------|
| 1. Stg.and raising of link road form V. Daria to Makhan Majra. 2.0 Km. | 1.00 lacs |
| 2. Laying mix seal type-B on link road to V. Khuda Alisher and Jayanti Majra upto U.T., Chandigarh. 2.02 Kms. | 0.50 lacs |
| 3. Constg.vented cause way over Sukhna Choe on link road taking from Chd. Ambala road to Makhan Majra. | 4.00 lacs |
| 4. Laying mix seal type-B on road from Mauli Jagran to Makhan Majra. 3 Kms. | 1.50 lacs |
| 5. Laying BUSG on circular road in V. Behlana and Stg. of link road by laying mix seal type-B from Jn. 16 to U.T. Boundary and stg. of link road from Makhan Majra to Mauli Jagran. 7.83 Kms. | 24.50 lacs |

(b) New Schemes : (Rs.218.50 lacs)

- | | |
|--|------------|
| 1. Constg.Bridge on link road Kishangarh on Sukhna choe and on link road from Mauli Jagran to Raipur Kalan. | 50.00 lacs |
| 2. Wid/Stg.of link road from Jn.30 to U.T. Boundary from Chandigarh Ambala Road to Makhan Majra, From Makhan Majra to Daria, from Railway crossing to Kishangarh from Kishangarh to Race course, from Jn. 16 to U.T. Boundary and from Jn. 1 to Khuda Alisher to Kaimbala Road Chd.(24 Kms.) | 88.50 lacs |
| 3. Stg.of circular road in various villages of Union Territory Chandigarh.(13.50 Kms.) | 50.00 lacs |
| 4. Prov.Lighting blinkers on the various roads and improvement of lighting system. | 30.00 lacs |

Total : 218.50 lacs

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ANNUAL PLAN 1997-98:**(Rs.40.00 lacs)**

For the Annual Plan 1997-98, the provision of Rs.40.00 lacs has been made for the following New Schemes.

(a) Spill Over Works (Rs.31.50 lacs)

- | | |
|---|------------|
| 1. Stg.and raising of link road from V.Daria to Makhan Majra. 2.0 Km. | 1.00 lacs |
| 2. Laying mix seal type-B on link road to V. Khuda Alisher and Jayanti Majra upto U.T., Chandigarh. 2.02 Kms. | 0.50 lacs |
| 3. Constg.vented cause way over Sukhna Choe on link road taking from Chd. Ambala road to Makhan Majra. | 4.00 lacs |
| 4. Laying mix seal type-B on road from Mauli Jagran to Makhan Majra. 3 Kms. | 1.50 lacs |
| 5. Laying BUSG on circular road in V. Behlana and Stg. of link road by laying mix seal type-B from Jn. 16 to U.T. Boundary and stg. of link road from Makhan Majra to Mauli Jagran. 7.83 Kms. | 24.50 lacs |

Total : 31.50 lacs

(b) New Works (Rs.8.50 lacs)

- | | |
|--|-----------|
| 1. Raising & Stg. of Circular roads in various Vill. of U.T. Chd. | 5.00 lacs |
| 2. Prov.lighting blinkers and improvement of lightings in various roads. | 3.50 lacs |

2. ROAD TRANSPORT:

(9th Plan =Rs.1599.00 lacs)
(Annual Plan=Rs.300.00 lacs)

RT-I Acquisition of fleet

(Rs.859.00 lacs)
(Rs.209.00 lacs)

There is ample scope to increase the fleet strength to cater to the ever increasing demands of public for daily travelling.

(i) New additionl of buses

(Rs.92.50 lacs)
(Rs.92.50 lacs)

At present, CTU do not have even a single delux bus in its fleet. By introducing atleast 10 delux buses during the 9th five year plan 1997-2002, CTU would be able to provide the adequate facility and would increase the resources of generating the income:-

A sum of Rs.92.50 lacs for new 10 delux buses during 9th five year plan 1997-2002 and a sum of Rs.92.50 lacs in the Annual Plan 1997-98 is provided.

(ii) Additional Staff

(Rs.225.00 lacs)
(Rs.36.00 lacs)

As per norms fixed by the Govt., the following staff is required for the operation of 10 delux buses

(all distt.) during 9th five year plan 1997-2002 as per detail given below:-

S.No.	Name of Posts	No. of Posts
a)	Management	
1.	Divisional Manager -cum-Director	1
b)	Operation	
1.	Drivers	13
2.	Conductors	13
3.	Inspectors	2
		28
c)	Repair&Maintenance	
1.	Helper/fitter/A.fitter/ Mechanics	13
(iii) Replacement of condemned buses		

(Rs.541.50 lacs)
(Rs.80.50 lacs)

During the 9th five year plan 1997-2002, 272 buses of CTU will complete their life span and required to be replaced at a total cost of Rs.541.50 lacs as per detail given below:-

(Rs.in lacs)				
Year	No. of buses to be replaced	Cost to be met from DAF	Cost to be met from Capital	Total cost
1997-98	34	166.00	80.50	246.50
1998-99	65	393.50	110.00	503.50
1999-2000	70	475.00	120.00	595.00
2000-2001	58	416.50	120.00	536.50
2001-2002	45	339.00	111.00	450.00
		1790.00	541.50	2331.50

To sum up Rs.859.00 lacs has been approved during 9th five year plan 1997-2002 and an outlay of Rs.209.00 lacs for Annual Plan 1997-98 as per detail given below:-

	9th five year plan	Annual Plan 1997-98
A) For purchase of new buses	92.50	92.50
B) Replacement of buses	541.50	80.50
C) Additional staff on a/c of purchase of new buses	225.00	36.00
	859.00	209.00

RT.2 Expansion & Upgradation of Bus Stand:

(Rs.355.00 lacs)
(Rs.50.00 lacs)

- (i) Providing and laying cement concrete paving in parking places for Inter State Bus Terminus, Sector-17.

(Rs.205.00 lacs)
(Rs.25.00 lacs)

It has been decided to lay the cement concrete pavement in parking area of I.S.B.T.

Rs.205.00 lacs has been provided against the above said scheme during 9th Plan out of which a sum of Rs.25.00 lacs has been made available for Annual Plan 1997-98.

(ii) Construction of Local to Main Bus Stand, Shops and under-ground parking, Sector-17

(Rs. 150.00 lacs)

(Rs.25.00 lacs)

There is a little space in or around the Inter State Bus Stand for parking and the desirability of constructing scooter/car parking place in the basement of Local bus stand is necessary. Therefore, a sum of Rs. 150.00 lacs has been approved for 9th Plan 1997-2002 out of which a sum of Rs.25.00 lacs is kept for Annual Plan 1997-98.

In order to connect local bus stand with I.S.B.T., new scheme for construction of varandah with 16 Nos. of shops and two lavatories blocks with the provision for constructing 1st & 2nd floor for office complex, which would generate revenue at a later stage may also be considered. The Varandah would facilitate the passengers to have an easy access to the I.S.B.T. It would also save them from rain and summer.

RT.3 Expansion & Upgradation of Workshop I, II & III

(Rs.54.00 lacs)

(Rs. 16.00 lacs)

i) Acquisition of additional land for Workshop-I

Present space in Workshop-I is not enough to accommodate buses parked in the workshop for repair etc. There is a problem in free movement of buses due to paucity of space. Thus, the desirability of acquiring adjoining land for expanding the workshop may be considered.

(ii) Construction of Concrete pavement in Workshop-I

(Rs.32.00 lacs)

(Rs.4.00 lacs)

The road inside the boundary wall of Workshop-I is badly damaged and it requires to be relaid with concrete flooring and also in the extended area to be acquired.

(iii) Providing sheds in Workshop-II

(Rs.10.00 lacs)

(Rs.5.00 lacs)

There is requirement of three sheds for running repairing job, B/Service and welding shop along with electricity facility such as welding set and necessary light connection in new workshop yard.

iv) Construction of RCC flooring between service shops and administrative block in Depot-III.

(Rs.10.00 lacs)

(Rs.5.00 lacs)

The gap between the service shops and the administrative block is to be covered with cement concrete.

v) Fixing of M.S. Grills in Depot-III

(Rs.1.00 lac)

(Rs.1.00 lac)

In order to safe guard the record and other office material lying in rooms, provision for providing M.S. Grills to the window at 1st floor in the administrative block of Depot No.III was made and the Architect Department has been written for providing drawings of the said work which are still awaited.

vi) Sheds for scooter/cycles in Workshop-III

(Rs.1.00 lac)

(Rs.1.00 lac)

In order to provide shelter to the scooter/cycles of the staff working in workshop as well as in administrative block, the construction of sheds in depot-III at a total cost of Rs. 1.00 lac has been proposed.

RT.4 Setting up of new bus stand at Sector-43**(Rs.250.00 lacs)****(Rs.5.00 lacs)**

New I.S.B.T. has been planned in the 9th five year plan 1997-2002, in order to divert the traffic from Sector-17 to outer sectors which has already been overcrowded because being a city centre and has too many offices.

RT.5 Purchase of Plant Machinery&Equipment**(Rs.80.00 lacs)****(Rs.19.00 lacs)**

CTU has been operating a fleet of 412 buses and there is scope to add new deluxe buses in the coming year. In order to upkeep and maintain the buses in good condition, it is necessary to procure plant and machinery of advanced technology such as washing machine, compressure green gun, generators etc. which may save the manpower and increase the life of buses.

RT.6 Computerisation of C.T.U.:**(Rs.1.00 lacs)****(Rs.1.00 lacs)**

In order to facilitate easy analysis of data and efficient operation, a powerful management information system needs to be developed to enable C.T.U. in extracting and accessing the right information at a very short notice and that in turn help them in decision making at various stages. The entire process would be completed in phased manner. According a token provision of Rs.1.00 lacs has been made in 9th Five Year Plan (1997-2002) and a similar amount has been provided in Annual Plan 1997-98.

3. ROAD SAFETY:**(9th Plan=Rs.55.00 lacs)****(Annual Plan=Rs.14.20 lacs)**

An outlay of Rs.55.00 lacs and Rs.14.20 lacs is approved during 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively for the various Road Safety Programmes and purchase of related equipment etc. which are as under :

		(Rs. in Lacs)	
		Outlay for 9th Five Year Plan.	Outlay for Annual Plan
TRAFFIC			
1.	Drivers Reflex Testing System and a computerised reflex testing system developed by Central Scientific Instruments Organisation Chd.	5.00	
2.	Development and Preparation of Audio Visual Publicity material for Road Safety Awareness campaigns:-		
i)	Making Video based Road Safety educational films and slides.	6.00	1.20
ii)	Printing of Road Safety publicity advertisements/ posters/booklets/ pamphlets etc.	10.00	2.00
3.	Mobile traffic publicity-cum-Exhibition Van.	15.00	

4.	One LCD Vedio Projector.	8.00	8.00
5.	Installation of Dummy Traffic Lights, Pelican System Lights for pedestrians and real life specimen of all mandatory and cationary traffic signals in Children Traffic park.	3.00	3.00
6.	Projection Equipment for Lecture Hall of Children Traffic Park:—		
i)	Direct Projector with telescopic Printer.	1.30	
ii)	Slide Projector with Slide tray	0.20	
7.	High Quality Exhibition panels and boards fitted with spot lighting for setting up permanent road safety exhibition in Children Traffic Park.	2.50	
8	Enforcement Equipment		
i)	Purchase of Interceptor Vehicle developed by Insti- tute of Road Traffic Education New Delhi (already purchased by Delhi Police) fitted with vedio cameras, Breath Analyser, Speed Checking radar, Communication equipment, recoder and printer for mobile enforcment of traffic rules.	3.00	
ii)	Alcohol Breath-Analyser, No. 52	1.00	
	Total:	55.00	14.20

4. ENFORCEMENT OF MV ACT.:

(9th Plan=Rs.35.00 lacs)
(Annual Plan=Rs.10.95 lacs)

Nos. STA.1 Strengthening of State Transport Authority.

(Rs.20.00 lacs)
(Rs.4.58 lacs)

The State Transport Authroity, Chandigarh has been set up by the Chandigarh Administration under the provisions of the Motor Vehicle Act, which comprises of official and non-official members. The office of the Authority is a public dealing office and is responsible for grant of All India Tourist permits in respect of Taxles, buses and National Permits for goods carrier vehicles and grant of Contract Carriage permits in respect of three wheeler taxies and buses. Quota system for grant of Tourist permits in respect of taxies/buses and National permits in respect of trucks has been abolished. Now these category of permits are to be issued without restriction in number, with the result their number is increasing day by day.

The present staff strength of the State Transport Authority office is as under:-

i)	Secretary	Ex-offico(Member Secretary)
ii)	Assistant Secretary	Ex-Officio
iii)	Assistant	One
iv)	Clerk	One

It is impossible to cope with this work by the existing staff. The preparation of permits, the periodical renewals, preparation agenda for meetings of the State Transport Authority and follow up action, the proceedings of the State Transport Authority's meetings and issue of special permits to various transport undertakings is a huge task. Besides exchanging the communication with other states, Govt. of India and Inter-State Transport Commission, policy matters are also examined in this office. The functions of the Regional Transport Authority are also combined the functions of the State Transport Authority in the Union Territory of Chandigarh. Moreover, no additional post has been sanctioned after 1.11.1966 whereas the work of the Authority/number of vehicles has increased manifold.

The following posts are, therefore, decided to be included to meet the increased work load:-

S.No.	Nomenclature of the Post	No. of Posts
1.	Assistant Secretary	01
2.	Sr. Assistant	01
3.	Steno-typist	01

The total allocation for the scheme during the 9th Five year Plan and Annual Plan 1997-98 is as under:-

Sr.	Name of Item.	(Rs. in lacs)	
		For 9th Five Year Plan 1997-2002	For Annual Plan 1997-98
1.	Salary for proposed staff.	8.82	1.60
2.	Salary of the existing Year Plan	2.18	1.18
3.	Purchase of furniture/stationery items & other contingent/expenses.	1.00	0.20
4.	Computerisation of record on contract basis.	8.00	1.60
Total:		20.00	4.58

STA.2 Control of Pollution from Automobiles:

(Rs.15.00 lacs)

(Rs.6.37 lacs)

Consequent upon the introduction of Motor Vehicle, 1988, it has been made mandatory for all the State Govts./U.T. Administration to enforce the provisions of Emission Standards as has been prescribed in the Rule 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 begin with, it was decided to set up a Pollution Control Cell in the office of State Transport Authority, U.T. Chandigarh as the enforcement of provisions of emission standards is the responsibility of the Transport Deptt. of a State Govt./U.T. Administration. Presently, the following infrastructure is available with the State Transport Authority to enforce the provisions of emission standards of vehicles:-

Sr.No. Name of Item.

EQUIPMENTS

- | | | |
|----|--|----------|
| 1. | Smoke Density meter to monitor diesel driven vehicles and Co/HC Exhaust gas analyser for petrol driven vehicles. | One each |
|----|--|----------|

STAFF TECHNICAL

1.	Motor Vehicle Inspector(Pollution)	1 Post
2.	Helpers	2 Posts

It is not possible for a State Govt./U.T. Administration to test each and every vehicle and enforce the provisions of emission standard at its own keeping in view financial exigencies and as such, it has been decided by the Chandigarh Administration to authorise petrol pumps or private firms which fulfil relevant conditions to monitor petrol/diesel vehicles as the case may be to issue necessary pollution control certificates as is being done in other states. However, enforcement of the provisions of emission standards cannot be left to the private sector and as such, Govt. has to create its own infrastructure for enforcement. Presently, there is one set of monitoring station which is functioning at the CITCO, Petrol Pump, Sector 9, Chandigarh. Therefore, one additional monitoring station is required as Mobile Monitoring Station for enforcement.

The requirement of staff and infrastructure for station is given as under:-

1.	Motor Vehicle Inspector	One
2.	Driver	One
ADMINISTRATION:		
3.	Sr. Assistant	One
4.	Operational Vehicle	One Vehicle

The break-up of total financial implication under this scheme is as per detail:-

<i>Sr.</i>	<i>Name of Item.</i>	<i>For 9th Five Year Plan 1997-2002</i>	<i>For Annual Plan 1997-98</i>
1.	Salary for proposed staff.	7.73	0.76
2.	Salary of the existing staff	2.94	1.94
3.	Purchase of operational vehicle for enforcement.	3.50	3.50
4.	Contingent expenses.	0.83	0.17
Total:		15.00	6.37

VII. SCIENCE & TECHNOLOGY & ENVIRONMENT :

(9th Plan=Rs.105.50 lacs)
(Annual Plan=Rs.25.35 lacs)

1. Science & Technology

(Rs.37.00 lacs)
(Rs.13.00 lacs)

S&T.1 Support to Research institutions:

(Rs.28.00 lacs)
(Rs.10.00 lacs)

It is an ongoing scheme. The objective of the scheme is to support Research and Development in the field of Science & Technology. The funding can be provided to Universities, Colleges, Technical Institutions or related institutions in the areas which are relevant to U.T. Chandigarh:-

An amount of Rs.28.00 lacs and Rs.10.00 lacs for the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively is approved to provide financial assistance 20 research projects under this scheme.

S&T.2 Popularization of Science:

(Rs.7.00 lacs)
(Rs.2.00 lacs)

The Science & Technology Council, U.T. Chandigarh headed by the Adviser to the Administrator, U.T. Chandigarh has constituted a separate committee for the popularization of Science. This Committee would formulate policies, guidelines evaluate the proposal and recommend them for funding. The Administration has decided to give fillip to the promotion of Science. An outlay of Rs.7.00 lacs and Rs.2.00 lac is approved for the 9th Five Year Plan and Annual Plan 1997-98 respectively under the this scheme.

S&T.3 Setting up of Planetarium:

(Rs.1.00 lac)
(Rs.0.50 lac)

It is intended to set-up a Planetarium which would depict the movements of the planets around the earth and also in relation to other planets which form the Solar system. It would also give information about the other heavenly bodies. Such planetariums have come up in other parts of the country and they are visited by public in large numbers.

An amount of Rs.1.00 lac is decided a token funding for the 9th Five Year Plan 1997-2002 and outlay for Annual Plan 1997-98 is Rs.0.50 lacs.

S&T.4 Setting up of Herbarium:

(Rs.1.00 lac)
(Rs.0.50 lac)

Chandigarh is surrounded by the Shivalik hills, where herbs abound. These herbs are of great medicinal value and Ayurveda medicine system makes use of these and other herbs available in the country for treating afflictions which can not be cured by other medicine systems.

There is an urgent need to develop a Herbarium where the variety of herbs can be depicted and also their usefulness in daily life.

It is decided that a token provision of Rs.1.00 lac for 9th Five Year Plan 1997-2002 and an amount of Rs.0.50 lac may be made available for preparation of its detailed project report for Annual Plan 1997-98.

2. ECOLOGY & ENVIRONMENT:

(9th Plan =Rs.68.50 lacs)
(Annual Plan=Rs.12.35 lacs)

Env.1 Direction & Administration:

(Rs.20.00 lacs)
(Rs.2.75 lacs)

The Chandigarh Administration established the Department of Environment in the year 1990 to look after the work of Environmental Research & Ecological Regeneration. With the growing public awareness and judicial interventions, the department of Environment is expected to deal with almost all aspects of pollution. The department has been assigned to enforce the following acts:-

1. Environmental (Protection) Act 1986
2. Water Prevention & Control Act 1974
3. Air Prevention & Pollution Control Act 1986.

In recent years responsibilities assigned to the department, has been increased. The department is severely handicapped for want of the staff. The department is being run with the following posts sanctioned under the Centrally Assisted Scheme, namely "Financial Assistance to the State Deptt. of Environment for Strengthening Technical Set up".

1. Scientist 'SD'	1
2. Scientist 'SC'	1
3. Senior Assistant	1
4. Sr.Scale Stenographer	1
5. Clerks	2
6. Driver	1
7. Attendant	2

On the termination of 8th Plan, it is therefore proposed to transfer these posts sanctioned under the Centrally Assisted Scheme to the state plan during 9th Plan.

In addition to the posts sanctioned by the Government of India, Ministry of Environment and Forests, New Delhi under the Centrally Sponsored Scheme, one post of peon and one post of Sweeper-cum-Chowkidar was approved during the Annual Plan 1991-92 and allowed to continue till 1996-97. The posts are required to be continued during the next Five Year Plan 1997-2002 and Annual Plan 1997-98. Since these posts are continuing for the last five years, these are likely to be transferred to non-plan side.

The break-up of the expenditure for the existing posts sanctioned under Centrally Sponsored Scheme is proposed as under:-

<i>Sr.No.</i>	<i>Item</i>	<i>Annual P.Lan</i>	<i>Five Yr.Plan</i>
	Existing staff & token provision for the staff proposed to be transferred from Centrally assisted scheme to state plan.	0.75	10.00
	Office Expenses	2.00	10.00
	Total:	2.75	20.00

Env.2 Environmental Educaiton, Training & Information:

(Rs.10.00 lacs)
(Rs.2.00 lacs)

This is a 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, memberships of societies/institutions/organizations working on environment and related issues, availing/subscribing internet/NIT terminal facilities 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 centre with facilities as T.V/Camers/V.C.R./Projectors/ Computer/Multimedia and related accessories to provide first hand information. Printing and publishing of documents/information brochures/pamphlets/posters for distribution.

A sum of Rs.10.00 lacs is approved for the 9th Five Year Plan 1997-2002 and Rs.2.00 lacs for Annual Plan 1997-98.

Env.3 Institutional Support and Public Participation:

(Rs.10.00 lacs)

(Rs.2.00 lacs)

The environmental awareness Programme shall be undertaken in co-ordination with the environment societies whereas department shall provide only technical assistance, financial assistance or resource material while the planning and organization of the events is left to the societies itself. The department will also distribute and provide facilities in way of equipments/publications/books/teaching-learning aids/films and support camps/tours. The department shall collect and disseminate information among the societies by developing information brochures and booklets.

A sum of Rs.10.00 lacs is approved under the scheme for 9th five year plan 1997-2002 and Rs.2.00 lacs for Annual Plan 1997-98.

Env.4 Protection and Conservation of Resources:

(Rs.1.00 lac)

(Rs.0.10 lac)

The Sukhna Lake and its adjoining areas has been declared a Wetland and the Lake itself is covered under National Lake Conservation Plan. In this regard as per requirements of Ministry of Environment and Forests a comprehensive action plan has been prepared and sent to the Ministry for funding. The total cost of the project is 3871 lacs which includes dry as well as wet dredging, 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 training. The National Lake Conservation Plan is a Centrally Sponsored Scheme on 50% sharing basis. The comprehensive action plan is spread over five years period. Thus the project cost i.e. Rs.3871 lacs is required to be shared out of which Rs.1940 lacs by the Central Government and balance Rs.1940 lacs by the Chandigarh Administration.

A token provision of Rs.1.00 lac has been decided to be kept for 9th Plan and Rs.0.10 lac for Annual Plan 1997-98 for this purpose.

Env.5 Assistance to Chandigarh Pollution Control Committee:

(Rs.25.00 lacs)

(Rs.5.00 lacs)

This is on going scheme. The Chandigarh Pollution Control Committee has been delegated powers and functions under Water (Prevention and Control of Pollution) Act 1974 and Air (Prevention and Control of Pollution) Act, 1981 by Central Pollution Control Board. The Chandigarh Pollution Control Committee is to perform various functions for the prevention, control or abatement of pollution.

A sum of Rs.25.00 lacs is approved for the 9th Five Year Plan 1997-2002 and Rs.5.00 lacs for the Annual Plan 1997-98.

Env.6 Research and Development:

(Rs.2.50 lacs)

(Rs.0.50 lacs)

The scheme will include identification/monitoring/ data generation etc. on problems of air and noise pollution, water pollution, vehicular pollution, development/procurement of clean technologies & pilot plants/working models, solid and hazardous waste management, impact assessment of urbanization and industrialization. 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.

A sum of Rs.2.50 lacs is earmarked for the 9th Plan 1997-2002 and Rs.0.50 lacs for Annual Plan 1997-98.

VIII. GENERAL ECONOMIC SERVICES:

(9th Plan=Rs.959.50 lacs)
(Annual Plan=Rs.129.00 lacs)

1. ECONOMIC SERVICES:**Secretariat Economic Services :**

(Rs.5.00 lacs)
(Rs.3.00 lacs)

(i) Monitoring & Evaluation of Plan Schemes of the Five**Year Plan/Annual Plan:**

(Rs.5.00 lacs)
(Rs.3.00 lac)

Ever since the creation of UT Chandigarh in 1966, the developmental programmes/schemes have been increased manifold. During the Annual Plan 1996-97, the outlay of U.T. Chandigarh was Rs.65.69 lacs, whereas the Annual Plan allocation is of Rs.116. Crores, which is about 17607% increase since 1966. Moreover, the number of schemes are running between 350-400.

With the introduction of new programmes/policies by the Govt. of India, the existing set up could not cope with the increased work and as such this is not possible for the existing staff/set up to look after the additional work of monitoring & Evaluation of plan schemes effectively and properly. Since Evaluation/Monitoring work has been envisaged as an essential aspect of the formulation and execution of development plans/programmes, it is, therefore, decided to include the following posts for this purpose during 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 to carry out such lengthy study of Monitoring and Evaluation:-

1. Planning Officer (One)
2. Statistical Asstt. (One)

Besides this a Data Operator for the existing Computer Centre of the Planning Branch is also emergent need which is also decided to be included in 9th Five Year Plan. A sum of Rs.5.00 lacs has been approved for 9th Plan and Rs.3.00 lacs for Annual Plan 1997-98 for this purpose.

2. TOURISM:

(9th Plan Rs.560.00 lacs)
(Annual Plan Rs.50.00 lacs)

T.M.1 Development of Food Craft Institute - Grant in Aid

(Rs.160.00 lacs)
(Rs.20.00 lacs)

The Food Craft Institute is to be extended financial assistance in the shape of grant in aid to setup a hotel cum convention centre within institute which would not only be a laboratory to impart practical training to the students of the institute but also will cater to the accommodation needs of the tourists in the city. For this purpose, an outlay of Rs.160.00 lacs has been provided in the 9th Five Year Plan 1997-2002 and an outlay of Rs.20.00 lacs for the Annual Plan 1997-98.

T.M.2 Expansion and Modernisation of UT State Guest House.

(Rs.250.00 lacs)
(Rs.5.00 lacs)

The UT State Guest House situated near Sukhna Lake of Chandigarh, provides boarding and lodging facilities to the tourists, visitors, foreign dignitaries and VIPs on their visit to Chandigarh. It has been planned to renovate the kitchen, face lifting of front office, strengthening of house keeping, modernisation of dining hall and other infrastructure facilities in the interest of comfortable stay of tourists and running of this lodging place. For this purpose, an outlay of Rs.250 lacs has been approved in the 9th Five Year Plan 1997-2002 and a sum of Rs.5.00 lacs for the Annual Plan 1997-98.

T.M.3 Improvement and Expansion of existing tourism facilities.*(Rs.140.00 lacs)**(Rs.20.00 lacs)*

During the 9th Five Year Plan it has been decided to promote tourism in the City beautiful, Chandigarh in a big way by carrying out various tourism promotion activities and events, arranging *tourism seminars and meets*, participating in national and international tourism seminars, etc. It has also been proposed to promote tourism by arranging fairs and festivals of tourism importance in the city and by Audio Video publicity and publication of tourism publicity material to attract more and more tourist traffic to this region. During the 9th Five Year Plan it has been decided to augment the tourist facilities and also to improve and expand the existing tourism facilities including the augmentation of the facilities at all the famous tourist spots of the city. Steps would also be taken to execute innovative marketing techniques to promote tourism by projecting the city as a hub of tourism activities and gateway to entire Northern India. For this purpose an outlay of Rs.140 lacs has been provided for the 9th Five Year Plan 1997-2002 and a sum of Rs.20.00 lacs for the Annual Plan 1997-98.

The outlay under the scheme will also be utilised to augment Tourism facilities at various Tourist spots attractions of Chandigarh to increase Tourist traffic to such tourist spots for the promotion of tourism.

T.M.4 Share Capital Contribution to CITCO:*(Rs.10.00 lacs)**(Rs.5.00 lacs)*

An outlay of Rs.10.00 lacs has been provided for 9th Five Year Plan (1997-2002) for releasing Share Capital Contribution to CITCO. A sum of Rs.5.00 lacs has been kept for Annual Plan 1997-98 for this purpose.

3. SURVEY & STATISTICS:*(9th Plan =Rs.8.50 lacs)**(Annual Plan=Rs.2.00 lacs)***SS.1 Development of Statistics, Modernisation of Statistical System and Computerisation of Data. S.D.P./per capita income/ IIP of Annual Survey of Industries :***(Rs. 8.50 lacs)**(Rs. 2.00 lacs)*

The following staff is barest the minimum requirement for undertaking these important works by the Statistical Cell, Finance Department, Chandigarh Administration:-

<i>Sr.No</i>	<i>Name of the Post</i>	<i>No.of Posts.</i>
1.	Statistical Asstt.	2
2.	Asstt. Programmer (in the Scale of S.A.)	1
3.	Data Entry Operator. (In the Scale of Investigator)	1
4.	Investigator	2
5.	Sr.Asstt.	1
6.	Clerk Typist	1
7.	Gestetner Operator.	1
Total:		9

A token provision of Rs.8.50 lacs has been provided for 9th Five Year Plan 1997-2002 and Rs.2.00 lacs for Annual Plan 1997-98 (which includes Rs.1.00 lac for the purchase of Equipment and Machinery).

The staff will be filled up in a phased manner.

4. CIVIL SUPPLIES:

(9th Plan=Rs.386.00 lacs)
(Annual Plan=Rs.74.00 lacs)

C.S.1 Prosecution staff for Consumer Protection Cell.

(Rs.1.00 lac)
(Rs.0.50 lac)

Under Section 9 of the Consumer Protection Act, 1986, the Food & Supplies Department, has established two Consumer Dispute Redressal Agencies i.e. State Commission and District Forum to attend to consumer complaints with regard to quality, quantity, potency, purity and standard etc. Both these agencies are in existence since 1988. In addition to the staff of District Forum, and State Commission the undermentioned staff of prosecution staff is in existence.

<i>Sr.No.</i>	<i>Designation of Post</i>	<i>No.of Posts.</i>
1.	District Attorney	1(One)
2.	Dy.District Attorney	1(One)
3.	Stenotypist	1(One)
4.	Clerk	1(One)
5.	Peons	1(One)

One post of Sr.Assistant and Clerk each for the Law Department and One post of Superintendent and Sr.Assistant for the Consumer Protection Cell of the Food & Supplies Department were approved under the Annual Plan 1996-97 and proposal for the creation of these posts has been sent to Govt.of India. For the salary and contingent expenditure of the existing prosecution staff and proposed additional posts of the prosecution staff and Consumer Protection Cell, a token provision of Rs.1.00 lac has been made for 9th Plan and Rs.0.50 lac for Annual Plan 1997-98 under this scheme as the existing posts under this scheme are to be converted into Non-Plan on a later stage.

C.S.2 Strengthening & Expansion of Public Distribution system.

(Rs.13.00 lacs)
(Rs.13.00 lacs)

For the strengthening and extension of PDS, it is proposed for setting up of the Chandigarh Civil Supplies Corporation with a token provision of Rs.6.00 lacs for Annual Plan 1997-98 and Rs.13.00 lacs for 9th Plan 1997-2002. Besides, Rs.7.00 lacs have been provided as additional central assistance under BMS for Annual Plan 1997-98. As such total provision for Annual Plan 1997-98 is Rs.13.00 lacs.

C.S.3 Financial assistance to the subscriber of Yellow Card Holders.

(Rs.2.00 lacs)
Rs.1.00 lacs)

Under Basic Minimum Programme the Govt. of India has given major thrust for the streamlining of Public Distribution System with special focus on the poor. For the implementation of this programme, the Chandigarh Administration has decided for providing financial assistance amounting to Rs.116/- per family per month to the families whose income does not exceed Rs.11,000/- per annum, on the pattern of Punjab State.

For the implementation of this scheme, a token provision of Rs.1.00 lacs is proposed for 1997-98 and Rs.2.00 lacs for 9th Plan. After the approval of above scheme by the Govt. of India and

allotment of funds by the Administration, survey will be conducted for the identification of such families. The funds earmarked under this scheme will be placed at the disposal of Social Welfare Department, Chandigarh Administration for the disbursement of the same to the eligible families.

C.S.4 Constitution of District Forum/State Commission:

(Rs.370.00 lacs)

(Rs.59.50 lacs)

As per the Consumer Protection Act, 1986, the Chandigarh Administration has established two Consumer Disputes Redressal Agencies i.e. State Commission and District Forum. Both these agencies are in existence since 1988. At present the under mentioned posts are available in these two consumer Disputes Redressal Agencies for the functioning of these courts:-

I SR.NO. DESIGNATION OF POSTS NUMBER OF POSTS

Filled up posts of State Commission :

1.	President	1
2.	Members	2
3.	Private Secretary	1
4.	Reader-cum-Sr.Sc.Stenographer	1
5.	Stenotypist	1
6.	Sr.Clerk	1
7.	LDC	1
8.	Peons	2
9.	Sweeper-cum-Chowkidar	1

II. Filled up posts of District Forum :

1.	President	1
2.	Members	2
3.	Reader-cum-Sr.Sc.Stenographer	1
4.	Sr.Assistant	1
5.	Stenotypist	1
6.	Senior Clerk	1
7.	LDC	1
8.	Peons	2
9.	Sweeper-cum-Chowkidar	1

New proposal scheme :

Recently the Punjab and Haryana High Court, Chandigarh vide its order dated 1st August, 1996 in C.W.P. No.7737 of 1996 has recommended additional District Forum and accommodation for existing Forums. Keeping in view the direction/orders of the Punjab and Haryana High Court in the above said C.W.P., the following staff for the additional District Forum-II and additional posts for the existing State Commission and District Forum-II has been proposed as per detail:-

<i>Sr. No.</i>	<i>Designation of posts</i>	<i>Number of posts</i>
I.	Additional District Forum-II	
1.	President	1
2.	Members	2
3.	Reader	1

4.	Sr.Sc.Stenographer	1
5.	Jr.Sc.Stenographer	2
6.	Senior Assistant	1
7.	UDC	1
8.	LDC/Ahlmeds	2
9.	Orderly	1
10.	Restorer	1
11.	Peons	3
12.	Sweeper-curn-Chowkidar	1

II. Additional staff for existing State Commission :

1.	Secretary	1
2.	Reader	1
3.	Office Superintendent	1
4.	Accountant	1
5.	Sr.Assistant	2
6.	Jr.Sc.Stenographer	2
7.	Restorer	2
8.	Ahlmed	1
9.	Orderly	1
10.	Driver	1
11.	Peons	3

III. Additional staff for existing District Forum-I

1.	Superintendent	1
2.	Reader	1
3.	Accountant	1
4.	Senior Assistant	1
5.	Ahlmed	1
6.	Restorer	1
7.	Nazar	1
8.	Orderly	1
9.	Peons	2

Besides this a sum of Rs. 75.00 lacs has been decided to be included in 9th Plan and Rs.1.00 lac for Annual Plan 1997-98 under Capital Head of account to start with some construction works for accommodating the existing State Commission and District Forum.

In toto a sum of Rs.370.00 lacs and Rs.59.50 lacs has been proposed to meet with the expenses on salary of additional staff for both these redressal agencies as well as other expenditure for the smooth

functioning of the Forum during the 9th five year plan 1997-2002 and Annual Plan 1997-98 respectively as per detail given below:

(Rs. in lacs)

Sr.No	Items	Proposed Outlay		Proposed Outlay for Annual Plan 1997-98	
		For 9th Five Year Plan	Of which Capital Content	Total	Off which Capital Content
1	2	3	4	5	6
1.	Salary of Staff for Additional District Forum-II	150.00	—	20.80	
2.	Salary for the addl.staff of existing State Commission and District Forum.	115.00	—	23.00	—
3.	Other Expenses such as office Expenditure, Material & Supply/Furniture etc.	30.00	—	14.70	—
4.	Capital Outlay (Constn.of Office Bldg. of Consumer Forum).	75.00	75.00	1.00	1.00
Total:		370.00	75.00	59.50	1.00

IX SOCIAL SERVICES:

A. GENERAL EDUCATIONL

(Rs.5022.64 lacs)

(Rs.759.80 lacs)

Consequent upon increase in population and shifting of Plus-one and Plus-Two classes from Colleges to schools under National Policy of Education, 1986, there has been tremendous increase in enrolment at Primary, Secondary as well as Senior Secondary stage. Apart from above, there is alarming growth of Private Teaching Shops/Private Schools.

It is stipulated that population of U.T.Chandigarh at the end of 9th Five Year Plan will be about 8.4 lakhs. Accordingly the number of children in the age group of 6-11 and 11-14 would proportionately increase. Students studying in privately managed schools would also join Govt. Schools as adequate facilities are available in Govt. Schools.

In order to cope with ever-increasing enrolment and to discourage further emerging number of Private Institutions and for bringing qualitative improvement, provision are made as below.

E.D.1 ELEMENTARY EDUCATION:

(Rs.1544.14 lacs)

(Rs.211.14 lacs)

(a) Staff for opening & Upgradation of Schools:

(Rs.336.60 lacs)

(Rs.20.00 lacs)

At present there are 104 Govt. Schools. The preprimary classes would be in those Govt. Schools which do not have these classes. The Govt. Schools cover around 5.5 thousand children. In view of this it proposed to open/upgrade following schools during 9th Plan.

	1997- 98	1998- 99	1999- 2000	2000- 2001	2001- 2002	Total
1. Pre-Primary classes to be added.	2	4	4	4	5	19
2. New Primary Schools/New Model Primary Schools.	2	2	2	3	4	13
3. Upgradation Pry.Schools to Middle Schools.	3	2	2	2	1	10
4. New Model Middle Schools.	-	-	1	-	-	1
Total:	7	8	9	9	10	43

Staff:

For the above expansion the following additional personnel shall be required for Primary classes.

Year	H.M.	T.G.T.	J.B.T.	Nur.Tr.	Clerks	Aya	Class-IV	Total
1997-98	1	18	10	2	1	2	15	49
1998-99	1	12	10	4	1	4	15	47
1999-2000	1	12	10	4	1	4	15	47
2000-2001	1	12	15	4	1	4	17	54
2001-2002	1	7	20	5	1	5	20	59
Total:	5	61	65	19	5	19	82	256

The estimated expenditure on staff during the 9th Five Year Plan is likely to be as under:-

9th Plan 1997-2002	Annual Plan 1997-98
Rs.336.60 lacs	Rs..20.00 lacs

(b) Staff for additional enrolment in existing Schools:

(Rs.697.90 lacs)
(Rs.30.00 lacs)

In addition to the opening of new schools, there would be an approximate increase of about 1400 children in the existing Primary schools and 600 at Middle stage every year. In view of this following additional staff will be required for the existing facilities to cope up with additional enrolment.

Year-wise break up is as under:-

Posts	Scale	97-98	98-99	99-2000	2000-2001	2001-2002	Total
TGT	1650-2925	90	10	10	10	10	130
JBT	1200-2100	90	15	15	15	15	150
Total:		180	25	25	25	25	280

The following staff for the schools opened/upgraded during the year 1995-96 has not provided so far. Therefore, the provision for the same is made as under during the year 1997-98:-

Provision in lacs

1.	Headmaster	1
2.	Masters	9
3.	PTI	1
4.	Drawing teachers	1
5.	Nursery teachers	5
6.	Clerk	1
7.	Lab.Attendant	1
8.	Class IV	3
Total:		22

Expenditure during the plan will be as under:-

9th Plan 1997-2002	Annual Plan 1997-98
Rs.697.90 lacs	Rs.30.00 lacs

(c) Furniture & Equipment**(Rs.20.25 Lacs)****(Rs.2.50 Lacs)**

In order to equip schools with suitable furniture and other equipment such as Library books, Science material/equipment and Nursery Kits for the new upgraded and additional enrolment for the existing schools, a sum of Rs.20.25 lacs shall be approximately required as detailed below:-

1997-98	2.50
1998-99	3.10
1999-2000	3.85
2000-2001	4.80
2001-2002	6.00

 20.25

(d) Incentive to students**(Rs.34.25 Lacs)****(Rs.6.85 Lacs)**

In order to ensure enrolments/attendance of all the school going children, incentives like Attendance scholarship to girls, scholarships to SCs/STs, free stationery and uniform to SCs & STs and students belonging to weaker section of society and Free Text Books to Scheduled Castes from I to VIIIth class are proposed to be continued during 9th plan period. The financial implication on each incentive will be as under:-

1. Attendance Scholarship for Girls**(Rs.7.50 Lacs)****(Rs.1.50 Lacs)**

The main aim of this incentive is to enrol maximum girls students in Chandigarh and also improve the attendance of girls students in Government schools. Under this scheme, a girl student is given an attendance scholarship of Rs.30/-p.m. for ten months in year for class I to V provided she had completed more than 75% attendance in a month as per norms of the Chandigarh Administration.

2. Scholarship to SC/ST Students**(Rs.8.25 Lacs)****(Rs.1.65 Lacs)**

This incentive is granted to ensure enrolment of all the scheduled caste children in the age group of 6-14 years i.e. students studying in I to VIII classes in Government schools, UT Chandigarh. All the SC students except SC girls are covered. They are given scholarship @ Rs.30/-p.m. per student for 10 months. The student is supposed to complete 60% attendance in a month and needs to fulfil the norms of Chandigarh Administration. A sum of Rs.1.65 lacs is approved for this incentives for the Plan 1997-98 and about 550 students would be covered under this scheme during the year 1997-98 and Rs. 8.25 lacs has been provided for 9th plan.

3. Talent Scholarship to SC/ST Students

(Rs.0.50 Lacs)
(Rs.0.10 Lacs)

This scheme was introduced to find out talented scheduled castes students studying in the ordinary schools and who could not seek admission in Government Model Schools owing to financial hardship. The students studying in 3rd class are given a test and talented students are selected and got admitted in Govt. Model Schools according to their convenience. Each student is granted scholarship of Rs.75/- p.m. and stationery charges of Rs.100/- per year under this scheme. About 10 students would be covered during the year 1997-98 for which a sum of Rs.0.10 lacs is approved and Rs.0.50 lacs is made available during the 9th plan period.

4. Free Text Books

(Rs.5.50 Lacs)
(Rs.1.10 Lacs)

Under this scheme, SC students are provided free books from 1st to 8th classes. The approximate cost of books per child comes to Rs.100/-. The financial implication for the year 1997-98 would therefore be Rs.1.10 lacs. About 1100 students are likely to be covered under this scheme. The expenditure during the 9th plan would be Rs.5.50 lacs.

5. Free Stationery & Uniform to SC/ST Students

(Rs.11.00 Lacs)
(Rs.2.20 Lacs)

Like other schemes, it is also a continuing scheme. Under this scheme all the students studying in Government ordinary schools (from 1st to 8th classes) belonging to SC/ST and weaker section of society are covered. Each student is provided free uniforms and stationery.

6. Extra Coaching to SC Students

(Rs.1.50 Lacs)
(Rs.0.30 Lacs)

This is an on-going scheme. Special coaching to SC students in the Government Schools studying in 5th and 8th & 10th classes is proposed to be given for 2 hours after schools hours for 5 months in the fag end of the year. Three subjects English, Science and Math are selected for special coaching as students are generally weak in these subjects. With the introduction of Sr.Secondary Education in some schools, the facility has been extended to 12th class also.

The financial implication during the 9th plan would be Rs.1.50 lacs (1997-2002) and during the year 1997-98 the same will be Rs.0.30 lacs.

The total expenditure on incentives will be as under:-

	<i>(Rs.in Lacs)</i>	
	1997-98	1997-2002
1. Attendance scholarship to SC/ST	1.50	7.50
2. Scholarship to SC/ST	1.65	8.25
3. Talent scholarships to SC/ST	0.10	0.50
4. Extra coaching to SC/ST	0.30	1.50
5. Free text books	1.10	5.50
6. Free stationery and uniform to SC/ST.	2.20	11.00
Total:	6.85	34.25

(e) State Institute of Education**(Rs.14.14 Lacs)****(Rs. 3.79 Lacs)**

The State Institute of Education is primarily meant for qualitative improvement and professional growth of the teachers. The new innovations in the field of education, the use of hardware and software technology for use in classroom, etc., reaches the teachers through State Institute of Education by organising various seminars, workshops and orientation courses organised from time to time under National Policy of Education.

The State Institute of Education intends to organise the following orientation courses during the 9th five year plan beginning in 1997 to revitalise the energy and enthusiasm of the teachers so as to enable them to draw the best out of the children and make him a useful citizen of India.

1. Orientation Courses**(Rs.2.00 lacs)****(Rs.0.40 lacs)**

A sum of Rs.2.00 lacs has been provided during the 9th five year plan period for continuing scheme of orientation of teachers in the subjects of Maths, Science, Humanities, Arts and Teaching Aids etc.

A sum of Rs.0.40 lacs has been allocated for the orientation courses during 1997-98 which will be utilised as under:—

<i>Sr.No.</i>	<i>Category</i>	<i>No. of teacher expected to attend</i>	<i>Estimated expenditure per head on stationery, refreshment, TADA to R. Persons & Publications etc.</i>	<i>Total Amount</i>
1.	JBT & Nursery teachers (3 courses of 60 teachers)	180	Rs.50/-	9000/-
2.	Maths & Science Teachers (2 courses of 40 trs)	80	Rs.50/-	4000/-
3.	S.S.teachers(50 teachers for 2 courses).	100	Rs.50/-	5000/-
4.	Language teachers 1 course of Hindi and 1 course for Panjabi of 40 teachers) each.	80	Rs.50/-	4000/-
5.	Art & Drawing teachers (2 courses of 50 teachers)	100	Rs.100/-	10000/-
6.	Lecturers (PGT's) (2 courses of 40 teachers)	80	Rs.100/-	8000/-
			Total:	Rs.40000/-

This amount also includes the publication of instructional material.

2. Publications:**(Rs.2.50 lacs)****(Rs.0.50 lacs)**

A sum of Rs.2.50 lacs has been provided for this continuing scheme for printing of various

publications at SIE in the 9th five year plan. These publications include 'SIE Sandesh' (four issues a year) and 'Annual Report and Annual Programme' which will highlight various achievements in the field of education.

3. **Material & Supply:-** A sum of Rs.2.00 lacs has been earmarked during the 9th Five Year Plan for the purchase of material and supplies in the Institute. A sum of Rs. 0.54 Lacs is approved for Annual Plan 1998-99.

It is also proposed to strengthen the Guidance Resources and counselling material during 9th Five Year Plan.

4. **Additional Staff:-**

Rs.5.64 lacs
(Rs.1.95 lacs)

i) **Academic**

1.	Guidance Officer	1
2.	Asstt.Guidance Officer	2
3.	Psychometrician	1
4.	Computer Programmer	1
5.	Lab Attendant	1
6.	Library Restorer	1
7.	Library Attendant	1
8.	Lecturers	1

The staff from Sr.No. 1 to 5 will be required for the Guidance Resources Centre as recommended by the Central Institute of Vocational Education (Guidance Wing) apex body at National level under MHRD to strengthen the Guidance Bureau at the State level.

Two posts (One Library Restorer and One Library Attendant) will be required for the library as there is only one post of Librarian and one post of Library Restorer exists as the library books exceeds 20,000 books.

ii) **Ministerial Staff:-**

There is shortage of security staff in the S.I.E and therefore Institute intend to deploy one Chowkindar from Pvt. Security Employment agency. Similarly Land Scaping Area of the Instt. needs proper care to up-keep it. This Instt., therefore, intend to deploy one Mali on contract basis.

Besides this one post of Art lecturer has been provided for the year 1997-98 for the teaching in the JBT classes as well as during the orientation courses, seminars, workshops etc. At present there is no post of lecturer in Art in the Institute.

An overall allocation Rs.5.64 lacs has been provided for 9th Plan out of which a sum of Rs.1.95 lacs is made available for Annual Plan 1997-98.

e) **LIBRARY:**

(Rs.2.00 lacs)
(Rs.0.40 lacs)

The library of SIE has more than 20,000 volume on its shelves and it subscribes to 10 Major newspapers and 16 Magazines. the library is the hub of all academic activities undertaken by the Institute. It provides all source books to students, teachers and staff members of the Institute who participate in different orientation courses, seminars, workshops and competitive exams. The Library needs to keep its references up dated.

The following programmes/projects which are the regular features of the Institute have been made in the 9th Five Year Plan in respect of the Institute will be reinforced and undertaken during the

Annual Plan 1997-98:—

	Funds required for	
	Annual Plan 1997-98	9th Plan 1997-2002
1. Orientation Courses	0.40 lacs	2.00
2. Publication	0.50 lacs	2.50
3. Material&Supplies.	0.54 lacs	2.00
4. Addl. Staff.	1.95 lacs	5.64
5. Library	0.40 lacs	2.00
Total:	3.79 lacs	14.14

(f) Non-Formal-Education*(Rs.30.00 lacs)**(Rs.6.00 lacs)*

At present, there are 105 Centre of Non-Formal Education in the U.T. Chandigarh: This scheme is assisted partially by the Govt.of India on the basis of 60:40 for the project and Co-Educational Centres and 90:10 for the Centres for Girls only. The expenditure for Project and Co-Education Centre is provided by the Govt.of India @60% and for purely girls Centres @90% also. The remaining expenditure is to be met out by the Chandigarh Administration for which a provision of Rs.30.00 lacs is made in the 9th Five Year Plan 1997-2002 and a sum of Rs.6.00 lacs has been provided for the Annual Plan 1997-98.

(g) BMS Component: (Rs.25.00 lacs)

Besides all, a sum of Rs.25.00 lacs has additionally been provided under BMS for the purchase of furniture & equipment during 1997-98 out of Additional Central Assistance of Rs.5.87 Crores.

(h) CAPITAL COMPONENT:*(Rs.411.00 lacs)**(Rs.117.00 lacs)***(i) New Buildings/Addition of Romms to be undertaken/provided/Completed during 1997-98 Plan**

1. G.M.P.S., Sector-46
2. G.M.P.S., Sector-7
3. G.M.P.S.,Dhanas

(ii) Upgradeation of Primary Schools to Middle

1. G.P.S., Sector-42
2. G.M.P.S., Khuda Jassu
3. G.P.S., Raipur Khurd
4. Raising of Boundary wall of G.P.S. Palsora(Village).

(iii) Opening/Upgrading of Govt. Schools during 1998—2002

1. G.M.P.S., Karsan
2. G.M.P.S., Sector-45
3. G.M.P.S., Sector-41
4. G.P.S., Sector-44
5. G.P.S.,Manimajra Complex
6. G.P.S., Sector-38(W)
7. G.P.S., Sector-39
8. G.P.S., Manimajra
9. G.P.S., Sector-31

10. G.P.S., Sector-37
11. G.P.S., Sector-32
12. G.P.S., Sector-29
13. G.P.S., Sector-25

(iv) Upgrading of Primary Schools to Middle

1. G.M.P.S., Dhanas
2. G.P.S., Maloya
3. G.P.S., Manimajra-I
4. G.P.S., Sector-23
5. G.P.S., Palsora
6. G.P.S., Sector-33
7. G.P.S., Sector-45

Sr.No.	Item	Outlay	
		9th Five Year Plan	Annual Plan 1997-98
a.	Staff for Opening & upgradation of Schools.	336.60	20.00
b.	Staff for additional enrolment.	697.90	30.00
c.	Furniture Science Equipment & Library Books/ Nursery kits.	20.25	2.50
d.	Incentive	34.25	6.85
e.	State Institute of Educa-	14.14	3.79
f.	Non formal Education	30.00	6.00
g.	Material & Supply under BMS.		25.00
h.	Capital component-Building	411.00	117.00
GRAND TOTAL:		1544.14	211.14

ED.2 SECONDARY EDUCATION:

(Rs.2296.00 lacs)
(Rs.290.16 lacs)

(a) Opening/upgradation:

(Rs.191.13 lacs)
(Rs.5.00 lacs)

At present there are 9 Govt. Model High Schools and 28 Govt. High Schools in U.T. Chandigarh. The following schools are decided to be upgraded during the 9th Five Year Plan:-

	1997-98	1998-99	1999-2000	2000-2001	2001-2002	Total
Middle to High	2	2	2	2	2	10

The following staff shall be required as per the norms.

Year	Head master	Masters	Clerks Attd.	Libra-	Lab.	Class-IV	Total
1997-98	2	10	2	2	4	6	26
1998-99	2	10	2	2	4	6	26
1999-2000	1	10	2	2	4	6	25
2000-2001	1	10	2	2	4	6	25
2001-2002	1	10	2	2	4	6	25
	7	50	10	10	20	30	127

The financial implications would be as per details given below:-

9th Plan 1997-2002	Annual Plan 1997-98
Rs.191.13 lacs	Rs.5.00 lacs

(b) Staff for additional enrolment secondary schools:

(Rs.421.35 lacs)
(Rs.17.50 lacs)

The extra staff for additional enrolment of about 800 per year in the existing schools is required. There is a backlog of posts in the schools because no additional posts on the basis of 15th May staff statements for the year 1993-94 to 1996-97 have been created. Moreover, the staff for the schools upgraded during 1995-96 have not been provided so far. The following yearwise staff is required:-

	97- 98	98- 99	99- 2000	2000- 2001	2001 2002	Total
Headmaster	1	-	-	-	-	1
Master	80	15	15	20	20	150
Librarians	2	-	-	-	-	2
Clerks	2	-	-	-	-	2
Lab.Attd.	4	-	-	-	-	4
Class-IV	11	-	-	-	-	11
Total:	100	15	15	20	20	170

Financial Implications:

The financial implications on this account is as under:-

9th Plan 1997-2002	Annual Plan 1997-98
Rs.421.35 lacs	Rs.17.50 lacs

Senior Secondary Education:

(c) Opening/upgradation:

(Rs.161.20 lacs)
(Rs.10.00 lacs)

At present there are 29 Govt. Senior Secondary Schools in U.T., Chandigarh. In order to provide Education in +1 & +2 level to more students in accordance with the provision of new syllabus to

Senior Secondary Level the total provision in each year during the 9th Five Year Plan as under:-

1997-98	1998-99	1999-2000	2000-2001	2001-2002	Total
1	1	1	1	1	5

The following staff would be required for the above mentioned schools during the 9th Five Year Plan as per details given below:-

	Principal	Lecturers	Acctt. Attd.	Lab. IV.	Class-	Total
1997-98	1	12	1	2	2	18
1998-99	1	12	1	2	2	18
1999-2000	1	12	1	2	2	18
2000-2001	1	12	1	2	2	18
2001-2002	1	12	1	2	2	18
	5	60	5	10	10	90

The financial implication on this account is as under:-

9th Plan 1997-2002	Annual Plan 1997-98
Rs.161.20 lacs	Rs.10.00 lacs

(d) Staff on the basis of Addl. enrolment.

(Rs.373.17 lacs)
(Rs.18.95 lacs)

No additional staff on the basis of 15th May Staff Statement during the year 1993-94 to 1996-97 and for the schools upgraded during the year 1995-96 have been provided so far. It is expected 700 students will increase every year. The following staff is required.

	97-98	98-99	99-2000	2000-2001	2001-2002	Total
Principals	1	-	-	-	-	1
Lecturers	66	15	15	15	15	126
Acctt.	1	-	-	-	-	1
Clerk	1	-	-	-	-	1
Lab.Attd.	3	1	1	1	1	7
Class-IV.	4	-	-	-	-	4
Total:	76	16	16	16	16	140

Financial Implications:

The financial implications would be as under for the above staff:-

9th Plan 1997-2002	Annual Plan 1997-98
Rs.373.17 lacs	Rs.18.95 lacs

(e) Furniture & Equipment:

(Rs.53.15 lacs)
(Rs.6.50 lacs)

In order to equip the newly opened/upgraded schools and to meet the requirement of the existing schools, it is proposed to meet the requirement of furniture, science material/equipment, Library books during the 9th Five Year Plan 1997-2002, the details of which are given below:-

1997-98	1998-99	1999-2000	2000-2001	2001-2002	Total
6.50	8.10	10.10	12.65	15.80	53.15

During the year 1997-98, Rs.6.50 lacs has to be spent and total expenditure during the 9th plan period has been assessed at Rs.53.15 lacs.

(f) Games & Sports:

(Rs.25.00 lacs)
(Rs.5.00 lacs)

Schools Games Federation of Indis (SGFI) organised National School Games for Junior and Sub-Juniors School players every year, in the Sport disciplines of Cricket, Football (Boys only), Hockey, Volleyball, Basket Ball, Kho-Kho, Kadaddi, Bedminton Table Tennis, Swimming, Gymnastics, Judo, Athelitics (Boys and Girls) and Wrestling (Boys) at different places in India. The Chandigarh Administration, Education Department sponsors players for participation in these games. About 600 players and 70 officials participate. Besides, about 100 players under the age of 12 years participate in National Sports Telant Contest (NSTC), Fare & Kits are provided to the participants. Recently the schools Games Federation of India (SGFI) has revised the rates of Diet charges and affiliation Fee. The total amount is required Rs.25.00 lacs during the 9th plan period 1997-2002. The expenditure during the year 1997-98 is Rs.5.00 lacs.

(g) Buildings

(Rs.725.00 lacs)
(Rs.145.00 lacs)

UPGRADATION OF HIGH SCHOOL FROM MIDDLE

1. GMS-46
2. GMS-Karsan
3. GMMS-Manimajra Town
4. GMMS-39
5. GMMS-Sarangpur
6. GMS-Colony No.4
7. GMMS-45
8. GMS-Kaimbwala
9. GMS-26
10. Raising of boundary wall of GSSS-Manimajra Town.
11. Landscaping in GMHS-Badheri.
12. Residence for chowkidar and demarcation of play ground in GMHS Badheri (Sector-41).

UPGRADATION OF SENIOR SECONDARY FROM HIGH:

GHS-37-C
 GHS-29

GHS-26
GMSH-38
GHS-Lahora & Maloya.

Outlay proposed for 9th Five Year Plan and Annual Plan 1997-98 is Rs.725.00 lacs and Rs.145.00 lacs respectively.

(h) Strengthening of D.E.O. Office.

(Rs.25.00 lacs)

(Rs.13.20 lacs)

No additional staff for the D.E.O. office has been sanctioned for the last more than 7/8 years whereas the work load has increased considerably with the opening/upgradation of New Schools especially with the introduction of New Education Policy, 1986 and creation of additional posts of teachers. Moreover, there is no post of Assistant Education Officer for physical Education in the office of the D.E.O. whereas in the Punjab State every District Education Offices have been provided with A.E. (Physical Education) in order to look after the physical Education and Sports activities in the schools. During the course of the Audit of the Accounts of the D.E.O. office, it has been suggested that there should be a provision of Section Officer (S.A.S.) in order to carry out the internal check. In order to supervise/surprise visits to the schools, a team consisting of Two Lecturers in the scale of Rs.1800-3200 (one for Humanity groups and other for Science classes) are required. More than Rs.65.00 lacs purchases are made every year for the Govt. Schools and complete record is required to be maintained. Thus more staff is required for the store also. Thus the following posts are, therefore, proposed to be provided:-

1.	Section Officer(SAS)	One
2.	Accountant/Sr.Assistant	One
3.	Asstt.Education Officer	One
4.	Peon	One

For additional posts, an outlay of Rs.25.00 lacs and Rs.13.20 lacs has been approved for 9th Five Year Plan and Annual Plan 1997-98 respectively.

(i) VOCATIONAL EDUCATION:

(Rs.321.00 lacs)

(Rs.69.01 lacs)

The National Policy on Education 1986 in its action Plan clearly stipulates that 25% of student population of 10+2 state is to be diverted towards Vocational Steeam by the year 2000. At present, there are 24 Vocational courses with 82 sections of class XI & XII combined in 15 Govt. Senior Secondary Schools covering around 15% students population at 10+1 stage at these schools.

To achieve the above stipulated target, 15 new Vocational Courses/sections will be introduced during the 9th Plan period. For operationalising the new sections an expenditure of Rs.68.00 lacs on following components of the scheme is to be borne by Chandigarh U.T.:

New Programme/Scheme

1. Building/Worksheds:

(Rs.45.00 lacs)

(Rs.10.00 lacs)

As per the existing cost estimates construction of 15 work sheds will cost Rs.60.00 lacs approximately, out of which 15 lacs will be borne by Govt. of India as per its funding pattern and remaining 45 lacs is to be met by U.T. Government out of its 9th Plan budget. A sum of Rs. 10.00 is provided for Annual Plann 1997-98.

2. Practical Training:

(Rs.2.50 lacs)

(Rs.Nil)

For developing adequate employable skills school based training will be supplemented with training in the industry/Organisations as well as professional institutes, therefore for meeting the training

cost of instructions as well as infrastructure a provision of Rs.2.50 lacs during the plan period is to be made. No funds are provided for Annual Plan 1997-98.

3. Opening/Strengthening of Production & Service Centres:

(Rs.7.00 lacs)

(Rs1.00 lacs)

In attempting to make the programme partially self sustaining production and service-cum-Training centres will be started/opened on experimental basis. For creating the infrastructure an amount of Rs.7.00 lacs is required during 9th Plan. An outlay of Rs. 1.00 Lacs is made available for Annual Plan 1997-98.

4. Purchase of Student Bus/Van:

(Rs.6.00 lacs)

(Rs.6.00 lacs)

For facilitating the commuting of students between the school and training places a school bus is required to be purchased. For this a sum of Rs.6.00 lacs is required to be provided. Similar allocation is made for Annual Plan 1997-98.

5. Stipend for Apprenticeship Training:

(Rs.1.50 lacs)

(Rs.Nil)

On the pattern of Haryana Govt. it is proposed that Vocational students undergoing apprenticeship training may be paid fixed stipend of Rs.305/- in addition to the existing stipend rates of Rs.770/- shared by the employer and the apprenticeship board. During 9th Plan period expenditure on this component will be Rs.1.50 lacs during the plan period.

6. Placement & Information Services:

(Rs.6.00 lacs)

(Rs.Nil)

For placement of students in wage & self employment as well as apprenticeship training and also for providing career information services the following posts are required for which an expenditure of Rs.6.00 lacs is required to be made during 9th Five year Plan.

<i>Name of Post</i>	<i>No. of Post</i>
Section Officer/Supdt.(S&S)	1
Senior Assistant	1
Clerks	2
Career Information Officer	1
Apprenticeship&Placement	1

(A) SUMMARY OF NEW SCHEMES

Items	9th Plan	Annual Plan
1. Worksheds	45.00	10.00
2. Practical Training	2.50	Nil
3. Strengthening of Production Centre.	7.00	1.00
4. Purchase of student bus/van.	6.00	6.00
5. Stipend for apprenticeship training.	1.50	Nil
6. Placement and career information services.	6.00	Nil
Total:	68.00	17.00

Existing Programme:

1. Staff (Rs.177.00 lacs): 227 posts of different categories have been created during 7th & 8th 5 year plans. Out of these 37 posts filled upto 31.3.90 are being charged out of State Plan budget. The expenditure on these posts will be Rs.177.00 lacs during 9th Five Year Plan.

2. Material & Supply & Others For publication of annual magazine, holding of exhibitions, Vocational competitions, printing of publicity material, purchase of stationery and meeting other office contingent expenditure holding practical training of students, maintenance and purchase of additional equipment for the existing vocational courses, purchase of material and conduct of field visits expenditure required will be as under:—

Item-wise Expenditure	Amount in lacs
1) Magazine	3.00
2) Exhibition	2.30
3) Voc.Competitions.	2.20
4) Publicity Material	3.20
5) Stationery & O.C.	10.80
6) Practical training	9.50
7) Raw material & field visits.	28.00
8) Mtc.of existing equipment and and purchase of additional equipment.	17.00
Total:	76.00

Total financial implication in respect of Existing Component/Programme is as under:—

	9th Plan	Annual Plan
Salary to staff.	177.00	25.01
M&S and O.C.	76.00	27.00
	253.00	52.01

Summary of Total Programme (New and Existing):

	9th Plan	Annual Plan
New Programme.	68.00	17.00
Existing Programme.	253.00	52.01
Total(a+b)	321.00	69.01

In total a sum of Rs.2296.00 lacs has been provided for 9th Plan and Rs.290.16 lacs for Annual Plan under "Secondary Education" as per detail given below:—

S.No.	Outlay	
	9th Five Year Plan 1997-2002	Annual Plan 1997-98
a. Opening&Upgradation of Schools (Salaries)Secondary Schools	191.13	5.00
b. Staff for Addl.Enrolment (Salaries)Secondary Schools	421.35	17.50

c.	Staff for opening/upgrading of schools under 10+2 Senior Secondary \System	161.20	10.00
d.	Additional Staff for Additional enrolment for Sr.Sec.Schools	373.17	18.95
e.	Furniture/Science Equipment/ Library Books	53.15	6.50
f.	Sports & Games	25.00	5.00
g.	Buildings	725.00	145.00
h.	Strengthening of DEO Office	25.00	13.20
i.	Vocational Education	321.00	69.01
Total:		2296.00	290.16

E.D.3. SPECIAL EDUCATION:**(Rs.117.50 Lacs)****(Rs. 23.50 Lacs)****(a) Institute of Mentally Retarded Children:****(Rs.25.00 Lacs)****(Rs.5.00 Lacs)**

To upgrade and improve the infrastructural facilities and to provide better facilities to the students, a sum of Rs.25.00 lacs has been approved for 9th Five Year Plan and Rs.5.00 lacs for Annual Plan 1997-98.

Within this scheme it is decided to improve the mess and quality of Food by way of Grant-in-Aid to the Instt. @ Rs.300/per student. It is also decided that the modern equipments and toys especially for mentally retarded children will be provided.

It is also decided that for up-keep the area around the building within the Instt., the same will be given on contract basis.

(b) Regional Institute of English**Establishment of Media Center****(Rs.35.00 lacs)****(Rs.6.00 lacs)**

The Institute is planning to start the Media centre at the Regional Institute of English during the 9th Five Year Plan for preparation of Audio Video teaching material and recording of Radio/TV lessons broadcast/telecast by different agencies in the Union Territory, Chandigarh in particular and this region in general.

This media centre is likely to play a key roll in this regard and to give fillip to English language teaching methodology in the schools/colleges of UT Chandigarh in particular and this region in general. For this purpose a recording room is required to be furnished with sound proofing fitting of multi dimensional microphone on other accessories. The recording lab is to be provided with sound mixtures, tape decks, video cassettes, record players, vaccum cleaner track and speech deck recorder (professional) sound proofing bulk, tape eraser, tape kit and other accessories to establish this media, the following staff is required.

1. Senior Teaching Assistant (Cinematography/Electronic)	1
2. Junior Lecturer Assistant	1
3. Laboratory Attendant	1
4. Class IV	1

(c) STATE YOGA HEALTH ORGANISATION:**(Rs.15.00 lacs)****(Rs.4.00 lacs)**

This Yoga Institute has been stagnant in the development work because of non-allocation of budget in the 8th five year plan and the activities of Yoga institution has suffered a lot. The Institute has been facing hardships in absence of required staff, construction work, lack of materials, library books etc. Thus, there is urgent need to provide allocation during 1997-2002.

The Institute is situated in 5 acres land and the covered Area is in about 2 acres land and rest of the area is providing a wild look in absence of the post of full-time Mali. The uncovered Area can be used for better grassy-lawns flower beds, hedges etc. by deploying one Mali on contractual basis in 9th Five Year Plan and Annual Plan 1997-98.

(d) INSTITUTE FOR THE BLIND,SECTOR-26 CHANDIGARH**(Rs.42.50 Lacs)****(Rs.8.50 Lacs)**

The Institute for the Blind has been taken on Grant-in-Aid list w.e.f. 14.6.1996. A sum of Rs.42.50 lacs is required to meet with the liability relates for 9th Plan and Rs.8.50 lacs is made available for the year 1997-98.

S.No.	Item	Outlay	
		9th Five Year Plan	Annual Plan 1997-98
(a)	Institute of Mentally Retarded Children	25.00	5.00
(b)	Regional institute of English.	35.00	6.00
(c)	State Yoga Orgn.	15.00	4.00
(d)	Blind Institute	42.50	8.50
Total:		117.50	23.50

E.D.4. STRENGTHENING OF LIBRARIES:**(Rs.250.00 Lacs)****(Rs. 50.00 Lacs)****(a) T.S.Central State Library, Sector-17,Chandigarh****(Rs.100.00 Lacs)****(Rs.20.00 lacs)**

Chandigarh Administration has a well established Public Library System keeping in view inspiring Public Library development in Chandigarh U.T. It is proposed to execute library service oriented projects by availing of the matching and non-matching schemes of Raja Rammohan Roy

Library Foundation(RRRLE), Calcutta as also by strengthening the present library services. Under the 9th five year plan, a branch library/Integrated Library Centre is to be set-up every year.

So far Library has set-up, 7 branch libraries/Integrated Library Centres in order to meet the reading needs of the city beautiful as per detail given below:—

1. Leisure Valley Reading Room in Sector-10 set up in 1997.
2. Mobile Van Services set up in 1978.
3. Branch Library, Manimajra Township set up in 1980.
4. Model Village Library, Burail set up in 1988.
5. I.L.V. (Integrated Library Centre in Govt. Sr. Sec. School, Sector-27) set up in 1990.
6. I.L.C., Sector-47 set up in Govt. Sr. Sec. School, Sector-47 set up in March, 1992.
7. Branch Library Badheri set up in May, 1992.

Itemwise break-up of approved outlay under this library is as under:—

i) Additional Staff:

(Rs.20.00 lacs)
(Rs.4.00 lacs)

During 9th Five Year Plan the following additional staff is provided to strengthen the Central State Library and its Branches:-

1. Photocopy Operator.	1
2. Library Attendant.	3
3. Library Restorer.	5
4. Office Supdt. Gr.II	1

ii) Material & Supplies:

(Rs.40.00 lacs)
(Rs.8.00 lacs)

In order to modernise/strengthen the existing system of the T.S. Central State Library and its branches, a sum of Rs.40.00 lacs has been provided for 9th Five Year Plan for the purchase of additional books, reading material as well as furniture and equipment.

iii) Matching Grant of RRLF:

(Rs.20.00 lacs)
(Rs.4.00 lacs)

The Chandigarh Administration Education Department had been remitting its matching share to RRRLE, Calcutta right from 7th Five Year Plan. Initially this amount was Rs. 0.50 Lacs only. But keeping in view its utility and usefulness the amount has raised gradually to Rs.4.00 lacs in the year 1994-95. Now an amount of Rs.4.00 lacs during the year 1997-98 has been provided for main Library Sec-17.

iv) Existing Staff:

(Rs.20.00 lacs)
(Rs.4.00 lac)

The following staff is working in the integrated Library Centre, Sector-47:—

Librarian	1
Library Restorer	1
Class-IV(Part-time)	1

In order to meet with their expenses a sum of Rs.20.00 lacs has been approved for 9th Five Year Plan out of which a sum of Rs.4.00 lacs has been provided to be kept of Annual Plan 1997-98.

In toto the break-up of approved outlay for 9th Five Year Plan and Annual Plan 1997-98 under the scheme T.S. Central State Library, Sector-17 is as under:-

Sr.No.	Item.	Outlay	
		9th Five Year Plan	Annual Plan 1997-98.
1.	Additional Staff	20.00	4.00
2.	Material & Supplies.	40.00	8.00
3.	Matching Grant for RRLF.	20.00	4.00
4.	Existing Staff.	20.00	4.00
Total:		100.00	20.00

(b) State Library Sector 34, Chandigarh:

(Rs.100.00 lacs)

(Rs.20.00 lacs)

Present State Library, Sec.34 was developed on 14th Aug., 1995 in an independent building constructed upto first floor. However three more stories to be constructed in the 9th Five Year Plan. Keeping in view the high literacy rate in the city, development of number of new sectors, opening of New Educational Institution, Chandigarh Administration granted funds for opening New Library in the Southern Sectors, so that State Library, Sec.34 came into existence to provide service to the public.

During the 9th Five Year Plan 1997-2002 the provision of following items relating to the development of the existing library are required to be made:-

i) Additional Staff:

(Rs.23.00 lacs)

(Rs.3.30 lacs)

During 9th Five Year Plan 2 posts of peon on contract basis are provided to strength the State Library, Sector-34, Chandigarh.

ii) Other Services:

(Rs.7.00 lacs)

(Rs.1.20 lacs)

For the security of Library Building and cleanliness of the Library, it is proposed to give these services on contract basis for which a sum of Rs.7.00 lacs has been approved in the 9th Five Year Plan and a sum of Rs.1.20 lacs is made available during Annual Plan 1997-98.

iii) Material & Supplies:

(Rs.50.00 lacs)

(Rs.11.50 lacs)

A sum of Rs.50.00 lacs has been approved for the purchase of furniture and equipment including purchase of reading books and periodicals and other material during 9th Five Year Plan. A sum of Rs. 11.50 Lacs is made available for Annual Plan 1998-99.

iv) Matching Grant for RRLF:*(Rs.20.00 lacs)**(Rs.4.00 lacs)*

The Chandigarh Administration Education Department had been remitting its matching share to RRRLF, Calcutta right from 7th Five Year Plan. Rs.4.00 lacs is being provided to RRRLF. and accordingly it is decided to provide Rs.4.00 lacs as matching grant for purchase of books in year 1997-98.

Sr.No.	Item.	Outlay	
		9th Five Year Plan	Annual Plan 1997-98.
1.	Additional Staff	23.00	3.30
2.	Other Services.	7.00	1.20
3.	Material & Supplies.	50.00	11.50
4.	Matching Grant for	20.00	4.00
Total:		100.00	20.00

(c) National Gallery of Portraits:*(Rs.50.00 lacs)**(Rs.10.00 lacs)*

The Schemes being included in the 9th Five Year Plan relating to both Propagation of Art and Culture among students and the Strengthening and Improvement of the National Gallery of Portraits are continuing schemes.

A total outlay of Rs.50.00 lacs is approved for 9th Plan and Rs.10.00 lacs for Annual Plan 1997-98 for the following schemes:-

i) Mini Museum*(Rs.5.00 lacs)**(Rs.1.00 lac)*

It is decided to set up mini museum in various institutions in phased manner. It is an on going scheme of Govt. of India. A sum of Rs.5.00 lacs and Rs.1.00 lac is approved for 9th Five Year Plan and Annual Plan 1997-98 respectively.

ii) Discovery Rooms in Schools.*(Rs.5.00 lacs)**(Rs.1.00 lac)*

To popularise science at grass roots level, it is decided to start a number of projects and schemes to start and develop "Discovery Rooms" in the schools of Chandigarh. Science has for long been part of our daily lives apart from new discoveries every day.

These questions need to be addressed to develop curiosity and understanding among children. These are many other phenomena of science ought to be explained, for instance "How rainbows are made", "Wonders of the medical world". The plants and Animal kingdom etc. This still help divert our youth from mind-less consumerism towards the pleasure of discovery and formation of a scientific mind.

Detailed projects for various age groups of children will be separately workout and for that experts in different science disciplines may be involved. A small committee will supervise these projects.

A sum of Rs.5.00 lacs and Rs.1.00 lac is approved for 9th Five Year Plan and Annual Plan 1997-98 respectively.

iii) Orientation Course for Social Studies Fine Art Teachers and Foreign Students

(Rs.0.15 lacs)

(Rs.0.03 lacs)

It is decided to have orientation course for Social Studies and fine Arts teachers & foreign students. A sum of Rs.0.15 lacs is required during 9th Plan period to conduct the course, where resource persons will be paid honorarium. An outlay of Rs.0.03 lac is approved for Annual Plan 1997-98.

iv) Workshops on Waste material, Cartoon Puppetery Origami Photography & Sculptures.

(Rs.0.15 lacs)

(Rs.0.03 lacs)

Under the Education scheme of know your country and museum small workshops in waste material, cartoon, puppetery, origami, photography & sculptures will be started where batches of students will be trained in various skills. A sum of Rs.0.15 lacs is required for 9th Plan out of which a sum of Rs.0.03 lac is approved for Annual Plan 1997-98.

v) Certificate Course.

(Rs.0.20 lacs)

(Rs.0.04 lacs)

It is proposed to start two certificate courses in "Art appreciation" and Indian Art and Culture". The course will be of five months duration. The course will be self generating & small fee will be charged and lectures will be delivered by eminent personalities and experts in the fields. There is great demand for such courses to be started in the city. A sum of Rs.0.20 lacs is required for 9th Plan out of which a sum of Rs.0.04 lacs is provided for Annual Plan 1997-98.

vi) Museum of Culture.

(Rs.10.00 lacs)

(Rs.2.00 lacs)

Museum of Culture will work primarily as a resource centre for the Indian Handicraft and Handloom tradition. This will act as reference material for craftsman and student alike. A sum of Rs.10.00 lacs is provided to make show cases, screens and purchase of material to display during 9th Plan out of which a sum of Rs.2.00 lacs is approved for Annual Plan 1997-98.

vii) Education series Exhibitions.

(Rs.5.00 lacs)

(Rs.1.00 lac)

One of the major function of the gallery is to hold exhibitions to educate the masses. It is decided to hold series of exhibition. A sum of Rs.5.00 lacs is required for this purpose during 9th Plan and Rs.1.00 lac is approved for Annual Plan 1997-98.

viii) Historic Trips of the Students.

(Rs.0.10 lacs)

(Rs.0.02 lacs)

Historic trips of the students activities in the Park "Like Nature Watch" under the museum education scheme. Students of various classes will be taken to nearby archological and historic sites in buses. A sum of Rs.0.10 lacs is needed for the arrangement of buses etc. during 9th Plan and a sum of Rs.0.02 lac is approved for Annual Plan 1997-98.

ix) Seminars.**(Rs.0.75 lacs)****(Rs.0.15 lacs)**

In order to keep people upto date, it is decided to held seminars on the various aspects of culture. Experts will be invited from various walks of life. A sum of Rs.0.75 lacs is required for this scheme during 9th Plan and a sum of Rs.0.15 lacs is provided for Annual Plan 1997-98.

x) Publication-Brochoures & Catalogue:**(Rs.4.00 lacs)****(Rs.0.80 lacs)**

Under this scheme a publication scheme is to be launched, as the captions, write-ups, picture post cards, catalogues of the collections need to be made and worn out ones need replacement and reprinted. A sum of Rs.4.00 lacs is needed for this scheme during 9th Plan period out of which a sum of Rs.0.80 lacs is approved for Annual Plan 1997-98.

xi) Slide and Photography Bank.**(Rs.0.20 lacs)****(Rs.0.04 lacs)**

Slides and photographs on art and culture are required for the education of masses, students and teachers. It is decided to make a bank properly entered and numbered to be used by the gallery and any other deptt. required it for publication. A sum of Rs.0.20 lacs is approved for this scheme during 9th Plan and Rs.0.04 lac is provided for Annual Plan 1997-98.

xii) Display Articles and Show Cases Display Boards Etc.**(Rs.5.00 lacs)****(Rs.1.00 lac)**

The gallery plans to celebrate golden jubilee of independence in a big way. Thus frames stands, screens and show cases are needed. It is planned that mural, portraits photographs be got made and old worn out be replaced. A sum of Rs.5.00 lacs is provided for this purpose during 9th Plan out of which a sum of Rs.1.00 lac is approved for Annual Plan 1997-98.

xiii) Staff/creation of posts for gallery.**(Rs.10.00 lacs)****(Rs.2.00 lacs)**

With the increase of Art & Culture activities of the Gallery, permanent staff of the Gallery is needed. Therefore a Clerk, a Guide Lecturer-cum-Librarian, a Peon and Photographer-cum-Audio Visual Operator is required. For these posts a sum of Rs.10.00 lacs is provided during 9th Plan period, out of which a sum of Rs.2.00 lacs is approved for Annual Plan 1997-98.

xiv) Purchase of Books.**(Rs.4.45 lacs)****(Rs.0.89 lacs)**

The gallery has a reference library which needs to be upto date thus new books, journal etc. has to be added. A sum of Rs.4.45 lac is provided during 9th Plan out of which a sum of Rs.0.89 lacs is approved during Annual Plan 1997-98.

In toto an outlay of Rs.2.50 Lacs and Rs.50.00 lacs is approved for 9th Plan & Annual Plan

respectively for the strengthening of Libraries as per detail given below:—

Sr.No.	Item	Outlay	
		9th Five Year Plan.	Annual Plan 1997-98.
(a)	Strengthening of Lib. T.S.Lib-17.	100.00	20.00
(b)	State Library-34.	100.00	20.00
(c)	National Gallery of Portraits	50.00	10.00
Total:		250.00	50.00

ED.5 Univeristy and Higher Education:

(Rs.790.00 lacs)
(Rs.180.00 lacs)

In U.T. Chandigarh, Higher Education is imparted through 4 Arts and Science Colleges, one College of Education and one Home Science College. Two of the Arts and Science Colleges impart instructions upto Post-Graduate level. The Govt. of Home Science College is running M.Sc. Course in Food and Nutrition and College of Education is contributing by turning out future teachers. On an average about 1000-1200 additional students are required to be accommodated in the existing colleges, as per norms fixed by the Panjab University, Chandigarh. The incremental increase in enrolment requires additional facilities like accomodation, additional posts of staff, library books, furniture, laboratory apparatus and equipments, sports facilities and other material and supply. Efforts will be made within the existing resources to accommodate the programme of action(POA) as chartered in the revised National Policy on Education from time to time. In order to off-set the effect of the increasing enrolment during 1997-98 and during the 9th Five Year Plan 1997-2002, following information is given in respect of each college:-

(a) Govt.College for Girls, Sector-42.

(Rs.60.00 lacs)
(Rs.18.00 lacs)

This College has shifted to its newly constructed building in Sector-42. The enrolment of the college is bound to increase in the coming years. In order to meet with the additional requirement of students as per university norms, the following provision is made in the plan:

1997-98:

Additional Staff:

Lecturers	6	
Librarians	1	
Library Restorer	1	
Tabla Instructor	1	
Game Boy	1}	} Contractual basis.
Chowkidar(for Hostel)	3}	
Sweepers (for Hostel)	3}	
Total:	16	

Provision of Rs.12.00 lacs is made for the staff and Rs.6.00 lacs is allocated for books/

journals, science equipments, Home Science equipment, sports equipment and furniture etc.

1997-2002:

Since the College has been shifted to the newly constructed building, therefore, the enrolment is bound to increase in the coming years. Thus, the provision has been made as under in order to make up the deficiency in staff and infrastructural facilities like furniture, equipment, library books and journals and Science apparatus etc.etc.

Staff:

Lecturers	12	
Librarians	1	
Library Restorers	1	
Attendant	1	
Tabla Instructor	1	
Game Boy	1	} Contractual basis.
Chowkidar	3	
Sweepers	3	
Total:	23	

The expenditure on the staff is estimated to Rs.35.00 lacs and the provision for furniture, equipment, library books and journals, sports equipment is made as under:-

Library Books and Journals	Rs.5.00 lacs
Science Equipment	Rs.5.00 Lacs
Sports Equipment	Rs.5.00 lacs
Home Science Equipment	Rs.5.00 lacs
Furniture	Rs.5.00 lacs
Total:	Rs.25.00 lacs

(b) Govt.College, Sector-46, Chandigarh.

(Rs.185.00 lacs)
(Rs.35.15 lacs)

The College building is still under construction. Its completion is expected within two years. Therefore, Science classes will be introduced with effect from the academic session 1997-98. There is no Diploma in Pharmacy Course for Boys in Chandigarh. Therefore, it is proposed to start it during 9th Five Year Plan in this College. Provision for staff and other facilities is made as under:-

1997-98:

The following provision is made during the year 1997-98 for the staff as the Administration has introduced Coeducation in this college on public demand:-

Staff:

1. Lecturer:

In case the Science Block is constructed at least 8 posts of lecturers in the following subjects are to be created during the year 1997-98:-

Zoology	2
Botany	2
Chemistry	2

Physics	2
Total:	8

2. Lady Lecturer in Physical Education:

This being a Co-Educational Institution a Lady Lecturer in Physical Education is essential to deal with the Female students during the session 1997-98.

Other Staff: The following posts of class III and class IV employees is provided during the period mentioned below to cope with the additional work on account of starting of science classes and hostel etc.

Name of the Post	9th Plan	Annual Plan 97-98
1. Photostat Operator	01	01
2. Sr.Lect.Asstt.	06	01
3. Jr.Lect.Asstt.	03	-
4. Sr.Lab.Attd.	03	-
5. Inst.Machenic	01	-
6. Lib.Peon	01	-
7. Game Boy	02	01
8. Chowkidar	06	01
9. Sweeper	06	01
10. Mali	07	02
Hostel Supdt.	02	02
	38	09

The Game Boys, Chowkidar, Sweeper and Mali are proposed to be taken on contract basis.

A provision of 25.00 lacs is made for furniture, equipment, library books/journals, water coller, etc. and salary of the above said staff will be Rs.10.15 lacs.

1997-2002:

Provision of Rs.150.00 lacs is made for the above staff. In order to make up the deficiencies in Library, Laborators and furniture, the following provision is made during 1997-2002:-

Furniture	Rs.12.00 lacs
Equipments	Rs.13.00 lacs
Library, Books & Journals	Rs.8.70 lacs
Water Cooler	Rs.1.30 lacs
Total:	Rs.35.00 lacs

(c) Govt.College for Girls, Sec.11, Chd.**(Rs.35.00 lacs)**
(Rs.18.00 lacs)

A sum of Rs.35.00 lacs has been decided to be kept for 9th Plan for G.C.G., Sector-11 and a sum of Rs.18.00 lacs has been allocated for 1997-98 for the purchase of M&S.

(d) Govt.College of Education,Sec-20,Chd.**(Rs.45.00 lacs)**
(Rs.8.00 lacs)**1997-98 :**

Staff = 4.00 lacs

Lecturers	5
Non-teaching	4
Material&Supply (Furniture,teaching) Strn.&books etc.	4.00 lacs

1997-2002

Staff = 30.00 lacs

Lecturer	5
Non-teaching	7
Material&Supply	15.00 lacs.

(e) Govt.Home Science College, Sec.10,Chd.**(Rs.35.00 lacs)**
(Rs.11.50 lacs)

Home Science College, Chandigarh is a premier/ prestigious Institution in the Northern part of India. It is proposed to start a speclised course of Fashion Designing Technology which should be at per with National Instt. of Fashion Technology. For this purpose a lump sum provision of Rs.25 lacs is made during 9th Five Year Plan and a token provision of Rs.4.50 lacs has been made for Annual Plan 1997-98.

During 9th Plan (1997-2002) an estimated expenditure of staff would be Rs.25.00 lacs. In order to make-up the deficiencies in the laboratories, Library and furniture, the following provision is made:-

Equipment	Rs.4.50 lacs
Library Books and Journals	Rs.3.50 lacs
Furniture	Rs.2.00 lacs

Total:	Rs.10.00 lacs
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1997-98:

The detail of expenditure to be incurred during Annual Plan 1997-98 is as under:—

Staff for starting new Course.	Rs.4.50 lacs
M&S	Rs.7.00 lacs

Total:	Rs.11.50 lacs
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(f) Govt.College, Sec.11, Chd.**(Rs.25.00 lacs)****(Rs.9.00 lacs)**

The Music Deptt. was started in 1968 with facility for teaching of Music (Vocal only). There is persistent demand from the students community for the starting of Music (Instrumental). Therefore, it is proposed to start Music Instrumental in the college.

A sum of Rs.25.00 lacs has been proposed for 9th Five Year Plan for the purchase of books, equipments, furniture and salary of the staff out of which a sum of Rs.9.00 lacs has been kept for Annual Plan 1997-98.

The following staff has been proposed in 9th Five Year Plan 1997-2002 for this College:-

1.	Swimming Coach	1
2.	Life Guard	1
3.	Hostel Supervisor	3
Total:		5

(g) OTHERS:**(Rs.5.00 lacs)****(Rs.0.35 lacs)****(i) State Awards to Teachers in Colleges:****(Rs.0.50 lac)****(Rs.0.35 lac)**

The Chandigarh Administration grants state awards to teachers who are outstanding at school stage. It is proposed to introduce the scheme of U.T. State Award for Teachers working in Colleges. State Awards teacher shall be granted a sum of Rs.5000 in recognition of his/her services.

A provision of Rs.0.35 lac is made for 1997-98 and Rs.0.50 lac for 1997-2002.

(ii) Matching Grants for Development Assistance to Colleges:**(Rs.4.50 lacs)****(Rs.Nil)**

The U.G.C. is likely to release development assistance to Colleges in U.T. Chandigarh during 9th Five Year Plan for certain constructive work. For this purpose a provision of Rs.4.50 lacs as matching grants to colleges is required to be made to get assistance from UGC during the 9th Plan.

(h) Capital Component-Building:**(Rs.400.00 lacs)****(Rs.80.00 lacs)**

1. Construction of Hostels for boys and girls in Govt. College for Boys, Sector-46, Chandigarh.
2. Construction of Principal Lodge in Govt.College, Sector-46, Chandigarh.
3. Construction of Warden House in Govt.College, Sec.46.
4. Construction of Auditorium in Govt.College, Sec.46.
5. Wire fencing around college complex, G.C.E. 20.
6. Construction of quarter for Hostel Nurse, G.C.E.20.
7. Barbed wire on the boundary wall of G.I.M.R.C.
8. Providing Augmentation & Modernisation of wiring and switchgear in General Hostel, Sec.15, Chd.
9. Providing of P.H.Services and Electrical installation in check post in Home Science College, Sec.10, Chd.
10. Providing of Grills in the college and Hostel Building in H.Sc. College, Sec.10, Chd.

11. Construction of new wing of class rooms in G.C.11, Chd.
12. Construction of Computer rooms for the introduction of Vocational subjects to the students in G.C.11, Chd.
13. Construction of common room in general hostel of G.C.11.
14. Construction of water storage tank In G.C.11.
15. Construction of Library Building in G.C.11.
16. Barbed wire fencing around the Govt.College of Edu.20.
17. Special repair for relaying of Tennis courts and providing G.I.Flexible wire net behind courts in the campus of Men's college, Sec.11, Chandigarh.
18. Construction of Science blocks in Govt.College-46.
19. Construction of Hostel in Govt.College-46, Chd.
20. Construction of water tank and booster fixation for Hostel and mess in R.I.E.
21. Separation of existing hostel for ladies in R.I.E.
22. Provision for construction of IInd phase of the Bldg.R.I.E.
23. Constg. of Post Graduate wing in GC-11.
24. Spl. repair for relaying of Tennis courts and providing G.I. Flexible wire net behind court in the campus of Men's College Sec.-11.
25. Constg.of Science block, GC-46, Chd.
26. Constg.of Hostel in GC-46.
27. Constg. of water tank and booster fixation for Hostel and mess in R.I.E.
28. Constg. of Bldg. of Mentally retarded Children Instt.
29. Separation of existing hostel for ladies in R.I.E.
30. Provision for constn. of 2nd phase of Bldg. of R.I.E.

The College-wise break-up of each item approved under "University & Higher Education" during 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 is as under:—

(Figures in lacs)

Sr.No.	Name of the Institute Plan 1997-2002	Object Five Year	Outlay 9th 1997-98.	Annual Plan
A.	Govt.College for Girls, Sec.42	Salary M & S	35.00 25.00	12.00 6.00
B.	Govt.College,Sec.46	Salary M & S	150.00 35.00	10.15 25.00
C.	Govt.College for Girls, Sector-11.	M & S	35.00	18.00
D.	Govt.College of Education	Salary M & S	30.00 15.00	4.00 4.00
E.	Govt.Home Science College.	Salary M & S	25.00 10.00	4.50 7.00
F.	Govt.College, Sec.11	Salary M & S	10.00 15.00	6.50 2.50
G.	Others Salary	Other Charges -	5.00 -	0.35
			390.00	100.00
H.	Capital Component		400.00	80.00
Grand Total:			790.00	180.00

ED.6 Direction and Administration:

(Rs.25.00 lacs)
(Rs.5.00 lacs)

Taking into consideration the speed with which influx of information which is flooding the offices and the despatch with which communication with outside agency is required to be handled. There is a necessity to strengthen the whole system.

For this purpose Rs.5.00 lacs have been provided for 1997-98 and Rs.25.00 lacs is made available for the 9th Five Year Plan 1997-2002.

a) Additional Posts:

(Rs.8.75 lacs)
(Rs.1.50 lacs)

The following additional staff is provided to create following posts to strengthen the Financial Control over the activities of the Education Department and Computerisation:—

1997-2002

1. Assistant Programmer	1
2. Junior Auditors	6
Total:	<u>7</u>

For above mentioned additional posts, an outlay of Rs.8.75 lacs and Rs.1.50 lacs has been made in 9th Five Year Plan 1997-2002 and Annual Plan 1997-98.

(b) Material and Supply:

(Rs.1.25 lac):
(Rs.0.50 lacs)

Rs.1.25 lac has been provided for the purchase of furniture and other infrastructure etc., for additional posts during the Five Year Plan 1997-2002 out of which Rs.0.50 lac has been provided for the year 1997-98.

(c) Existing Staff:

(Rs.15.00 lacs)
(Rs.3.00 lacs)

A number of education institutions both Govt. and Aided/Private have been increased manifold. With the result, the work relating to accounts has also been increased. In order to exercise proper check of financial activities and control over the budget, the following posts were created during the year 1994-95.

To meet with the expenses on the salary of the existing posts, a sum of rs. 15 Lacs is approved for 9th Plan and Rs. 3.00 Lacs is approved for Annual Plan 1997-98:—

Sr.No.	Name of Post	No.of Post	Pay Scale
1.	AC (F&A)	1	Rs.2200-4000
2.	S.O. (SAS)	1	Rs.2000-3500
3.	Steno-typist	1	Rs.950-1800

These posts will continue in the year 1997-98 also. The break-up of the scheme "Direction and

Administration", is as under"-

Sr.No.	Item	9th Five Year Plan 1997-2002	Annual Plan 1997-98.
1. Direction & Administration.			
(i)	For additional Posts.	8.75	1.50
(ii)	For Material & Supply	1.25	0.50
(iii)	Existing Posts.	15.00	3.00
Total:		25.00	5.00

2. TECHNICAL EDUCATION:**i) POLYTECHNICS****(9th Plan=Rs.192.50 lacs)****(Annual Plan=Rs.46.00 lacs)**

Following schemes are decided to be included in the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 for existing two Polytechnics namely Central Polytechnics & G.P.W. :-

<i>Name of Institute/ Scheme</i>	<i>Outlay 9th Five Year Plan</i>	<i>Out of which Capital Content</i>	<i>Outlay 1997-98</i>	<i>Out of wich Capital Content</i>
1	2	3	4	5
I. Central Polytechnic, Chandigarh.				
CPC.1 : Introduction of :-				
a) Diploma in Arch.Asstt. ship.	6.50	—	0.70	—
b) Diploma & Communication Engg.	90.00	5.00	10.00	2.00
CPC-2. Revision of Staff structure.	5.00	—	5.00	—
CPC-3. Modernisation of Laboratories	10.00	—	1.00	—
CPC-4. Students Amenities	3.00	—	0.50	—
CPC-5. Development of Instt. Campus.	11.00	11.00	3.00	3.00
Total 'A'	125.50	16.00	20.20	5.00
II. Govt.Polytechnic for (W), Chandigarh.				
GPW-1. Revision of Staff Structure.	5.00	—	5.00	—
GPW-2. Modernisation of Laboratories.	15.00	—	4.00	—
GPW-3. Students Amenities	2.50	—	0.50	—
GPW-4. Setting up of a Computer Centre.	25.00	—	10.00	—
GPW-5. Direction&Admn.	5.00	—	0.30	—
GPW-6. Development of Instt., Campus.	14.50	14.50	6.00	6.00
Total 'B'	67.00	14.50	25.80	6.00
Grand Total(A+B)	192.50	30.50	46.00	11.00

The details of each Scheme in respect of each Institute is as under:-

a) Central Polytechnic, Chandigarh**(Rs.125.50 lacs)****(Rs.20.20 lacs)****CPC.1(a) Introduction of diploma Course in Architectural Assistantship.****(Rs.6.50 lacs)****(Rs.0.70 lacs)**

A diploma course in Architectural Assistantship with a sanctioned intake of 30 students was introduced w.e.f. 1987-88 session in the 7th Five Year Plan. The following teaching staff was sanctioned by the Govt. of India for this course:-

	<u>Name of the Post</u>	<u>No. of Post</u>
1.	Head of Deptt.	1 No.
2.	Lecturer	7 Nos.

CPC.1(b) Introduction of diploma course in Electronics&CommunicationEngg.**(Rs.90.00 lacs)****(Rs.10.00 lacs)**

The requirement of funds for this course during 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 is as under:-

			(Rs. in Lacs)
S.No.	Item	Provision in the Ninth Plan 1997-2002.	Provision in Annual Plan 1997-98
I	Building	5.00	2.00
II	Equipment	12.50	2.50
III	Furniture	2.00	-
IV	Salary	70.50	5.50
Total:		90.00	10.00

The case for the creation of following staff is under correspondence for which the provision for the salary has been made.

The following additional building will be required for this course:-

1.	Electronics Workshop	60 Sq. meter
2.	Electronics Laboratory	60 Sq. meter
3.	Dark Room/Audio Visual room	60 Sq. meter
4.	Communication Engg. Lab.	60 Sq. meter
5.	Radio & TV Engg. Lab.	60 Sq. meter
6.	Digital Electronics & Micro Processor Lab.	60 Sq. meter
7.	Class Room (Two)	120 Sq. meter
8.	Rooms for faculty Members (Nine)	100 Sq. meter
9.	Drawing Hall (One)	100 Sq. meter

	680 Sq. meter
Add. 35% conversion into plinth area.	238 Sq. meter

Total:	918 Sq. meter
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Cost @ 4000/-m ² (Present rate)	43,30,000
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Cost of site development of 10%	4,32,000
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Total:	47,62,000
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CPC.2 Revision of staff Structure:**(Rs.5.00 lacs)****(Rs.5.00 lacs)**

The Govt. of India, Ministry of Human Resource Development, New Delhi have sanctioned the revised staff structure in respect of Polytechnics in UT Chandigarh and the provision for the remaining following posts was made in the 8th Five Year Plan:-

<u>S. No.</u>	<u>Name of Post</u>	<u>No. of Posts</u>
1.	Head of Deptt.	1

2. Sr.Lecturer	7
3. Lecturer	16
4. Foreman Instructor	3

The Chandigarh Administration vide their letter No.5596-IH-3-95/3310 dated 16.2.95 have created the following posts under this scheme:-

4. Foreman Instructor	3
1. Head of Deptt.	1
2. Lecturer	23
3. Foreman Instructor	3

Against the 7 posts of Sr.Lecturer the posts of Lecturer have been created at present.

In order to meet the expenditure on salary of these posts, a sum of Rs.5.00 as a token provision is being made in 9th Five Year Plan 1997-2002 and Rs.5.00 lacs for Annual Plan 1997-98 with the presumption that existing posts would be converted into Non-Plan on the termination of 8th Plan. In the event of non acceptance of conversion by G.O.I, the necessary provision would have to be made in 9th Plan.

CPC.3 Modernisation of Laboratories:

(Rs.10.00 lacs)

(Rs.1.00 lac)

The Laboratories of Technical Education are required to be equipped with latest equipment in accordance with the changed curriculum from time to time which is undertaken by the State Board of Technical Education, Punjab to which this Institute is affiliated.

In order to meet this requirement, a sum of Rs.10.00 lacs is being made available for the 9th Five Year Plan period out of which Rs.1.00 lacs is provided for the Annual Plan 1997-98.

CPC.4 Students Amenities:

(Rs.3.00 lacs)

(Rs.0.50 lac)

In order to generate a healthy atmosphere in the Institution, it is important that adequate facilities/amenities are provided to the students. In order to meet with the demands/requirement of the students for hostel as well as for the Institute a provision of Rs.3.00 Lacs is being provided for the 9th Five Year Plan out of which a sum of Rs.0.50 lacs is provided during the Annual Plan 1997-98.

CPC.5: Development of Institute Campus

(Rs.11.00 lacs)

(Rs.3.00 lacs)

The Institute was constructed in early 60's and the following works are required to be got executed during the 9th Five Year Plan.

a) Provision of garage for Cycle/Scooters:

In order to provide garage for cycle/scooter with the genuine request of staff members, provision for garages is necessary.

b) Provision of Sheds for Cars in the Institute:

It is decided that a shed for parking twenty number of cars may be constructed in the Institute.

c) Modernisation of augmentation of Electric System in Hostel No.1:

The wiring and electric switches in west block of Hostel No.1 have outlived their lives. It is

decided that the Electric System may be replaced and a sum of Rs.11.00 lacs is being provided in the 9th Five Year Plan 1997-2002 out of which Rs.3.00 lacs is made available in the Annual Plan 1997-98.

b) Govt.Polytechnic for Women,Chandigarh.

(Rs.67.00 lacs)

(Rs.25.80 lacs)

GPW-1.Revision of Staff Structure :

(Rs.5.00 lacs)

(Rs.5.00 lacs)

The Govt. of India, Ministry of Human Resources Development, New Delhi have sanctioned the revised staff structure in respect of Polytechnics in UT Chandigarh in 1989 under which the lowest category of teaching staff is that of Lecturer. As per sanction, 6 posts of lecturer were created and filled in 1989-90 and the provision for the remaining following posts were made in the 8th Five Year Plan :

<u>S.No</u>	<u>Name of Post</u>	<u>No.of Post</u>
1.	Head of Deptt.	1
2.	Sr.Lecturer	4
3.	Lecturer	9

The Chandigarh Administration vide their letter No.5596-IH(3)-95/3310 dated 16.2.95 have created the following posts under this scheme:-

1.	Head of Deptt.	1
2.	Lecturer	13

In order to meet the expenditure on salary of these posts, a sum of Rs.5.00 lacs as a token provision is approved in 9th Five Year Plan and Rs.5.00 lacs is made as a token provision for Annual Plan 1997-98 with the presumption that existing posts would be converted into Non-Plan on termination of 9th Plan. In the event of non acceptance of conversion by Govt.of India, necessary provision would have to be made in 9th Plan.

GPW.2 Modernisation of Laboratories:

(Rs.15.00 lacs)

(Rs.4.00 lacs)

For the purchase of machinery/equipment/furniture under the scheme of modernisation of laboratories/departments, in six different courses, a sum of Rs.15.00 lacs is approved in the 9th Five Year Plan and Rs.4.00 lacs is approved in Annual Plan 1997-98.

GPW.3 Students Amenities:

(Rs.2.50 lacs)

(Rs.0.50 lac)

Under the provision of All India Council of Technical Education, Ministry of Human Resources & Development, New Delhi, which regulates the entire Technical Education, in the country has set norms for many facilities to the students, i.e.common room with adequate facilities, proper drinking water, facilities for extra curriculum activities, approach to the Electronics media, provision for Hot water in the hostel and other facilities for boarding and lodging.

For providing such facilities, a sum of Rs.2.50 lacs has been approved in the 9th Five Year Plan and Rs.0.50 lacs in the Annual Plan 1997-98.

GPW.4 Setting up a Computer Centre

(Rs.25.00 lacs)

(Rs.10.00 lacs)

Necessary building to set-up computer centre is available in Institute. This centre will run

with the existing staff. The following equipments are required for this centre:-

- a) Server with intelligent terminals (16 Nos.)
- b) Hard-ware for connecting system.
- c) Power conditioning equipment
- d) Air Conditioners (2 No.)
- e) Furniture

In order to meet the expenditure on above items, a sum of Rs.25.00 lacs is approved in the 9th Five Year Plan and Rs.10.00 lacs in Annual Plan 1997-98.

GPW.5 Direction and Administration:

(Rs.5.00 lacs)

(Rs.0.30 lacs)

Due to the conversion of Commercial and secretarial practice course of 2 years duration to Modern Office Practice course of 3 years duration, additional teaching staff will be required as per norms. Besides there is a shortage of supporting technical etc. staff in this Institute as per norms..

The provision for the following staff is approved in the 9th Five Year Plan:-

<i>S.No.</i>	<i>Name of Post</i>	<i>No.of Post</i>
a)	Teaching Staff	
i)	Lecturer (for MOP Course)	1 No.
b)	Supporting Staff	
i)	Lab Asstt.	3 No.
ii)	Lab. Technician	1 No.

In order to meet the expenditure on salary of the above posts, a sum of Rs.5.00 lacs as a token provision is made in the 9th Five Year Plan and Rs.0,30 lac (token provision) for the Annual Plan 1997-98.

GPW-6. Development of Institute, Campus

(Rs.14.50 lacs)

(Rs.6.00 lacs)

During the last visit of Expert Committee of All India Council of Technical Education, provision of adequate laboratories for the courses of Architectural Assistantship/interior decoration and provision of adequate Library were pointed out. It was emphasised that provisional affiliation granted to Institute shall be withdrawn in case the pointed out discrepancies are not removed. To remove the deficiency for additional space and to utilise the existing infrastructure as pointed out by the Expert Committee, the Deptt. has made addition and alterations in the existing building. The requirement of I.D.Course were fulfilled upto a large extent while the space for Lab. of Architectural Assistantship Deptt., was provided utilizing the Principal's Banglow which is presently not in occupation. However, this is short terms arrangement and ultimately the required space for building construction and survey lab. for Arch. Assistantship has to be made to construct 1st and 2nd floor over the existing N.C.C. block as there is no other place of this purpose.

These two additional floor proposed to be constructed on N.C.C. Block are sufficient area for adequate library, on the 2nd floor the building constructed is sufficient for survey lab. of Arch. Asstt. This additional building is also sufficient to provide place for Institution- Canteen, as no canteen exists in the Institution after making the additional alteration of the existing building of the Polytechnic. It is, therefore, decided to make provision for the construction of 1st and 2nd floor over the N.C.C. block.

Thus the following works are required to be executed in this Institute:-

- a) Two Laboratories.

- b) Modernisation and aug. of electric lights system for which RCE for Rs. 4.18 lacs already received from the Engg. Deptt.

The requirement of funds approved for the 9th Five Year Plan is Rs. 14.50 lacs and Rs. 6.00 lacs for the Annual Plan 1997-98.

(ii) PUNJAB ENGINEERING COLLEGE

(9th Plan=Rs.1100.00 lacs)
(Annual Plan=Rs.200.00 lacs)

PEC.1. P.G. Courses and Research

(Rs.185.00 lacs)
(Rs.45.50 lacs)

Higher technical education and research is becoming quite specific and competitive. For this, it is decided to set-up three application centres keeping in view the present and future day demands of Indian Industry later on, as these centres, may be converted into departments. The following centres will be started during the 9th Five Year Plan:-

a) **Centre for Material Research(CMR)** : This centre will cater to research in new materials, design to composite materials and other hi-tech material development technologies and their conversion processes. To start with a token sum will be kept for the centre which will function with existing staff. However later on as the institution grew(become NIT)this will be come fully developed centre.

b) **Centre for Computational Engg.(CCE)** : Computational Engg. Lab.(CEL) already functioning in the College on the pattern of similar centres in foreign universities in catering to interdisciplinary higher computational needs of different engineering disciplinary CEL will be converted to CCE & will include application of technologies like information technology, Finite Element Method, Networking, Artificial Intelligence etc. The centre will have tie ups/MOUs with Foreign Universities/Industries to have sponsored research/solution projects and courses. CCE will function as ST pas well. This centre in the current 5 year plan will need one professor, two Asstt. professorers and two Lab Attendants for full utilisation of its resources.

c) **Energy Centre** : Main application areas of EC will be Research & Dev. for pollution free environment & energy use including tapping un-conventional energy sources for utility in urban & rural area. A token sum will be kept for this centre which will function with existing staff in the department.

Because these centres will be meeting the needs of undergraduate students also, some financial inputs to these centres will be made from scheme no.2.

Four new P.G. programmes will be established. Research streams will be initiated. Fifteen Ph.D. Institutionscholars will be enrolled on scholarship basis. Scholarship for P.G. scholars also needs to be increased.

New labs are to be equipped and old labs are to be modernised with computer based/digital equipments based on latest technologies.

The staff requirements will be as per AICTE norms and will be hired on contract basis.

The expenditure under various categories in this scheme is as follows:-

	<i>(Rs.in Lacs)</i>
Lab Equipment/ Furnishing	Rs.165.00
Salary Teaching Staff & Supporting Staff.	Rs.20.00
Total:	<u>Rs.185.00</u>

A sum of Rs.45.50 lacs has been provided for the Annual Plan 1997-98 (Equipment/AMC 42.00 lacs, Salary 3.50 lacs).

PEC.2. U.G. Courses and Modernisation of Labs*(Rs.275.00 lacs)**(Rs.43.00 lacs)*

With the entry of multinationals in Indian market, the expectations of industry from the technical graduates have changed significantly. It is decided to start two new courses of Bio Engg. and Industrial Management with a minimum intake of 30 students each.. Metallurgy seats will be increased from 20 to 40. Work shops need total modernisation, the existing machines being 30-50 years old. To handle new courses and laboratories, extra staff in these areas will be needed. Extension of old buildings will be done. Some buildings need alteration and furnishings.

To develop the laboratories 'Institutional Net Work' schemes will be launched. Under these schemes teachers from other technical institutes will come and stay in PEC and help the faculty to develop necessary infrastructure to support newly introduced courses. Staff of the college will go to other places for training on exchange basis. Three following new schools will be introduced.

1. Management School: This will cater for TQM, value engineering approaches alongwith general management tools required in the industries, to the engineering curricula.

2. Waste conversion technology school: This school will into technological setups required for waste conversion into useful/recycled product development. It will have a bearing on the environment protection.

3. Remote Sensing and GIS School: Management of natural resources through remote sensing and geographical information systems (GIS) will be explored. Already computational Engg. Lab has GIS Software/Hardware of International standard. These heavy resources can be used by this school. There is heavy demand of such facilities and these can generate sufficient resources. The school will require minimum one professor and one Asstt. professor.

The staff requirements of the above will be as per AICTE norms for teaching departments. All posts will be contract posts.

The expenditure under various categories in this scheme is as follows:

	(Rs. in lacs)
Equipment/Furnishing	210.00
Building	50.00
Salary	
Teaching Staff&	15.00
Supporting Staff	
Total:	275.00

A sum of Rs.43.00 lacs has been provided for the Annual Plan 1997-98.

For the deptt. of Electronics & electrical communication, the following staff is required due to increase in student intake from 30 to 60 students:-

Professor	One
Asstt.Professor	Three
Lecturers	Three

PEC.3. Revision of Staff Structure and Career Advancement*(Rs.50.00 lacs)**(Rs.4.50 lacs)*

The faculty position in most of technical institutions is very bad. The surveys reveal that only 50% of the sanctioned posts have the regular staff members. The situation is worse in Areas like

Computer Engg., Electronics etc. in which market has great demand of technical graduates. This is mainly due to lack of career advancements available to technical teachers. Secondly the technology is so competitive and rapidly changing that if the teachers are not continuously abreast of latest development they become redundant having bad effect on teaching which leads to general Indiscipline in academic life of the institution. To attract suitable persons to teaching and research, schemes for career advancement of technical teachers have to be introduced vigorously.

In the Ninth Five Year Plan, it is decided to give a major thrust to this scheme. Exchange Programme and collaboration with other institutions with in the country or with foreign universities will be made. MOU's will be signed with industry. Staff will be taken on contract basis. Staff will be allowed to take training at advance centres with in and out side the country. Supporting staff will also be required to support above activities.

The expenditure under various categories in this scheme is as follows:-

	(Rs.in lacs)
Exchange Programme and collaboration with other institutions, Training of staff etc	35.00
Salary	10.00
Supporting Staff	5.00
Total:	<u>50.00</u>

A sum of Rs.4.50 lacs has been provided for the Annual Plan 1997-98 (Honorarium 2.00 lacs, Salary 1.50 lacs, Travel and others 1.00 lacs)

PEC.4. Computer training and teaching facilities

(Rs.120.00 lacs)

(Rs.21.50 lacs)

The new advancements in computer technology and hence the obsolescence of old models is so fast that it has created a near unbalance in the technical education in this area. By the time some courses are introduced and related equipment is acquired, tested, installed and put to use, its next version based on new technology arrives in market. It becomes very difficult for educational institutes to keep pace with such fast changes. But there is no escape also. It is the prime duty of technical institutes to equip the technical students with latest technical developments.

Further computers are no more an entry of computer centres only in the form of Main Frames. With the coming of Pentium based services, computers and computer based equipment has become part of every lab. Also concept like office automation etc. need computers out side labs also for general purpose computerisation of the institutes in the form of local area Net working for whole campus. Computation Engg. Lab(CEL) in the college, a Lab of excellence for computation work needs upgradation & extension to function as software park.

Staff required will be as per AICTE norms.

College already has interest connection.. This need to be supported, upgraded. All computer based equipments in the college need regular A.M.C. and insurance to ensure their regular operation.

The expenditure under various categories in this scheme is as follows:-

	(Rs.in lacs)
Lab Equipment/Furnishing	110.00
Salary for	
i) system analyst	
ii) Programmers.	
iii) Lab.Attendant.	10.00
Total:	<u>120.00</u>

A sum of Rs.21.50 lacs has been provided for the Annual Plan 1997-98 (Equipment/AMC 18.00 lacs, Building and furnishing 2.00 lacs, Salary 1.50 lacs).

PEC.5. Library Services

(Rs.100.00 lacs)

(Rs.16.50 lacs)

Libraries and computer centre are considered the pillars of a technical institute. Technical literature specially books, journals, symposium proceedings etc. being very costly can't be afforded by individual persons. Hence technical libraries plays a significant role in providing necessary information about latest developments in any technical area. For this libraries should have the latest technical publication and also should subscribe to latest and new journals. Over the period newer and latest technical areas have emerged. According a number of new technical journals have appeared in their respective fields. Due to price rise and no significant budget increase, subscription to a many important journals had to be stopped which is to be revived and older volumes procured. Owing to introduction of new courses and curricula, more journals are to be subscribed besides pooling with libraries of other institutions.

College being fifty years old, the library need serious revamping by subscribing to more journals, purchasing new books and discarding the old ones. Library building needs air conditioning. A Chief librarian in professor scale is required. Some more staff is required to handle increased work. Library will be computerised and will have E-mail and ERNET facility and will be linked with other libraries with in and out side the country. All posts will be on contract_____

The expenditure under various categories in this scheme is as follows:-

	(Rs.in lacs)
Equipment/Books/Journals }	90.00
Building + Air Condition }	
Salary	
Chief Librarian and	
Supporting Staff	10.00
Total :	<u>100.00</u>

A sum of Rs.16.50 lacs has been provided for the Annual Plan 1997-98 (Books/Journals 13.50 lacs, equipment/AMC 1.50 lacs, Salary 0.50 lacs, furnishing 1.00 lacs).

The following staff was provided in 8th plan, but the same is yet to be sanctioned:-

Reprographer	1
Property Counter Attendant	1
Book Binder	1
Library Restorer	1
Library Attendant	1
Counter Assistant	1
Steno-typist	1

PEC.6. Staff Quarters

(Rs.90.00 lacs)

(Rs.15.00 lacs)

As per AICTE norms 100% accommodation for teachers and about 40% for other staff is needed. About 60 quarters for teachers and 60 quarters for other staff members will be constructed. Also a number of buildings like officer's flats, Girl's Hostel etc. has been taken up in phased manner in 9th Five Year Plan.

The expenditure under various categories in this scheme is as follows:

	(Rs. in lacs)
Buildings	90.00

A sum of Rs.15.00 lacs has been provided for the Annual Plan 1997-98 (Building 15.00 lacs).

PEC.7. Extension of existing Institution Building

(Rs.50.00 lacs)
(Rs.5.00 lacs)

The Degree course in Electronics & Electrical Communications with intake of 60 students are at present sharing accommodation with Computer Science Department and needs independent block for the development of laboratories and other infrastructures. Two P.G. courses in Computer Integrated Manufacturing (CIM) and Materials and Metallurgy will be converted to regular courses from part time courses.

The number of seats in Production Engg. have been increased from 20 to 30 in the 8th plan and new labs. are to be added. Therefore some buildings like production block etc. built many years earlier need extension by constructing more floors on existing ones. Also buildings will be required with coming up of Most of the class room have 40-50 years old furniture, desk, chairs etc. These rooms are to be upgraded to house modern teaching aids e.g. videos, OHP, slide projector and need furniture replacement. All recently completed, on going and newly coming building need furnishings. Telephone facility in the college is to be improved.

The present aeronautical department is accommodated under a shed type structure. A complete block is required for its proper functioning.

A multipurpose hall is required for various academic & sport functions namely convocation, examination, hobby centre, students Activities centre, indoor games etc. The auditorium with a capacity of 250 is insufficient to accommodate the staff and 1600 students. No standard indoor sports facilities for the games like badminton, basket ball, volley ball, handball, tennis, judo, yoga etc. are available in the College. As such, Inter Engg./Inter University/State/National/tournaments cannot be held in the campus. A separate building for physical Education and sports department is required, to be constructed for promotion of sports. The roofing system needs a change to meet international standards regarding its height and other facilities. In the 8th Five Year Plan, Girl's hostel for 100 girls was planned to meet the requirement of increased but was constructed only to accommodate 53 girls. The second phase of girls's hostel wing is required to be constructed. The expenditure under various categories in this scheme is as follows:-

	(Rs. in lacs)
Buildings	50.00

A sum of Rs. 5.00 lacs has been provided for the Annual Plan 1997-98 (Building 5.00 lacs).

PEC.8. Campus Development

(Rs.50.00 lacs)
(Rs.5.00 lacs)

The sports meet grounds, swimming pool, and various sports courts needs to be upgraded as an open stadium by providing steps all around and some covered portion to enable the students/staff to witness the sports events. This will save annual recurring expenditure. Facilities for Ayurvedic and Homopathic treatments shall be added besides allopathic treatment for effective regular health check at campus. The roads need widening and re-carpetting. Some new roads are also required as some new building shall be built in the 9th five year plan.

The guest house needs renovation and refurnishing. Besides new open air theater, Children Park, Creches etc. Access to Janta Colony adjoining PEC boundary needs a bye-pass. To meet demand for more power, a new electrical sub-station is required.

The expenditure under various categories in this scheme is as follows:-

(Rs. in lacs)

Buildings	50.00
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A sum of Rs.5.00 lacs has been provided for the Annual Plan 1997-98 (Building 5.00 lacs).

PEC.9. Hostel development & Students Amenities

(Rs.75.00 lacs)

(Rs.10.00 lacs)

The girls's hostel was planned for 100 girls but could be constructed for only 50 girls because of paucity of funds. The remaining wing shall be completed in 9th five year plan.

To make security more effective in five boy's hostel a single entry system with proper lightning arrangement is essential. These Hostels were requires repair and existing approach roads to hostels are in poor condition and need widening and carpeting.

To provide effective water supply, booster arrangement for each hostel has become necessary. The roof tanks for storing water in the hostels, need immediate replacment. The kitchens at present are run on old methods with chhulhas and fire wood. These are to be replaced by cooking gas ranges, ovens, kitchenware etc. including cold storage facilities for storing vegetables, fruits and meat products.

Common room facilities need updating. Facilities for Indoor games and outdoor games, yoga centre need to be provided.

To improve living conditions of hostel employees, it is proposed to construct 100 houses of EWS (ECONOMICALLY WEAKER SECTIONS), type. Hostels are to be provided with Solar heating systems, water Proofing of hostel roofs and Anti termite treatment of flooring is to be completed. Sheds to Hostel washermen are to be provided.

The expenditure under various categories in this scheme is as follows:-

(Rs.in lacs)

Buildings	75.00
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A sum of Rs.10.00 lacs has been provided for the Annual Plan 1997-98 (Building 10.00 lacs).

The following staff is required for girls Hostel:-

Lady Hostel Supdt.	One
Accountant.	One
Clerk.	One
Hostel Attendant.	One
Peon.	One
Aya.	One
Chowkidar.	Three
Sweeper.	Three

PEC.10. Centre of extra coaching of Scheduled Castes/Tribes Students

(Rs.5.00 lacs)

(Rs.1.00 lac)

Scheduled Castes and Scheduled Tribe students who are admitted on comparatively lower merit, are helped by way of giving them extra coaching. For this purpose, a provision of Rs.5 lacs is being made for the 9th plan and this amount will be utilised for the payment of honorarium to the staff connected with extra coaching classes and instructional material for the use of SC/ST students. Out of this amount, a sum of Rs.1 lac is provided for the Annual Plan 1997-98.

The expenditure under various categories in this scheme is as follows:

	(Rs.in lacs)
Equipment, honorarium to staff	5.00

A sum of Rs.1.00 lac have been provided for the Annual Plan 1997-98 (Honorarium/Books 1.00 lacs).

PEC.11. Continuing Education

(Rs.25.00 lacs)
(Rs.3.00 lacs)

This needs to arrange a number of Refresher courses, winter/summer schools, seminars, workshops, conferences etc. Staff members including technical staff will be sent to attend conferences and other short term/long term courses within or outside country.

As per AICTE norms each teacher is entitled for books worth Rs.1000/- in a year. This will require Rs.10 lacs in 9th plan. An independent cell will be developed to handle all activities of continuing education. This cell will function with one professor and supporting staff to manage all activities. Equipment required will be OHP's, Photo copiers, Computers, T.V., V.C.R. etc. Payment to visiting faculty will be made under this scheme. Total outlay for 9th plan is Rs.25 lacs and Rs. 3.00 lacs is made available in 1997-98.

The expenditure under various categories in this scheme is as follows:-

	(Rs.in lacs)
Equipment/books	20.00
<u>Salary</u>	
One Professor	5.00
Supporting Staff	
Total:	<u>25.00</u>

A sum of Rs.3.00 lacs have been provided for the Annual Plan 1997-98 (Equipment/AMC/ books 2.00 lacs, salary 1.00 lacs).

One post of operator is required for operation of various equipments.

PEC.12. Development in Educational and Management Technology

(Rs.15.00 lacs)
(Rs.4.50 lacs)

This section will have one person in the rank of professor with supporting staff including a cameraman/photographer.

A studio will be developed to prepare videos on different technical topics. Studio will be equipped with video camera, VCRs and other sound and photography equipments. An outlay of Rs. 15.00 lacs is approved for 9th Five Year Plan.

The expenditure under various categories in this scheme is as follows:-

	(Rs.in lacs)
Equipment	3.00
Building and furnishing	10.00
<u>Salary</u>	
One Professor and	2.00
Supporting Staff	
Total:	<u>15.00</u>

A sum of Rs.4.50 lacs has been provided for the Annual Plan 1997-98 (Equipment/AMC 3.00 lacs, Furnishing 0.50 lacs, Salary 1.00 lac).

PEC.13. Development in Emerging Technologies

(Rs.10.00 lacs)

(Rs.6.00 lacs)

Technologies are acquired and learnt through mutual exchange of information about emerging technologies. To achieve this, it is proposed to develop a centre for research activities. This centre will be managed by a person in the rank of professor with supporting staff. Two chairs will be established in developing technologies. Addition alteration and furnishing in building will be done to create these facilities. MOU's will be done with Indian and foreign Universities as well as industries. Under exchange programme, staff from other higher level technical institutes/industries will be invited to the college for short/long stay to help in developing laboratories/courses in emerging technologies. One professor and supporting staff will be taken on contract to handle these activities. This expenditure will be met under this scheme. An outlay of Rs. 10.00 lacs is approved for 9th Five Year Plan for this purpose.

The expenditure under various categories in this to staff scheme is as follows:-

	(Rs. in lacs)
Estt.of Two Emeritus Professors/ Scientist Chairs in developing Technology	4.00
Lab Equipment/Furnishing	4.00
MOV's with foreign and Indian universities & Industries alongwith Exchange Progra- mmes including one professor and staff.	2.00
Total:	<u>10.00</u>

A sum of Rs.6.00 lacs has been provided for the Annual Plan 1997-98 (Equipment/AMC 5.00 lacs, Furnishing 0.50 lacs, Salary 0.50 lacs).

PEC.14. Technology Transfer&Industrial Liaison

(Rs.10.00 lacs)

(Rs.5.50 lacs)

As per the current trends, big industrial houses, are establishing MOU's and liaison with technical institutes where the industry funds the research activities and in turn get the solutions of their problems. This acts as a means for the resource generation and modernisation of labs. In additions staff members and students remain involved with new technical developments resulting their career growth. A vehicle (a van) will be acquired to provide necessary mobility to staff. To co-ordinate these activities one Professor with supporting staff will be required. Labs will be equipped to handle field sponsored jobs. A sum of Rs. 10.00 lacs is approved for 9th Five-Year Plan.

The expenditue under various categories in this scheme is as follows:

	(Rs.in lacs)
Equipment/Furnishing/ Building.	8.00
<u>Salary</u> One Professor and Supporting Staff	2.00
Total :	<u>10.00</u>

A sum of Rs.5.50 lacs has been provided for the Annual Plan 1997-98 (Equipment/AMC 4.50 lacs., Furnishing 0.50 lac, Salary 0.50 lac).

PEC.15. High Technology Instrumentation and testing centre

(Rs.10.00 lacs)

(Rs.4.50 lacs)

In the north Western India, there is no good centre for testing, standardising and calibrating the instruments, meters etc. It is decided to create this facility in the college in 9th plan. This will need one time equipment cost. One professor with technical staff will manage this centre. Technical staff will require training on various equipments. For 9th five year plan, a sum of Rs. 10.00 lacs is approved for this purpose.

The expenditure under various categories in this scheme is as follows:-

	(Rs.in lacs)
Equipment/Furnishing	8.00
Building	
Salary	
One Professor and supporting staff.	2.00
Total :	<u>10.00</u>

A sum of Rs.4.50 lacs has been provided for the Annual Plan 1997-98 (Equipment/AMC 3.50 lacs, Salary 1.00 lacs).

The following staff is required for functioning of the centre:-

Library Technician	One
Library Attendant.	One
Mechanic	One

PEC.16. Centre for Entrepreneurship and soft-ware park.

(Rs.10.00 lacs)

(Rs.2.50 lacs)

The graduate Engineers have to be trained and given confidence to start their own small industries opening more job for technical staff. This need a completely independent and self sufficient cell to impart such inter disciplinary training to student desirous of starting their own industries. This will need one professor with supporting staff on term basis. Also some addition alteration will be done in building to establish this cell. This cell will also encourage the activities of a soft ware park under its control.

The expenditure during 9th plan period under various categories in this scheme is as follows:-

	(Rs. in lacs)
Equipment	8.00
Salary	
One Professor and Supporting Staff	2.00
Total:	<u>10.00</u>

A sum of Rs.2.50 lacs have been provided for the Annual Plan 1997-98 (Equipment/AMC 2.00 lacs, Salary 0.50 lac).

PEC.17. Computerisation of Office**(Rs.5.00 lacs)****(Rs.4.50 lacs)**

Engineering graduates must be acquainted with the latest machines and hence the laboratories has to be equipped and moderanised with such equipments. This is more relevant in computer industry.

At the time when new computers are being purchased for technical/scientific work the old computers can be used for non technical work in offices leading to computerisation of offices. It is decided to computerise the offices of the college with the help of old computers when labs are being moderanised by new computers. Hence office computerisation is practically a by-product of modernisation of labs. However some equipments in the form of printers and a few new computers will be required. Their AMC and insurance will be required. Non technical staff is also to be trained on computers. Computer stationary i.e. paper, floppies, printer's cassettes (ribbons) etc. will be required. Computerisation will help to maintain proper academic record of 2000 students and service record of 600 employees with better efficiency.

The expenditure during 9th plan period under various categories in this scheme is as follows:-

	(Rs.in lacs)
Equipment/AMC., Stationery	3.00
Supporting Staff	2.00
Total:	<u>5.00</u>

A sum of Rs.4.50 lacs has been provided for the Annual Plan 1997-98 (Equipment/AMC/ Insurance 3.00 lacs, Consumables 1.00 lac, Salary 0.50 lac).

PEC.18. Establishment of Examination Cell**(Rs.15.00 lacs)****(Rs.2.50 lacs)**

It is decided to establish an examination cell in the Pb. Engg. College to conduct the various examinations. This will require one controller of examinations, one Deputy Controller and one Clerk (Computer Typist) to handle this cell. This cell will require one zerox printing machine, Riso graph, one colour photo copier, one strong room, one van and office furnishings.

The expenditure during 9th plan period under various categories under this scheme is as follows:-

	(Rs: in Lacs)
Equipment	10.00
Furnishing	2.00
Salary	
Controller of Exams	
Deputy Controller of Exams and	3.00
Supporting Staff	
Total:	<u>15.00</u>

A sum of Rs.2.50 lacs has been provided for the Annual Plan 1997-98 (Equipment/AMC 1.5 lacs, Furnishing 0.50 lac, Salary 0.50 lac).

iii) CHANDIGARH COLLEGE OF ARCHITECTURE

(9th Plan=Rs.152.00 lacs)

(Annual Plan=Rs.25.00 lacs)

CA-1 Modernisation of B. Arch. Degree Course :

(Rs.50.00 lacs)

(Rs.9.00 lacs)

This college has been conducting a Five-Year (10 Semester) under-graduate course leading to the degree of Bachelor of Architecture (B.Arch.). Due to heavy rush for admission and the higher percentage of marks obtained by the candidates 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, vide letter No.6540 dated 20.7.1994.

(a) A computer centre established in the beginning of 8th Five Year Plan could not be put to optimum use as the staff required to manage the same was not sanctioned during the plan. The same staff will thus be required during the 9th Five Year Plan 1997-2002.

<i>Sr.No.</i>	<i>Name of the Post</i>	<i>No.of Posts.</i>
1.	Computer Programmer	1
2.	Assistant Programmer	1

(b) With the introduction of Computer Aided Design and Computer Aided Drafting systems, we had made a small beginning by installing six computer terminals which are now totally inadequate and obsolete for the purpose of teaching and training our students. It is, therefore, decided to update and expand this facility during the 9th Plan by addition of additional LAN based terminals on Server alongwith required peripheral machines, such as, Plotters, Printers and Scanners. Also for the purpose of training students on intelligent buildings, structured cabling system is proposed to be installed alongwith the network to give modular connectivity platforms.

Independent Desktop CAD system PC's are also required to be provided to senior faculty members for the purpose of developing teaching/visual material and keeping their own knowledge data bank upto date and carrying out research/consultancy work. These rooms are required to be air-conditioned. It has also been decided to provide three terminals of computer one to each section of the college i.e. Students Section, Establishment Section and Accounts Section.

To maintain the Computers properly, it is proposed to provide air-conditioning in the extended area of the computer centre.

(c) The Inspection Committee, appointed by the Panjab University which recently inspected the college recommended that the post of Asstt. Professor (Structure) be created to meet the specialised requirement on the subject of 'Structures' which forms an indispensable part of an architect's education. It is, therefore, proposed to create the following post :—

<i>Sr.No.</i>	<i>Name of the Post</i>	<i>No.of Posts.</i>
1.	Asstt. Professor (Structure)	1

(d) According to the norms governing the entitlement of stenography assistance at various levels under the Punjab Government Instructions as well as Government of India, Ministry of Personnel, Public Grievances and Pensions (Deptt. of Personnel and Training), the Principal who besides being the Head of the Institution, is also the Head of the Department and is entitled to the post of Personal Assistant is required to be created for the efficient and proper discharge of administrative as well as academic duties by the Principal. Keeping in view the staff strength, it is also proposed to create one post of Administrative Officer so that Principal is relieved from most of his routine Administrative work to enable him to concentrate on academic work.

<i>Sr.No.</i>	<i>Name of the Post</i>	<i>No. of Posts.</i>
1.	Personal Assistant	1
2.	Administrative Officer	1

(e) For the proper utilisation of the computer system and in order to keep them fully updated, it is necessary to buy the latest software, hardware, stationery, furniture, and workshop material besides all annual maintenance contracts. It has also been decided to update the facilities in the existing six lecture rooms of the college. It would thus be necessary to purchase furniture, latest equipments, black boards etc. The total expenditure under B.Arch. scheme for the various posts and equipments, as mentioned above, would, therefore, be as under:

	(Rs. in Lacs)	
	1997-2002	1997-98
(a) Salary of new posts	Rs. 10.00	Rs. 1.00
(b) Supply and materials	Rs. 40.00	Rs. 8.00
Total :	Rs. 50.00	Rs. 9.00

CA-2 Facilities for Girls Hostel

(Rs.10.00 Lacs)

(Rs. 2.00 Lacs)

Keeping in view the requirement of the hostellers, it is necessary to provide them extra co-curricular activities, such as, Badminton Court, re-creation room, furniture, sports material and to provide geyser system etc. in the hostel building.

(b) For the smooth running of the hostel administration and in view of the instructions of the Panjab University, a minimum of 50% of the Hostel staff is required to stay in the hostel/ adjoining the hostel. Since no land is available for constructing houses within the hostel, but the need has been felt that at least the Hostel Attendant must reside in the hostel. This is because when the Hostel Superintendent is on leave no one remains in the hostel except Chowkidars on duty. It has, therefore, been decided that at least one Type-II house be provided to the Hostel Attendant by making additions/ alterations in the hostel building so that the hostel is not left unattended at any time.

The total expenditure under this scheme would, therefore, be as under:

	(Rs. in Lacs)	
	1997-2002	1997-98
(a) Supply and material	Rs. 5.00	Rs. 0.50
(b) Capital Contents	Rs. 5.00	Rs. 1.50
Total :	Rs. 10.00	Rs. 2.50

A-3 Construction of staff quarters

(Rs.Nil)

The scheme has been deferred for the time being.

CA-4 Updating Library Facilities

(Rs.20.00 Lacs)

(Rs. 4.00 Lacs)

This college has an independent air-conditioned library having more than 12000 volumes of books. Being an architectural library, it has costly books which are rarely available. In view of the Panjab University norms, the staff strength for this library is below the prescribed norms. It has,

therefore, been decided to create two more posts of Asstt. Librarian and Restorer during the 9th Five Year Plan 1997-2002 :—

<i>Sr.No.</i>	<i>Name of the Post</i>	<i>No.of Posts.</i>
1.	Asstt. Librarian	1
2.	Restorer	1

(b) The latest technique has been devised all over world of having costly books documented on CD-ROMS of Computers. It has, therefore, been decided to buy, in future costly books which are also available on computer disks. For this purpose, it has been proposed to provide to instal four terminals in the College Library. This will save the wear and tear of the books and they can be retained safely for a number of years. Besides purchasing new books, the already purchased books are required to be properly bind for longerlife along with related furniture for storage and fire fighting equipment. Under this scheme, 14% expenditure will also be spent towards Special Component Plan for the purchase of additional No. of Books for Scheduled Castes students.

The total expenditure under the above scheme would thus be as under:-

	(Rs. in Lacs)	
	1997-2002	1997-98
(a) Salary	Rs. 3.00	Rs. 1.00
(b) Supply and materials	Rs. 17.00	Rs. 3.00
Total :	Rs. 20.00	Rs. 4.00

CA-5 Infrastructural facilities for the College & Hostel (Boys)

(Rs.40.00 Lacs)

(Rs. 5.50 Lacs)

The integrated development of college campus is under way, and with the proposed introduction of Post-Graduate courses in the college, as decided by the Chandigarh Administration/ Panjab University, additional administrative and academic facilities are required to be provided promptly. To meet the increasing requirement of the building components, it has, therefore, been decided to make necessary additions and alterations in the college building as well as in the hostel. The following works are decided to be undertaken during the 9th Five Year Plan.

(a) Additions and Alterations to the existing building:

To meet the additional demand of audio-visual dark rooms, lecture theatres, seminar rooms, it has, therefore, been decided to make necessary additions and alterations in the college building. The revised drawings are being prepared by the Chief Architect, Department of Urban Planning, Chandigarh Admn. Accordingly, the work of additions and alterations in the college building will be undertaken in a phased manner so that the latest requirements are fulfilled.

(b) Sports facilities for the students of the College:

To fulfill the demands of students it has therefore, been decided to provide them a Squash and lawn tennis courts during the 9th five year plan.

(c) Water proofing of College Building:

Under special building maintenance programme it has, therefore, been decided to go far major repair. The estimates for renovation of college toilets have also been approved but this work is not completed during 1996-97 and will therefore have to be carried forward during 9th Five Year Plan.

(d) Additional Parking Place in the College:

The present parking place is very inadequate and thus it is decided to expand parking place in front of the college for parking scooters and cars etc. as the additional parking may not be sufficient.

(e) Rewiring of College Building:

It is, decided to get rewiring of all the college building and to provide new kitkat system so that the chances of electrical fire are minimised.

(f) Additions & Alterations for expansion of Computer Room:

It is, decided to expand the existing computer room to accommodate the proposed terminals.

(g) Additions and alterations in the Boys Hostel/Mess:

Although, there are lot of demands from the students but keeping in view the budget constraints it has decided to provide them the minimum basic facilities, such as, geysers/solar water heaters in the bathrooms, and renovation of the hostel/Mess.

Total allocation under this scheme is as follow :—

	(Rs. in Lacs)	
	1997-2002	1997-98
(a) Capital	Rs. 40.00	Rs. 5.50

CA-6 Research, Documentation and Development Cell

(Rs. 10.00 lacs)

(Rs. 1.00 lacs)

This scheme was devised/developed that its staff would do research work in Urban as well as Rural areas of Chandigarh and areas surrounding it. The staff will also create document, collect and analyse new information. The said research work will thereafter be also co-opted with students so that they can be involved in practical application of research work. During 8th Five Year Plan the case for the creation of the following posts has already been referred and is at final stage with the Government of India :—

Sr.No.	Name of the Post	No. of Posts.
1.	Professor	2
2.	Research and Development Co-Ordinator	1

In addition to the above, it has also been decided to provide Special Extension Lectures by the eminent Professionals from time to time for the benefit of the students and faculty. Under this scheme, it has also been planned to sponsor college teachers for higher studies and to purchase office equipments and museum material for the purchase of students.

Total allocation made in this scheme is as under :—

	(Rs. in Lacs)	
	1997-2002	1997-98
(a) Salary	Rs. 4.00	Rs. 0.50
(b) Supply & Materials	Rs. 6.00	Rs. 0.50
Total :	Rs. 10.00	Rs. 1.00

CA-7 Photography Laboratory :

(Rs. 7.00 lacs)

(Rs. 1.50 lacs)

It is proposed to expand and modernise the existing facilities. It may also be pointed out that this college has introduced an independent elective subject of Architectural Photography for the 8th

Semester class. During the course of teaching this subject the students are imparted comprehensive knowledge regarding all aspects and techniques of photography. It is, therefore, proposed to buy consumable/non consumable items and furniture etc. and also replacement of the equipment as required from time to time with an approved outlay of Rs. 7.00 lacs during 9th plan & Rs. 1.50 lacs during during Annual Plan, 1997-98.

CA-8 M. Arch (Post-Graduate) Degree Course :

(Rs.15.00 lacs)
(Rs.2.00 lacs)

The Chandigarh Administration has sanctioned/permitted the institution of the M.Arch. Degree Course with effect from the session 1995-96. The duration of the M.Arch. (Post Graduate) Degree Course will comprise 3 academic semesters of 16 weeks each to be spread over to 10 calendar months. The total teaching-load during the odd semesters (1st and 3rd) when two classes are running concurrently will be 25+15=40 hours per week. Additional staff recommended by the Panjab University's High-Level Committee is required according to the norms for the scheme. The following posts are required:-

Sr.No.	Name of the Post	No.of Posts.
1.	Professor/Head	1
2.	Assistant Professor	2
3.	Lecturer	1

(a) Building

An independent block is required to be constructed for the students of M.Arch. course. A sum of Rs.5.00 lacs is thus decided to be spent on this building during the 9th Five Year Plan 1997-2002.

	(Rs. in Lacs)	
	1997-2002	1997-98
Salary	Rs. 5.00	Rs. 0.50
Supply & Materials	Rs. 5.00	Rs. 0.50
Capital Contents	Rs. 5.00	Rs. 1.00
Total :	Rs. 15.00	Rs. 2.00

3. SPORTS & YOUTH SERVICES:

(9th Plan=Rs.550.00 lacs)
(Annual Plan=Rs.42.62 lacs)

The city of Chandigarh is adequately equipped with sports stadia and play grounds. Educational Institutions, have sufficient playground facilities. However the training and intensive coaching to the trainees as well as incentives to the players require improvement. Chandigarh Administration has adopted a two-tier system under Direction and Administration.

1. Directorate of Sports (Head Office)
2. District Sports Office (Sub-Office)

Other main schemes of the Department are the Sports Coaching Centre Scheme and Lake Club Scheme. Under the Sports Coaching Centre Scheme, the Department proposes to construct various Sports Centres and Multipurpose complexes during the 9th Five Year Plan.

SYS.1 Direction & Administration :

(Rs.35.00 lacs)
(Rs.0.50 lacs)

In 1984 a separate Directorate of Sports was established with the posts of Joint Director,

Superintendent, Stenographer, Assistant, Clerks and Class-iv employees. It has been felt necessary to strengthen the administrative set-up of the Department with a post of Deputy Director Sports, one post of steno-typist, and one post of Peon.

Recently the work of computerisation of the office record has been initiated. To meet the expenses on stationery and other computer items, water, electricity, telephone etc., funds are required. As such a provision of Rs.35.00 lacs is being made for IX-Five Year Plan and Rs.0.50 lacs for the Annual Plan 1997-98.

SYS-2 Lake Club Scheme :

(Rs.25.00 Lacs)
(Rs.3.00 Lacs)

The Lake Club is one of the best water sports centre of the Department. It has facilities for sailing, rowing, yachting, canoeing and swimming etc. The main object of the Centre is to promote water sports in Chandigarh. There is a good fleet of imported as well as indigenous boats. The old boats need replacement in a phased manner. The membership at the Lake Club has considerably increased over the years and more boats are needed to satisfy their needs. More boats and other allied equipment like water skills, surf boats etc. would be imported. In the premises of the lake club, the department has provided a Swimming Pool with modern facilities and full-fledged Tennis Coaching Centre with multigym equipment. Due to these multifarious activities and facilities, membership is fast increasing. In order to maintain the activities of the Club, it is necessary to have Coaches in the relevant games and Boatmen for smooth running of the boating facilities. As such an amount of Rs.25.00 lacs and Rs.3.00 lacs is provided during the 9th Five Year Plan and Annual Plan 1997-98 respectively. During Annual Plan 1997-98, the following items are proposed:-

i) Purchase of Boats & Motor Boats	2.00 lacs
ii) Wireless Appartus & Modern equipment	0.70 lacs
iii) Contingencies.	0.30 lacs

SYS-3 Sports Coaching Centre Scheme :

(Rs.490.00 Lacs)
(Rs.39.12 Lacs)

Coaching is a important aspect of entire development of the Sports. With a view to invigorate the entire coaching pattern, the Department has distributed the Chandigarh in four zones. In each Zone, coaches of all disciplines, have been appointed. However, the number of Departmental Coaches are still less. More coaches in the games of shooting, skating, rowing football, squash and fencing are required.

Upgradation of infrastructure is also undertaken in this scheme. Incentives to Sportsmen also forms part of the scheme.

I. REVENUE:

(Rs.250.00 lacs)
(Rs.20.12 lacs)

1. Sports Talent Search Scholarship :

(Rs.60.00 Lacs)
(Rs.5.00 Lacs)

This scheme envisages award of scholarship to young and outstanding sportsmen/women in view of their performance at various levels. Under the scheme approximately 1350 sports persons of various schools & colleges of the city benefit every year. The following levels alongwith rates are proposed to be incorporated under this scheme:-

1. Junior National Champion	Rs.300/-p.m.
2. National Champion of All India Mini School Games	Rs.200/-p.m.

- | | | |
|----|--|---------------|
| 3. | Second & third position holders
in National Juniors, All India
Mini National Championship | Rs.150/-p.m. |
| 4. | UT(State)Champion in recognised
competitions for senior/junior, Sub-
junior/State Schools/State Mini
Schools | Rs. 150/-p.m. |
| 5. | Second position holders
in recognised tournaments at UT
(State) teams for seniors/juniors
juniors/sub-juniors/ mini-schools | Rs.125/-p.m. |

As such an amount of Rs.60.00 lacs & Rs.5.00 lacs for 9th Plan and Annual Plan 1997-98 respectively is provided.

2. Adventure Sports

(Rs.5.00 Lacs)

(Rs.0.10 Lacs)

Recently, an Adventure Sports Club has also started organising competitions in different adventure sports in Chandigarh and the Department has also extending financial assistance and co-operation for organising such events. As such a provision of Rs.5.00 lacs for the 9th Five Year Plan and Rs.0.10 lac for the Annual Plan 1997-98 is approved.

3. Sports Equipment

(Rs.25.00 Lacs)

(Rs.3.92 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 organised. Daily training is imparted by the Coaches at their respective Coaching Centres. Coaches of the Department as well as from Sports Authority of India are giving training to the budding children. The purchase of equipment for every game is a necessary requirement every year. Under this scheme latest modern equipment for every game is to be purchased from within the Country or to be imported from other Countries. As such in the 9th Five Year Plan Rs.25.00 lacs is provided and Rs.3.92 lacs is approved for the Annual Plan 1997-98.

4. Grant-in-aid to Chandigarh Sports Council

(Rs.100.00 Lacs)

(Rs.5.00 Lacs)

Chandigarh Sports Council has been established as an Advisory body to advise the Chandigarh Administration on all matters relating to promotion of sports and games. It is an autonomous organisation for scrutinising and giving grants to the various sports associations and other co-related organisations/clubs etc. The council also receives matching grants from a Govt. of India for establishing and maintaining the sports fields, play grounds and stadias. The Administration is regularly releasing the grant to the Council. As such Rs.5.00 lacs is provided for the Annual Plan 1997-98 and Rs.100.00 lacs has been approved for the 9th Five Year Plan 1997-2002.

5. Modernisation/Improvement of Existing Sports Centres

(Rs.50.00 Lacs)

(Rs.6.00 Lacs)

The Sports Department, Chandigarh Administration has established a number of Sports Centres/ Stadlas for imparting coaching to the players. The main stadia are Sports Complex, Sector 42 (Astroturf

Hockey pitch, Badminton Hall, Sports Hostel); Sports Complex, Sector 7 and Sector 46; Skating Rink, Sector 10, Hockey Coaching Centre, Sector 18; Football Coaching Centre, Sector 17; Cricket Stadium, Sector 16; Table Tennis Hall, Sector 23; and Swimming Pool at Nursery, Sector 23, Yoga Centre, Sector 23 are under the control of the Department. In addition construction of Multipurpose Indoor Stadium, Centrally-heated international-standard Swimming Pool in Sector 42, and a building at Patiali Rao Range, Sector 25(W) are proposed.

As such provision of Rs.50.00 lacs for the 9th Five Year Plan and Rs.6.00 lacs for the Annual Plan 1997-98 has been made.

6. Sports Library

(Rs.10.00 Lacs)

(Rs.0.10 Lacs)

Sports Department has already established a library in the premises of the Skating Rink, Sector-10, Chandigarh. In the Library, the department has purchased books on sports, physical education and different games from time to time. The magazines and periodicals on sports wherein latest methods and techniques are published, are made available for the coaches to introduce the latest techniques. For running the library smoothly one Librarian and a Library Attendant are available in the department. As such the provision of Rs.10.00 lacs is made for the 9th Five Year Plan and Rs.0.10 lacs for the Annual Plan 1997-98.

II. CAPITAL COMPONENT

(Rs.240.00 lacs)

(Rs.19.00 lacs)

1. Sports Complex, Sector 42

(Rs.150.00 Lacs)

(Rs.12.00 Lacs)

It is one of the major Sports Stadia of the Department comprises a Hockey Stadium, Indoor Badminton Hall and a Sports Hostel. It is decided to make it a self sufficient complex to house other Sports facilities of International Specifications so that the city may be able to host national/international level sports events:-

- a) Indoor multipurpose stadia to have playing facilities of Boxing, Judo, Wrestling, Karate, Weight Lifting Hall.
- b) All weather Swimming Pool of International specification.
- c) Additional second storey for Sports Hostel facilities.
- d) Jogging and Cycling Track around the stadium.

Thus provision of Rs.150.00 lacs and Rs.12.00 lacs under the capital head for this project during the 9th Five Year Plan and Annual Plan 1997-98 respectively have been made.

2. Cricket Stadium, Sector 16

(Rs.20.00 Lacs)

(Rs.1.00 Lacs)

The Cricket Stadium is the best Sports Centre of the Department. In this Stadium ten more pitches, including two cement pitches for training during rainy season, are to be constructed. Some major additions and alterations like running of club academy and coaching Centre are to be made. As such a provision of Rs.20.00 lacs has been made to meet the expenditure on this complex on the capital side during the 9th Five Year Plan and provision of Rs.1.00 lacs is made during the Annual Plan 1997-98.

3. Sports Complex, Sector 46

(Rs.25.00 Lacs)

(Rs.1.00 Lacs)

The Sports Complex, Sector 46 is one of the developing Sports Centres of the Department. It provides facilities for athletics, volleyball and basketball. Fencing on boundary wall is required to be installed. It is decided to provide Tartan track and permanent seating facility in the Stadium.

An administrative block in the complex is also to be constructed. As such a provision of Rs.25.00 lacs has been made towards the capital side during the 9th Five Year Plan and Rs.1.00 lacs during the Annual Plan 1997-98 for this complex.

4. Sports Complex, Sector 7

(Rs.25.00 Lacs)

(Rs.2.00 Lacs)

It is one of the major Sports Centres of the Department. This Complex has been provided with a Gymnasium Hall, Volleyball Courts, Squash Courts and a Cinder Athletic Track. It is decided to construct a Badminton Hall and permanent seating facilities for spectators in the Volleyball and Basketball Courts. Training wall for volley ball and basket ball is to be constructed for perfection of fundamental skills of the game; and meshwire around the volley ball and B.Ball is also decided to be installed. A provision of Rs.25.00 lacs has been made on the capital side during the 9th Five Year Plan and provision of Rs.2.00 lacs during the Annual Plan 1997-98 on capital side for this complex.

5. Patiali ki Rao Shooting Range, Sector 45

(Rs.10.00 Lac)

(Rs.2.00 Lacs)

The administrative control of the Patiali Rao Shooting Range, Sector-25 has been shifted from Police Department to the Sports Department, Chandigarh of vast development of this centre is required to keep it sports-worthy. The administrative block with canteen, strong room, levelling of approach roads; boundary wall with fencing and suitable accommodation for Chowkidar is required to be constructed for this Centre. Hence a provision of Rs.10.00 lacs during the 9th Five Year Plan and Rs.2.00 lacs for Annual Plan 1997-98 have been made on capital side for this centre.

6. Football Stadium at Manimajra

(Rs.10.00 Lacs)

(Rs.1.00 Lacs)

There is a great requirement of the residence of the Manimajra for construction of Football Stadium in that area. The Department has taken the matter with administration for construction of Football Stadium in Manimajra. Accordingly a provision of Rs.10.00 lacs in the 9th Five Year Plan and Rs.1.00 lacs in the Annual Plan 1997-98 have been made on the Capital side.

4. ART & CULTURE

(9th Plan=Rs.1216.50 lacs)

(Annual Plan=Rs.88.00 lacs)

(i) Development of Govt. College of Art:

(Rs.132.00 lacs)

(Rs.8.00 lacs)

The Govt. College of Art established at Simla in 1951 and presently run by the Chandigarh Administration is provisionally affiliated with the Panjab University and is imparting training in the four specialisation viz. Painting, Sculpture, Applied Art & Graphics (Print Making) of 4 durations and awards degree after the completion of courses. The Institution now intends to start an advance degree course of M.F.A. (Master of Fine Arts) catering to the needs of all neighbouring states viz. Punjab, Haryana, Himachal Pradesh and Union Territory of Chandigarh.

In order to fulfil the requirement of the Panjab University for restructuring the staff pattern and other developmental activities for the purpose of permanent affiliation as recommended by the Kaushal Committee constituted by the Govt. of India and the proper staff, the machinery, equipment and other training material. The Library and the Photography Dark Rooms are also required to be developed upto the standard/norms of the Panjab University by providing Art Books and equipment/material respectively. The institution had to be strengthened with the qualified and experienced staff on teaching as well as on Administrative side according to the norms and standard required for the permanent affiliation of this institution with the Panjab University.

So far as the requirement of the Panjab University for the purpose of permanent affiliation of this

institution with the Panjab University is concerned; the following major requirement of the Panjab University are required to be fulfilled:-

- i) Additional Staff
- ii) Appropriate Accommodation
- iii) Purchase of Library Books, Machines and other equipment and material

The provision for the above schemes/units was made in the foregoing plan schemes 1978-95, but the target could not be achieved due to paucity of funds and other reasons. The All India Council of Technical Education, Govt. of India have conveyed their approval to the Home Deptt., UT Chandigarh for the creation of additional posts for the BFA & MFA courses to the extent 4 professors (Head of Departments), 8 Assistant Professors and 16 Lecturers. The posts of Lecturers have already been created by the Chandigarh Administration in the year 1988 and the rest are yet to be created.

It is following schemes under the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 are therefore, approved for the development of this institution as per detailed justifications/backgrounds given here below :-

(Rs. in lacs)

S.No.	Description of Scheme	9th Five Year 1997-2002		Annual Plan 1997-98	
		Approved Outlay Content	Of which Capital	Approved Outlay Content	Of which Capital
AC.1	Construction of Foundary Workshop & Shed.	10.00	4.00	2.00	1.50
AC.2	Additions/Alterations In the existing bldg.	7.00	7.00	1.50	1.50
AC.3	Machinery, equipment & other items of storage and furniture	25.00	--	3.50	--
AC.4	Introduction of MFA Post Graduate Course	30.00	--	--	--
AC.5	Purchase of Art Books	5.00	--	1.00	--
AC.6	Const. of Girls hostel bldg.	50.00	32.00	--	--
AC.7	Creation of new posts of technical administrative side	5.00	--	--	--
Total:		132.00	43.00	8.00	3.00

AC.1 Construction of Foundry Workshop & Shed

(Rs. 10.00 Lacs)

(Rs. 2.00 Lacs)

This is a continuing scheme. The foundry workshop for the Sculpture discipline of the College have since been constructed. Now a shed & terra cotta/bronze casting furnace is required to be provided in the said foundry workshop to begin/impart practical training in casting to the students for which drawings duly approved. For the smooth and proper functioning of the foundry workshop, one post of Moulder and one post of Mechanic was made in the 8th Five Year Plan but due to certain administrative

reasons these posts could not be created. Since the posts in question are required essentially, it is therefore decided to keep a token provision of Rs.6.00 lacs on the revenue side during the 9th Five Year Plan 1997-2002 and a sum of Rs.2.00 lacs in Annual Plan 1997-98.

AC.2 Additions/Alterations in the existing building

(Rs.7.00 lacs)

(Rs.1.50 lacs)

This is a continuing scheme. The following works under this scheme are decided to be carried out in the existing building by making additions/alterations during the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98.

- i) Construction of multipurpose indoor stadium
- ii) Construction of standard size concrete Basketball court
- iii) Construction of Common room in the existing boys hostel
- iv) Providing tarfelting/water proofing treatment to the roofs of the College as well as hostel building
- v) Setting up of Graphic & Printmaking workshop by partitions in the existing building

To strengthen the security in the college, it has also been decided to fix/provide wire mesh in the main corridor of the college building with an estimate cost of Rs.2.00 lacs. It is decided to keep a token provision of Rs.7.00 lacs under Capital content during the 9th Five Year Plan 1997-2002 and Rs.1.50 lacs during the Annual Plan 1997-98.

AC.3 Machinery, Equipment & Other items of Storage and Furniture

(Rs.25.00 lacs)

(Rs.3.50 lacs)

This is a continuing scheme. As per requirement of teaching programme & syllabi and students strength the College is required to provide basic material, machinery/equipment and the facilities of proper storage of the art works and furniture for sitting and working purpose to the students. In this connection, a provision of Rs.25.00 lacs under revenue side during the 9th Five Year Plan 1997-2002 and Rs.3.50 lacs during Annual Plan 1997-98 is decided to be kept.

AC.4 Introduction of MFA Post Graduate Course

(Rs.30.00 Lacs)

(Nil)

At the time of affiliation with the Panjab University and with the closure of Crafts courses at this Institution, it was decided to start MFA (Master of Fine Arts) Advance Degree Course, hence it is decided to start MFA degree courses of two years duration to impart advanced training to the candidates at this institution and to bring the institution at par to the College of Art, Delhi. To meet with the staff requirement of this post, graduate course 4 Professors (Heads of Departments), 8 Assistant Professors will be required during the 9th Five Year Plan. As such a token provision of Rs.30.00 lacs under revenue side on account of pay and allowances during the 9th Five year Plan is made. No provision is made for Annual Plan 1997-98.

AC.5 Purchase of Art Books

(Rs.5.00 Lacs)

(Rs.1.00 Lacs)

The purchase of art books is absolutely essential as the books help the students to keep abreast with the trends and tender view prevalent in the contemporary art work. The books will be purchased in a phased manner during the Five Year span. As such, a provision of Rs.5.00 lacs on the revenue side during the 9th Five Year Plan 1997-2002 and Rs.1.00 lacs in the Annual Plan is made.

AC.6 Construction of Girls Hostel Bidg.**(Rs.50.00 Lacs)****(Nil)**

The total annual intake strength of the students in the College, 320 out of which 70% are girls students. Presently 64 number of girls students are residing in 8 different hostels of other college as this institution does not have its own girls hostel. This is a professional institution and the students are required proper studio facilities in the hostel even. Since the girls students of this college are residing in different hostels of the academic institutions of the Administration as such they are lacking the studio facilities for the girls residents of this College. This is adversely affecting the studies of the girls students of this College. It has, therefore, been considered essential by this college to construct independent girls hostel to enable to provide the residents proper and essential facilities for their studies. It is decided to keep a token provision of Rs.32.00 lacs under the capital content during the 9th Five Year Plan 1997-2002.

For the smooth running and functioning of the girls hostel certain staff such as Hostel Warden, Chowkidar, Sweeper and lady Attendants shall also be required the details for which shall be worked out on a later stage. However, a token provision of Rs.18.00 lacs has been made on the revenue side to meet with the pay and allowances of the staff during the 9th Five Year Plan 1997-2002 is made. No allocation is made for Annual Plan 1997-98.

AC.7 Direction & Administration:**(Rs.5.00 lacs)****(Rs. Nil)****i) Studio Assistant:**

The institution is conducting 4 BFA degree courses, like Painting, Applied Art, Graphics, Sculpture after the affiliation with the Panjab University since 78. The Chandigarh Administration, have created 3 posts of Studio Assistant in Painting Applied Art and Graphics and one more post of Sculpture Deptt. is also required for the smooth working of the Department. Since the post of Studio Assistant is essentially required to assist the Lecturers of the Department of Sculpture Section in their day to day duties and to maintain the department in relation to stock store requirements, consumption, cleanliness and tidiness of Studio etc. As such, it is decided that one post of Studio Assistant is created for the proper functioning of the sculpture department of this institution.

ii) Projectionist-cum-Electrician:

This institution is conducting 4 BFA degree courses and also the courses having theory and practical subjects for each the utilisation of camera, film projectors in different sizes i.e. 16 mm & 35 mm are required to operate these equipments. The services of one qualified Projectionists are required so that the equipments being purchased can be properly and suitably utilised for the purpose of teaching programme of the students of this institution. At the moment the service of Projectionist are utilised from the open market on paying remuneration thereto and in case the post is created it will save the institution from paying the remuneration and will also improve the training of the students specially in photography and theory subjects.

iii) Technical Assistants:

In order to handle the sophisticated equipment efficiently, safely and proper maintenance of the workshop of Applied Art and Painting disciplines of the College, two posts of Technical Assistants is required essentially. The said posts also exists at the College of Art, Delhi for the purpose of creation of technical/Administrative post at this Instt., a token provision of Rs.5.00 lacs on revenue side during 9th Plan (1997-2002) is kept.

In toto, an outlay of Rs.132 lacs has been approved for 9th Five Year Plan 1997-2002 and Rs.8.00 lacs for Annual Plan 1997-98 of which overall object-wise break-up is as under:-

(Rs.in lacs)

	9th Five Year Plan 1997-2002	Annual Plan 1997-98
1. Salaries	59.00	1.00
2. Supply&Material	30.00	4.00
3. Construction (Capital)	43.00	3.00
	132.00	8.00

(ii) GOVT. MUSEUM & ART GALLERY, CHANDIGARH

(9th Plan=Rs.109.50 Lacs)

(Annual Plan=Rs.15.00 Lacs)

M.1. Direction & Administration

(Rs.3.00 lacs)

(Rs. 0.50 Lacs)

This institution has more than 12,000 collection of works of art including works from Lahore Museum which came as 40% share after partition of the country. Now all the leading Museums of the world opting for the computerised based documentation system which has become need of the day. This institution is visited by VIPs, scholars, artists, art lovers and public in general and computerised documentation system will provide maximum facilities to the visiting scholars. D.T.R. operation will be engaged on contract/ part time basis whenever required.

This is on going scheme and during the 9th five year plan 1997-2002, an outlay of Rs.3.00 lacs has been approved and out of which a sum of Rs.0.50 lacs has been proposed for Annual Plan 1997-98.

The object-wise break-up of proposed outlay is as under:-

(Rs. in lacs)

Code	Object Head	1997-2002	1997-98
50	Software & Hardware Computer items.		
	a) Multi media kit		
	b) Fax&Modum		
	c) 3 D Studio Animation software		
	d) Training of staff in software from R.C.C. Chd.	3.00 lacs	0.50 lacs
	Total:	3.00 lacs	0.50 lacs

M.2. Photography Section**(Rs.5.50 Lacs)****(Rs.0.60 Lacs)**

Photographic Section of the Govt. Museum & Art Gallery is meant for the documentation of the works of art and also caters the needs of scholars, art lovers and other visitors against payment. This institution also participates in various Festivals of India which are organised by the Govt. of India from time to time. Since the black and white system is old, thus need of the hour is that we must shift colour system and for that colour Laboratory is essential. To cope with requirement of changing technology the following photography equipments are required under this scheme.

The following equipment/material is required to be purchased under this scheme. This is on going scheme and during the 9th five year plan 1997-2002, an outlay of Rs.5.50 lacs has been approved and out of which a sum of Rs.0.60 lacs has been provided for Annual Plan 1997-98.

The object-wise break-up of approved outlay is as under:-

(Rs. in lacs)

<i>Code</i>	<i>Object Head</i>	<i>1997-2002</i>	<i>1997-98</i>
50	Other Charges		
i)	one Camerabody Nikon F-3 or FM-2 or F-4	0.30	0.20
			0.20
ii)	Zoom Lens Nikon Raw material	0.20	0.20
iii)	Zoom Lens Nikon 20 mm to 36 mm	0.50	
iv)	Mamia Rz67(2 backs)	0.50	
v)	Mamia Rz 67 body only	0.50	
vi)	Mamia Rz-67 Normal Lens	0.50	
vii)	Raw material(film, paper,printing colour rolls,slide films B&W films)	3.00	
		5.50	0.60

M.3. Audio Visual Section**Rs.4.00 Lacs)****(Rs.0.50 Lacs)**

Screening of films is one of the main activities of the Museum. On every Sunday films are screened in the Museum Auditorium for the benefit of students, scholars and public in general. For that films on art, science and archacology are purchased every year from Film Division, an agency of Govt. of India. These films are black and white as well as coloured. There is no perfect sound system. To tone up the sound system, the following material equipment required under this scheme. Auditorium Attendant will be engaged on contract/part-time basis whenever required.

The following equipments/material is required to be purchased in this scheme.

This is on going scheme and during the 9th Five Year Plan 1997-2002, an outlay of Rs.4.00 lacs has been approved out of which a sum of Rs.0.50 lac has been provided for Annual Plan 1997-98.

The object-wise break-up of approved outlay is as under:-

(Rs. in Lacs)

Code	Object Head	1997-2002	1997-98
0.1	i) Overhead Projector	0.15	Overhead 0.15
	ii) Two collar mike coudless with receivers	0.90	Amplideck 0.10
	iii) Audio Mixture	0.50	Instrument Kit 0.10
	iv) Amply Deck for M.S.	0.15	
	v) Video Cassettes	1.00	Video Cassettes 0.05
	vi) One Instrument Kit	0.10	One Lense for 16 mm 0.05
	vii) One Lense for 16mm projector to 35mm	0.20	Art Films 0.05
	viii) Four security video Camera	1.00	
		4.00	0.50

M.4. Museum of Evolution of Life

(Rs.3.00 Lacs)

(Rs.0.50 Lacs)

Museum of Evolution of Life which is brain child of late M.S. Randhawa is an important wing of the Govt. Museum & Art Gallery, work of science in the form of fossils, stone tools, Harappan potteries acquired from different parts of the country are displayed in the Museum of Evolution of Life. There are different galleries, namely Harappan Gallery, Cyclorama gallery, Astronomy gallery Pre-historic and Geology gallery. In addition, various new sections namely Dianasours of India & Chandigarh through ages (from Harappan to present age) are proposed to be added in the 9th Five Year Plan. In Dianasours sections, showcases models, paintings procurements of fossils etc. are also required. The creation of new section, thus, shall go a long way in the dissemination of science popularization activities in the region as this museum attracts young and old life besides thousands of students, archaeologists, biologists art lovers etc.

This is on going scheme and during the 9th Five Year Plan 1997-2002, an outlay of Rs.3.00 lacs has been approved and out of which a sum of Rs.0.50 lacs has been provided for Annual Plan 1997-98.

(Rs.in Lacs)

Code	Object Head	1997-2002	1997-98
50	Other Charges		
	i) Show-cases water lights	2.00	Show Cases 0.30
	ii) Preparation of models, plant seeds, Chemicals, Fishes, fossils.	1.00	Chemicals, living fossils, Fishes etc. 0.20
		3.00	0.50

M.5. Conservation Laboratory

(Rs.6.00 Lacs)
(Rs.0.90 Lacs)

There are about 12,000 works of art in the form of miniature paintings, sculptures, manuscripts, contemporary paintings, textile old coins etc. Most of these came 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 have well equipped Conservation Laboratory which looks after the conservation of the work of art.

This is on going scheme and during the 9th five year plan 1997-2002, an outlay of Rs.6.00 lacs has been approved and out of which a sum of Rs.0.90 lacs has been provided for Annual Plan 1997-98.

(Rs.in Lacs)

Code	Object Head	1997-2002		1997-98
50	Other Charges			
	i) Thermohyrometer	4.00	Chemicals	0.30
	Ion Exchanger(large)		Glass apparatus	0.25
	UVlight monitor		Fire Proof	0.15
	Ultrasonic Vifrator		PH meter	0.10
	Magnifying Glass with sliding arrangement,		Misc.Item	0.10
	Heater Spatulle,			
	Thermohygrameter			
	(Dital type)			
	PH-Meter for paper			
	Fire Proof Storage			
	Boxes Hummidification			
	Chamber			
	ii) Chemicals	2.00		
		6.00		0.90

M.6. Publications

(Rs.5.00 Lacs)
(Rs.0.50 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 published various catalogues and books on these subjects. Besides catalogues picture post cards and coloured slides are also prepared on reproductions of important places of Museum collection, printing of port-folios for the collection of the museum.

This is on going scheme and during the 9th five year plan 1997-2002, an outlay of Rs.5.00 lacs has been approved and out of which a sum of Rs.0.50 lacs has been provided for Annual Plan 1997-98.

(Rs.in Lacs)

Code	Object Head	1997-2002		1997-98
50	Other Charges			
	i) Printing of catalogue-sculpture	5.00		0.50
	post cards, reproductions, port-follos,			
	preparation of colour slides etc.			
		5.00		0.50

M.7. Purchase of Books, Journals & Materials**(Rs.5.00 Lacs)****(Rs.0.50 Lacs)**

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 also one reference library in the museum. These books are added in the collection of this library.

The object-wise break-up of approved outlay is mentioned below:-

This is on-going scheme and during the 9th Five Year Plan 1997-2002, an outlay of Rs.5.00 lacs has been approved and out of which a sum of Rs.0.50 lacs has been provided for Annual Plan 1997-98.

(Rs.in Lacs)

Code	Object Head	1997-2002	1997-98
50	Other Charges		
	Purchase of books, journals, catalogue by the Book Selection Committee.	4.00	Purchase of books, journals catalogue etc. } }
	Steel Almirahs and Book cases.	1.00	Steel Almirahs& Book cases } }
		5.00	0.50

M.8. Acquisition of Art Objects**(Rs.8.00 Lacs)****(Rs.0.50 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 works of art to acquaint the public for their knowledge.

This is on going scheme and during the 9th Five Year Plan 1997-2002, an outlay of Rs.8.00 lacs has been approved and out of which a sum of Rs.0.50 lacs has been provided for Annual Plan 1997-98.

(Rs.in Lacs)

Code	Object Head	1997-2002	1997-98
50	Other Charges		
	i) Purchase of art objects by the Museum Art Purchase Committee.	8.00	Purchase of art objects } }
		8.00	0.50

M.9. Exhibition**(Rs.20.00 Lacs)****(Rs.0.50 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 the matic exhibitions. It also sponsors exhibitions of different Govt. Organisations/Academies, National & International exhibitions and of local artists. Each

exhibition costs approximately Rs.15,000/- on the printing of invitation cards folders of the exhibitions, refreshment and press publicity etc.

This is on going scheme and during the 9th Five Year Plan 1997-2002, an outlay of Rs.20.00 lacs has been approved and out of which a sum of Rs.0.50 lacs has been made available for Annual Plan 1997-98.

(Rs. in Lacs)

Code	Object Head	1997-2002	1997-98
50	Other Charges		
	To organise exhibitions and purchase of material for exhibitions.	20.00	To organise exhibitions and purchase of material for exhibition.
			0.50
		20.00	0.50

M.10 DEVELOPMENT OF MUSEUM AND ART GALLERY BUILDING

(Rs.50.00 lacs)

(Rs.10.00 lacs)

The Government Museum and Art Gallery, Chandigarh is a huge building in which paintings and other art objects of the value of crores of rupees have been kept, but the building has no sound lighting system. Besides there is leakage of water in the museum buildings during rainy season. Replacement of the display panels is also required. The campus of the museum also needs proper landscaping. In the different galleries, a large number of paintings and sculptures have been displayed. To save these works of art from being damaged and variation in temperature airconditioning of building is required to be done. Fire sensing equipments are also required to be installed to save the art objects in case of fire. Therefore, for the development of the Museum and Art Gallery, a sum of Rs.50.00 lacs is approved for the implementation of following works during the 9th Five Year Plan 1997-2002.

(Rs. in Lacs)

S.No.	Name of the Work	1997-2002	1997-98
1.	Improvement of lighting in the Govt. Museum and Art Gallery	6.25	2.00
2.	Changing of Curtains, Screens Cloth and preparation of new Screens	1.25	1.00
3.	Stoppage of leakage of the buildings	6.50	3.00
4.	Landscaping of the Campus	1.00	1.00
5.	Prov. of Fire Sensing equipment (Painting Stores)	5.00	1.00
6.	Air Conditioning of Museum Buildings.	10.00	1.00
7.	Setting-up of City Museum.	20.00	1.00
		50.00	10.00

This is a new scheme and during the 9th Five Year Plan 1997-2002, an outlay of Rs.50.00 lacs has been approved and out of which a sum of Rs.10.00 lacs has been provided for Annual Plan 1997-98 under Capital Component.

In toto, the outlay of Rs.109.50 lacs for 1997-2002 and Rs.15.00 lacs for Annual Plan 1997-98 respectively has been approved for Museum and Art Gallery Schemes.

(iii) PROMOTION OF ART AND CULTURE

(9th Plan=Rs.975.00 lacs)

(Annual Plan=Rs.65.00 lacs)

PAC.1 G.I.A. for Cultural Activities in U.T. Chandigarh.

(Rs.75.00 lacs)

(Rs.15.00 lacs)

The cultural programmes not only play a very significant role in depicting the social and cultural heritage of the people but also provide opportunities to them to have an entertainment and change in otherwise dull and stereo type life. Chandigarh is well set on the cultural map of India. There are over 100 cultural groups, majority of them consisting of amateur artists, who have given a great fillip to the cultural life of Chandigarh. The Department of Public Relations and Cultural Affairs gives them encouragement by sponsoring their performance from time to time. Besides this, the programmes are also arranged under Inter-State Cultural Programme of the Sangeet Natak Akademi of the Government of India and by foreign troupes with the collaboration of Indian Council for Cultural Relations. The Administration has also set up three Akademies viz. Chandigarh Sangeet Natak Akademi, Chandigarh Lalit Kala Akademi and Chandigarh Sahitya Akademi and Chandigarh Arts Council. These Akademies run only on the annual grant-in-aid given by the Administration out of Cultural Affairs funds to the tune of Rs.1.20 lakhs each. The annual grant-in-aid for Chandigarh Arts Council is Rs.15 lakhs. The Administration is also running the Tagore Theatre which is maintained by the grant-in-aid given by the Cultural Affairs Department to the tune of Rs.1.00 lakh every year. This grant is likely to go up due to vast increase in prices and cost of maintenance. The Department also incurs an expenditure to the tune of Rs.0.80 lakhs to Rs.1.00 lakh every year on the cultural aspect of the Rose Festival.

There is a vast scope for promoting the cultural activities in the Union Territory.

A sum of Rs.75.00 lakhs is proposed for the 9th Five Year Plan. This amount will be utilised for giving fillip to the cultural activities including sponsorship of cultural programmes, annual cultural events like Indo-Pak Mushairs, Teej Festival, Chandigarh Carnival, Festival of Gardens, holding of one act plays and other cultural competitions, among schools and college students and amateur groups, performances under Inter-State Cultural Exchange Programme by sending troupes to other states and by receiving troupes from other states. Grant-in-Aid to Chandigarh Sangeet Natak Akademi, Chandigarh Sahitya Akademi, Chandigarh Lalit Kala Akademi, Chandigarh Arts Council and other cultural organisations for the promotion of cultural activities, visit of Chandigarh troupes to outside states on a reciprocal basis and other similar programmes and expenditure on cultural aspects of Rose Festival.

Chandigarh Administration has taken steps to participate in the Republic Day Parade at New Delhi, A Tableau and folk dance troupe.

Therefore, in view of above a sum of Rs.75.00 lacs is approved during 9th Five Year Plan i.e. 1997-2002 and Rs.15.00 lacs has been provided for Annual Plan 1997-98.

PAC.2 Centre for performing & Visual Arts

(CENTRE FOR COMMUNAL HARMONY)

(Rs.900.00 lacs)

(Rs.50.00 lacs)

Chandigarh, which is the capital of the states of Punjab & Haryana besides the UT of Chandigarh has already acquired the reputation as a cultural capital of Punjab, Haryana, Himachal Pradesh and Jammu & Kashmir. People from different parts of the country belonging to various religions and faiths are residing in this city.

In order to give a fillip to the cultural life of the residents and the visitors, it has been decided to construct and set up a Chandigarh Centre for Performing and Visual Arts.

The concept of the Centre for Performing and Visual Arts is broadly proposed to have:-

- a) The Centre for the Performing Arts would have a state-of-the-art modern auditorium with a seating capacity of 1000 persons with a provision for a revolving stage, the most modern sound and acoustic rooms and green rooms etc.
- b) folding partition to adjust the area as per requirements particularly for the purpose of experimental theatre and various other art events, the staging of which requires ample flexibility with regard to stage-setting and seating would also be a part of this Centre.
- c) The Centre would also provide facilities for holding workshops and also a display gallery for contemporary Exhibitions.
- d) The Centre cannot be complete without a Cafeteria which merges with the overall ambience of the complex.

The total project will cost Rs.900.00 lacs. The structure shall be executed in phases. Therefore, a sum of Rs.900.00 lacs has been approved during 9th Five Year Plan and Rs.50.00 lacs is made available for 1997-98.

B. MEDICAL & PUBLIC HEALTH:

(9th Plan=Rs.17065.00 lacs)
(Annual Plan=Rs.3617.00 lacs)

I. Health Services :

(9th Plan=Rs.1384.00 lacs)
(Annual Plan=Rs.366.00 lacs)

(i) Administration Side :

(Rs.1319.00 lacs)
(Rs.353.00 lacs)

H.1 50 Bedded Hospital at Manimajra:

(Rs.230.00 lacs)
(Rs.48.00 lacs)

During the 8th five year plan, the community Health Centre at Manimajra has been upgraded to 50 bedded Hospital. The building required for this purpose has been completed.

In order to make the 50 bedded hospital functional, the following staff is required to be sanctioned which, although was approved in the 8th five year plan, yet could not be got sanctioned due to non completion of the building:-

<i>Sr.No.</i>	<i>Name of the Post.</i>	<i>No.of Post.</i>
1.	Sr.Medical Officer.	1
2.	Medical Officer.	3
3.	Sr.Assistant(PMO Cadre)	1
4.	Asstt.Matron	1
5.	Staff Nurse	6
6.	Pharmacist	2
7.	Lab.Technician	1
8.	Radiographer	1
9.	O.T. Assistant	1
10.	Tailor	1
11.	Cook	1
12.	Ward Servant.	6
13.	Barbar	1
14.	Mali.	1
Total:		27

In addition to the staff requirement there is need to provide residential accommodation to the medical and para-medical staff as per the norms fixed by the Govt. of India. It is, decided to construct 4 houses of Type V for Doctors, 5 houses of type II for Class III employees and 4 houses of type I for Class IV staff. As the 50 bedded hospital is likely to be made functional during the Annual Plan 1997-98, new equipments for operation theatre, for Ortho Deptt., for Anaesthesia Deptt. for Dental Deptt. etc. are required to be purchased.

	<i>Outlay for 9th five year plan 1997-2002 (Rs.in Lacs)</i>	<i>Outlay for Annual Plan 1997-98 (Rs.in Lacs)</i>
1. For the existing works.	22.00	10.00
2. For the construction of staff quarters (New work)	8.00	Nil
3. Salary of staff (New)	50.00	8.00
4. Office expenses	55.00	10.00
5. Supplies & Material	30.00	5.00
6. Machinery & Equipment.	65.00	15.00
Total:	230.00	48.00

H.2 Establishment of Primary Health Centre at Village Palsora:

(Rs. 75.00 lacs)
(Rs. 15.00 lacs)

As the work is not likely to be completed in the 8th five year plan, it will continue during the 9th five year plan also. It is, therefore, decided to provide 65.00 lacs for this purpose on capital side to complete the remaining construction work.

2. After the building is completed, the staff would be added for the proper functioning of Primary Health Centre as per norms and token provision of Rs. 10.00 lacs has been made in 9th Five Year Plan.

The break-up of the proposed outlay is as under:-

	<i>Total 9th Plan 1997-2002</i>	<i>Annual Plan 1997-98</i>
1. Capital Component		
Outlay for existing work (Construction of building)	65.00 lacs	15.00 lacs
2. Revenue Component		
1. Salary of the staff	4.00 lacs	-
2. Office Expenses.	2.00 lacs	-
3. Material & Supplies	2.00 lacs	-
4. Machinery & equipment	2.00 lacs	-
Total:	75.00 lacs	15.00 lacs

H.3 Strengthening of Subsidiary Health Centres (Rural):

(Rs. 200.00 lacs)
(Rs. 100.00 lacs)

Keeping the above norm in view, it is proposed to open 3 subsidiary Health Centres in Rural

Areas of Chandigarh during the five year plan as per details given below:-

(A) Revenue Side :

i) Subsidiary Health Centre at Bapu Dham Colony.

(Rs.20.00 lacs)

(Rs.1.50 lacs)

In order to meet with the demand of the residents of Bapu Dham Colony for providing medical facilities, the proposal for creation of posts for this Health Centre, with the following staff:-

Sr.No.	Name of Post Posts	No.of
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Lab. Technician.	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum-Chowkidar	1
Total:		7

An outlay of Rs.20.00 lacs is approved for 9th Plan out of which Rs.1.50 lac is provided for Annual Plan 1997-98.

ii) Subsidiary Health Centre at Village Behiana.

(Rs.10.00 lacs)

(Rs.Nil)

At present there is no subsidiary Health Centre in Village Behiana. For taking medical treatment the residents of this village have to go to distant places. There is a demand from the village Panchayat for opening one subsidiary Health Centre. It is, as such, proposed to set up one Health Centre in Village Behiana during 1998-99. There will be requirement of the following staff:-

Sr.No.	Name of Post	No.of Posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	A.N.M.	1
4.	Lab.Tech.	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum-Chowkidar	1
Total:		7

iii) Subsidiary Health Centre at Village Raipur Khurd.

(Rs.10.00 lacs)

(Rs.Nil)

Similarly, in village Raipur Khurd there is no Subsidiary Health Centre for providing basic

medical facilities to the residents. It is therefore, decided to provide one Subsidiary Health Centre in the above rural village during the 9th five year plan. The staff requirement would be as under:-

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Posts</i>
1.	Medical Officer	1
2.	Pharmacist	1
3.	A.N.M.	1
4.	Lab.Technician.	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum-Chowkidar	1
Total:		7

An outlay of Rs.10.00 lacs is approved during 9th Five Year Plan (1997-2002).

iv) Misc.Expenditure:

(Rs.70.00 lacs)

(Rs.13.50 lacs)

To meet with the expenses on the various items such as other expdr., supply & material and M&E etc. a sum of Rs.70 lacs has been approved for proposed subsidiary Health Centres during 9th Five Year Plan (1997-2002) and a sum of Rs.13.50 lacs has been provided for Annual Plan 1997-98 for this purpose.

v) B.M.S. Component under A.C.A.:

(Rs.Nil)

(Rs.60.00 lacs)

A sum of Rs.60.00 lacs has been made available as A.C.A. under B.M.S. for the purchase of medicines etc. during Annual Plan 1997-98.

(B) CAPITAL:

a) Existing Works:

Primary Health Centre, Burail:

(Rs.30.00 lacs)

(Rs.10.00 lacs)

During the year 1996-97 it was proposed to upgrade the Civil dispensary at Village Burail Sector-45 into a Primary Health Centre. The work of the upgradation of the dispensary is not likely to complete. As such it is decided to include this work as a continuing work during the 9th five year plan with an outlay of Rs.30.00 lacs for 9th Plan and Rs.10.00 lacs for Annual Plan 1997-98.

ii) Subsidiary Health Centre at Village Mauli Jagran:

(Rs.50.00 lacs)

(Rs.15.00 lacs)

Health Centre at village Mauli Jagran is already functioning in a School building. As the site was available, the Engg. Deptt. after the Architectural drawing were submitted, prepared the rough cost estimates at a total cost of Rs.20 lacs. The work is likely to start but it will not be completed during the 8th five year plan and as such it is decided to continue this work during the 9th five year plan. There is no requirement of the staff as the same has already been sanctioned and is functioning. An outlay of Rs.50.00 lacs is approved for 9th Plan and Rs.15.00 lacs for Annual Plan 1997-98 for this purpose.

b) New Works:**(i) Subsidy Health Centre at Village Behlana:**

(Rs.5.00 lacs)
(Rs.Nil)

At present there is no Health Centre at Village Behlana to cater the health needs of the population living in this village and in the surrounding areas. It is thus decided to construct building for the Health Centre at Village Behlana.

An outlay of Rs.5.00 lacs is approved in the 9th Five Year Plan for the purpose.

(ii) Subsidiary Health Centre at Village Raipur Khurd:

(Rs.5.00 lacs)
(Rs.Nil)

It is proposed to open one Health Centre at village Raipur Khurd. An outlay of Rs.5.00 lac is approved for the construction of the building at village Raipur Khurd for opening Subsidiary Health Centre in the 9th Five Year Plan 1997-2002.

The overall break-up of approved outlay of 9th Plan and Annual Plan 1997-98 under this scheme is as under:-

<i>(Rs.in lacs)</i>		
	<i>Proposed Outlay 9th five year plan 1997-2002</i>	<i>Proposed Outlay for Annual Plan 1997-98.</i>
1. For the construction work (existing)	80.00	25.00
2. For the construction work (New)	10.00	-
3. Salary of (New) staff	40.00	1.50
4. Office expenses	5.00	0.50
5. Supplies & Material	40.00	8.00
6. Machinery & Equipment	25.00	5.00
7. BMS Component.	-	60.00
Total:	200.00	100.00

II. Hospital & Dispensaries (Urban)

(Rs.629.00 lacs)
(Rs.145.00 lacs)

H.5 Strengthening of General Hospital, Sec.16, Chandigarh.

(Rs.629.00 lacs)
(Rs.145.00 lacs)

The following additional facilities are required to be added in the General Hospital, Sector- Chandigarh :-

A. REVENUE**(i) Continuing Staff Scheme**

The Local Finance Department has given its concurrence to the creation of the following posts during the year 1995-96. The case for their ex-post facto approval for creation was referred to the Govt of India and it is likely that these posts will be created.

<i>Sr.No.</i>	<i>Name of Post.</i>	<i>No.of Post</i>
1.	Dental Surgeon	2
2.	House Surgeon	3
3.	Clinical Phychologist	1
4.	Ultra Sound Technician	1
5.	Legal Assistant	1
6.	Tread Mill Technician	1
7.	Dental Hygenist	1
8.	E.C.G.Technician	1
9.	Sr.E.C.G. Technician	1
10.	Plaster Room Attendant	1
Total:		13

The above staff has been decided to be continued during the 9th five year plan.

An outlay of Rs.10.00 lacs is approved during the 9th five year plan, out of which Rs.2.00 lacs is made available in the Annual Plan 1997-98.

ii) Blood Bank

Out of the staff approved for the Blood Bank during the 8th Five Year Plan, as per the norms, the following posts have still not been created. As the Blood Bank has already started functioning since 1994-95, the work has increased. As such the remaining posts as mentioned below are approved during 1997-98:-

<i>Sr.No.</i>	<i>Name of Post.</i>	<i>No.of Post</i>
1.	Typist-cum-Clerk	1
2.	Driver	1
3.	Cook mate	1
Total:		3

An outlay of Rs.3.00 lacs is approved during the 9th Five Year Plan, out of which Rs.0.50 lacs is made available in the Annual Plan 1997-98.

iii) Nursing Department

The General Hospital over several years has expanded to a great extent. Number of new departments have been added and bed strength from 350 has increased to 500. Somehow Nursing Department has not been expanded at the required pace.

Remedy to improve this situation is only creating of more posts, atleast for the newly created department of the Hospital.

The following posts are, thus, proposed to be created for the above newly created department:-

1.	Staff Nurse	18
2.	Nursing Sisters	6
3.	Clerk-cum-Typist	1
Total:		25

An outlay of Rs.50.00 lacs is approved during the 9th Five Year Plan, out of which Rs.1.70 lacs is provided in the Annual Plan.

iv) Physiotherapy Deptt.

Presently, Physiotherapy Deptt. is working with only one Physiotherapist. As it has been felt necessary that we may provide better services in this deptt. by adding more man power. Therefore, the following posts are proposed to be created during the Annual Plan 1997-98:-

<i>Sr.No.</i>	<i>Name of Post.</i>	<i>No.of</i>
1.	Sr.Physiotherapist	1
2.	Physiotherapist	1
3.	Ward Servant	1
4.	Sweeper	1
5.	Registration Clerk	1
Total:		5

An outlay of Rs.8.00 lacs is approved during the 9th Five Year Plan, out of which Rs.0.50 lac. is made available in the Annual Plan 1997-98.

v) Dietician Department.

In the Dietician Department of the hospital there is acute shortage of staff.

The present strength of the department is :-

1.	Senior Dietician	1
2.	Dietician	1
3.	Cook (total)	14

The activities of the Dietics Department have devesified considerably in the past few years. Each patient taking the hospital diet is provided diet according to his specific disease condition. This requires extensive ward round on the part of the Dietician for assessing the needs of each of the newly admitted patient and latter to see if any modification in his daily diet is needed.

For the above mentioned reasons the following staff is approved during the 9th Five Year Plan and the Annual Plan 1997-98:-

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Post</i>
1.	Senior Diecitian	1
2.	Storekeeper-cum-Clerk	1
3.	Cook	3
4.	Peon/Ward Servant	2
Total:		7

An outlay of Rs.8.00 lacs is approved during the 9th Five Year Plan, out of which Rs.0.50 lacs is made in the Annual Plan.

vi) Library:

(Rs.5.00 lacs)

(Rs.2.00 lacs)

At present no Library facilities are available in the General Hospital for medical, para-medical and for traniees. Library facilities are required to be provided for the students as well as for doctors and

for other Para-medical staff. The following posts are proposed to be created during the Annual Plan 1997-98:-

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Post.</i>
1.	Asstt.Librarian	1
2.	Peon-cum-Lab.Atten-	1
3.	Sweeper	1
Total:		3

An outlay of Rs.5.00 lacs is approved during 9th Five Year Plan and Rs.2.00 lacs is provided for Annual Plan 1997-98.

vii) Administrative Staff.

As compared to the ministerial staff the strength of the doctors and other para-medical staff had increased many times as such the following new posts are provided so as to bring efficiency in the disposal of office work at the Directorate as well as in the P.M.O. office.

D.H.S. Office.

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Post.</i>
1.	Supdt.Gr.II	1
2.	Sr.Asstt.(for Drugs Control)	1
3.	Photostat Operator	1
4.	Steno typist for (A.CF&A)	1
5.	Peon.	2
Total:		6

P.M.O. Office

1.	Chief Pharmacist	1
2.	Senior Assistant	2
3.	Clerks.	2
4.	Peon	2
5.	Restorer	1
6.	Chowkidar	5
7.	Ward Servant	5
8.	Sweepers	5
Total:		23

The work of Drug and Food is now functioning direct under the control of D.H.S. and as such it is essential to set up a separate branch for their proper functioning.

An outlay of Rs.30.00 lacs is approved during the 9th Five Year Plan, out of which Rs.1.00 lac is provided in the Annual Plan 1997-98.

viii) National Programme for Control of Blindness.

National Programme for control of Blindness was a 100% Centrally Sponsored Scheme and under this scheme the post of one M.O. and one Ophthalmic Asstt. were sanctioned and the posts were manned.

In view of the guidelines of the Govt. of India the centrally sponsored scheme is now required to be converted into Union Territory Plan and as such it is decided that the following posts are included in the 9th Five Year Plan:—

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No. of Post.</i>
1.	Medical Officer.	1
2.	Ophthalmic Asstt.	1
Total:		2

In addition to the above the Govt. of India, as per the general policy, donated one vehicle for effective control of blindness in the urban as well as in the Sub-urban areas of the Union Territory, Chandigarh. But no Driver was sanctioned. With the result the vehicle could not be put to its use for want of a Driver. It is, thus, essential that a post of Driver is also provided for this scheme.

An outlay of Rs.10.00 lacs is approved during the 9th Five Year Plan, out of which 1.00 lacs is provided in the Annual Plan 1997-98.

ix) Staff for Computer:

As per the latest policy of the Govt. of India the Computers are to be provided/installed in almost every Deptt. of the Govt. for bringing efficiency and accuracy in the accounting system and to maintain other day to day data of the various functions of the deptt. Keeping this policy in view, heavy duty Computers have been installed in the General Hospital, but no person having the knowledge of Computers has been sanctioned. In order that Computers are put to use in its full capacity, the following posts are essential and have thus been decided to be sanctioned :-

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No. of Post</i>
1.	Asstt. Programmer	1
2.	Data Entry Operator	3
Total:		4

An outlay of Rs.7.00 lacs is approved for 9th Five Year Plan (1997-2002) out of which Rs.0.30 lacs is earmarked for Annual Plan 1997-98.

x) Setting up of a Statistical Cell in the Health Directorate.

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 serve as Health Management Information System in the U.T., 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, National AIDS Control Programme etc. and also communicable disease of National and local importance will be monitored by the cell. Timely collection and timely analysing 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, decided that an independent Statistical Cell with following staff in the

Director of Health Services, Chandigarh Administration.:-

<i>Sr.No.</i>	<i>Name of Post.</i>	<i>No.of Post.</i>
1.	Asstt.Director(Health)	1
2.	Asstt.Research Officer	1
3.	Statistical Asstt.	1
4.	Computer-cum-data Entry	1
5.	Jr.Scale Stenographer	1
6.	Peon	1
Total:		6

Infrastructure to be required:-

1. Computer with Printer
2. Typewriter
3. Photostat machine.

For this scheme an outlay of Rs.5.00 lacs is approved during the 9th Five Year Plan and Rs.0.50 lacs in Annual Plan 1997-98.

xi) Medical Staff:

The strength of Medical Officer in the General Hospital has been stagnating for last so many years and on the other hand, the no.of patients have increased many times. During the 8th Five Year Plan 1992-97, no post of Medical Officer had been created for the General Hospital. The result has been that there are much less number of doctors to look after the increased number of patients. It has, thus, been considered necessary that strength of the doctors be increased in all the specialities, in the General Hospital. The detail of which are given below:-

<i>Sr.No.</i>	<i>Name of the Deptt. Speciality.</i>	<i>Number of posts required.</i>	
		<i>Medical Officer.</i>	<i>Sr.Medical Officer.</i>
1.	Medicine Deptt.	1	-
2.	Surgery Deptt.	2	-
3.	Paderitics Deptt.	2	-
4.	Gyne Deptt.	4	-
5.	Pathology Deptt.	1	-
6.	Eye Deptt.	Nil	2
7.	Anathesea	2	-
8.	E.N.T. Deptt.	-	1
9.	Skin Deptt.	-	1
10.	Orthopadic Deptt.	-	2
11.	Casuality Deptt.	4	-
Total:		16	6

An outlay of Rs.65.00 lacs is approved in the 9th Five Year Plan out of which Rs.8.00 lacs is earmarked for the Annual Plan 1997-98.

xii) Establishment of School of Nursing for Diploma in General Nursing and Midwifery General Hospital, Sec.16, Chd.

General Hospital is a 500 bedded hospital with various specialities. This Hospital provides 6 months Midwifery trainings to those candidates who have already undergone 3 years General Nursing Diploma. ANM(Vocational) training for 10+1 and 10+2 level students of Education Deptt., are also being imparted in this Hospital.

Existing staff and infrastructure available at present:-

1. Teaching Staff

1. Nursing Tutor 2

2. Physical facilities

1. Class Room 2

2. Store having adequate equipment for demonstration. 1

3. Office 2

4. Nursing Hostel having 30 double seated rooms.

As per the Indian Nursing Council recommendations, the requirement of the staff for a School of Nursing with 60 students with an Annual intake of 20 students:-

1. Principal 1

2. Tutor/Clinical Instructors D

Supporting staff

3. Clerk-cum-Typist 1

4. Driver 1

5. Peon 1

6. Sweepers 12

Total: 9

Transport :

One Utility vehicle for 10 to 15 students at a time for field experience in Community Health would be required.

Furniture & Equipment :

1. Students Chairs 90(60 for Class Room & 30 for Library)

2. Patient beds for demonstration room. 6

3. Cooking Gas with stove for Nutrition lab. 2

4. Water cooler for drinking water. 1

5. Room Coolers 10

6. Room Heaters 10

7. Book Racks for Library 10

8. Office Tables 10

9. Steel Almirah 5

10. Office Chairs 20

11. Typewriters 2

12. Duplicating Machine 1

Stipend to Students :

As per the Govt. of India every student will be entitled for the stipend @ Rs.500/- P.M. through out the entire training for 3 years.

An outlay of Rs.20.00 lacs is approved during the 9th Five Year Plan and Rs.2.00 lacs in the Annual Plan 1997-98.

(xiii) Staff for Incinerator.

The Govt. of India had sanctioned one post of Operator and two posts of Sweeper for the Incinerator but these posts could not be filled up due to non installation of the machinery. Now the Incinerator will be ready during the year 1997-98 and thus it is proposed to fill up these posts during the year 1998-99.

An outlay of Rs.3.00 lacs is approved during the 9th Five Year Plan.

(xiv) O.E., S&M, M&E and Motor Vehicle:

(Rs.305.00 lacs)

(Rs.60.00 lacs)

An allocation of Rs.305.00 lacs and Rs.60.00 lacs has been approved for 9th Plan and Annual Plan 1997-98 respectively for various items as per detail given below:-

	9th Plan	Annual Plan 1997-98
i) O.E.	25.00	15.00
ii) S&M	70.00	17.00
iii) M&E	200.00	25.00
iv) M.V.	10.00	3.00
	305.00	60.00

B. CAPITAL:**(I) Providing of Incinerator In the General Hospital:**

As per the Notification of the Union Ministry of, Environemt & Forest, the Incinerators are required to be installed in the Hospital and private Nursing Homes for the disposal of clinical waste for the maintenance of a healthy environment. In the General Hospital no incinerator has been installed so far, for the disposal of the clinical waste.

In order to meet with the obligatory requirement of rules, it is decided to instal the Machinery having nominal burning capacity of 181 Kgs/hr. at an approximate cost of Rs.35 lacs, so that Incinerator may become functional.

An outlay of Rs.35.00 lacs is approved for the purpose for 9th Plan and similar allocation is made for Annual Plan 1997-98.

ii) Renovation of Private Rooms & Toilets.	Rs.6.00 lacs
iii) Providing & fixing the joinery works for wards & toilets.	Rs.3.00 lacs.
iv) Improvement in Neo-natal Nursery	Rs.3.00 lacs
v) Replacement of Electrical wiring and main panel for old block.	Rs.8.00 lacs
vi) Renovation of toilets and joinery works.	Rs.0.30 lacs

- vii) Replacement of electrical wiring for Multi-storeyed building. Rs.5.70 lacs
- viii) Renovation of Operation Theatre and private rooms. Rs.5.00 lacs

In the General Hospital, the facilities already provided have become out-dated and need renovation. It is, thus, proposed that the above works may be got done during the 9th Five Year Plan so as to provide better health care and facilities to the patients in the General Hospital at an estimated cost of Rs.31.00 lacs, out of which Rs.25.00 lacs are approved for the Annual Plan 1997-98.

ix) Establishment of School of Nursing :

Land adjacent to present Nurses Hostel is available where additional accommodation for setting up the school of Nursing could be provided. Rs.10.00 lacs, are, thus, approved for the construction of additional building. Rs.2.00 lacs have been earmarked for the Annual Plan 1997-98.

x) Staff Quarters, Sector-15 & 24

With the introduction of House Allotment policy of the Chandigarh Administration, it is felt that Hospital should have such number of houses so as to provide residential accommodation atleast to 50% of the staff. Keeping this exigency in view, it is decided to construct staff quarters for para-medical staff in Sector-15 & 24. A provision of Rs.24 lacs has been approved for this purpose during the 9th Five Year Plan, out of which Rs.3.00 lacs is approved for the Annual Plan 1997-98.

The break up of approved outlay is as under:-

Sr.No.	Name	9th Five Year Plan 1997-2002	Outlay Annual Plan 1997-98
1.	For the Constn.work (Capital) (New)	100.00	65.00
2.	For the Salary of Staff(New)	224.00	20.00
3.	Office Expenses.	25.00	15.00
4.	Supplies & Material	70.00	17.00
5.	Machinery & Equipment	200.00	25.00
6.	Motor Vehicle	10.00	3.00
Total:		629.00	145.00

H.6 Urban Dispensaries :

(FRs.160.00 lacs)
(FRs.40.00 lacs)

(A) CAPITAL COMPONENT:

i) Subsidiary Health Centres, Sector-35.

The Health Centre, in Sector-35 is already functioning in Govt. Quarters. As per the latest policy of the Chandigarh Administration, the dispensaries which are functioning in Govt. Houses are to be vacated. In order to meet with this situation, it was decided to construct building for the Health Centre, in Sector-35. The provision of Rs.25 lacs has been approved during 9th Five Year Plan for this purpose, out of which Rs.10.00 is made during the Annual Plan 1997-98.

ii) Subsidiary Health Centre, Sector-44.

To provide medical facilities to the residents of Sector-44 it has been decided to construct building for Health Centre in Sector-44, where the site is available. It has, thus, been approved to

provide Rs.25 lacs in the 9th Five Year Plan, out of which Rs.10.00 lacs is earmarked during the Annual Plan 1997-98.

iii) Construction of Staff quarters in Poly Clinic, Sector-22, Chandigarh.

It is decided that to start with, construction of 16 Nos. of houses, 8 of type-II and 8 of type-IV at a total cost of Rs.28 lacs. Later on, on the availability of space in the Poly Clinic, more staff quarters will be constructed. An outlay of Rs.60 lacs is approved for this purpose, during the 9th Five Year Plan and out of which Rs.15.00 lacs are earmarked in the Annual Plan 1997-98.

B. REVENUE:

i) SUBSIDIARY HEALTH CENTRE SECTOR-44.

The construction work of Health Centre in Sector-44 is likely to be completed during the year 1998-99. Thereafter the following staff would be required for its proper functioning:-

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Post</i>
1.	Medical Officer	1
2.	Pharmacist	1
3.	A.N.M.	1
4.	Lab. Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum-Chowkidar	1
Total:		7

An outlay of Rs.15 lacs is approved to meet with the salaries of the staff mentioned above, during the 9th Five Year Plan.

ii) SUBSIDIARY HEALTH CENTRE IN U.T. (SECRETARIAT):

It has been decided to open one Allopathic Dispensary in U.T. Sectt. and to run this dispensary, the following staff is proposed during 9th Plan:--

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Post</i>
1.	Medical Officer	2
2.	Pharmacist	2
3.	Ward Servants.	2
4.	Sweeper-cum-Chowkidar	1
Total:		7

An outlay of Rs.25.00 lacs is approved during the 9th Five Year Plan and out of which Rs.3.00 lacs are provided in the Annual Plan 1997-98.

The break up of the approved outlay is as under:-

(Rs.in lacs)

	<i>Outlay 9th Five Year Plan 1997-2002</i>	<i>Outlay Annual Plan 1997-98</i>
1. For the Construction of existing work(Capital)	110.00	35.00
2. For the construction of New Works	NIL	NIL
3. Salary of Staff(New)	40.00	3.00
4. Supplies & Material	10.00	2.00
Total:	160.00	40.00

H.7 Employees State Insurance Scheme :

(Rs.25.00 lacs)

(Rs.5.00 lacs)

Under this scheme out of the total expenditure incurred, the E.S.I. Corporation reimburses 7/8 the share.

An outlay of Rs.25 lacs is approved during the 9th Five Year Plan, out of which Rs.5.00 lacs is made available in the Annual Plan 1997-98.

The break up of the approved outlay is as under:-

Proposed Outlay for

	<i>for 9th Plan</i>	<i>for Annual Plan 97-98.</i>
Supply&Material	25.00	5.00
Total:	25.00	5.00

II. M.C.C. WORKS:

Malaria Wing

(Rs.65.00 lacs)

(Rs.13.00 lacs)

The functions of the Office of Asstt. Director Malaria are to be strengthened seeing the present scenario as to the epidemic threats and being fore warned by the W.H.O. In order to strengthen the infrastructural base of the malaria wing an outlay of Rs.65 lacs has been approved during 9th Five Year Plan and a sum of Rs.13.00 lacs has been provided for Annual Plan 1997-98 for this purpose.

2. OTHER HEALTH SERVICES—HOMEOPATHY & AYURVEDA:

(9TH Plan=Rs.181.00 lacs)

(Annual Plan=Rs.34.00 lacs)

H&A.1 Establishment of Ayurvedic Dispensaries.

(Rs.115.00 lacs)

(Rs.15.00 lacs)

Keeping in view the popularity of ISM, the following proposals are approved to be included in the 9th Five Year Plan.

1. Ayurvedic Dispensary, Sector-15

It is decided to include this dispensary in the 9th Five Year Plan with the following staff.

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Post</i>
1.	Medical Officer	1
2.	Dispenser	1
3.	Ward Servant	1
4.	Sweeper-cum-Chowkidar	1
Total:		4

An outlay of Rs.10.00 lacs is approved in 9th Five Year Plan out of which Rs.1.50 lacs are provided in the Annual Plan 1997-98.

CAPITAL COMPONENT (NEW WORKS) (RS.90.00 LACS):**i) Ayurvedic Dispensary, Building in Sector-24(Rs.40 lacs):**

At present, there is no independent bldg. for Ayurvedic Disp. and it is functioning in Sec.15 in a hospital quarter meant for Nursing Staff of the Hospital. It is thus considered necessary to include this work in the 9th five year plan at an estimated cost of Rs.40.00 lacs, out of which Rs.10.00 lacs is made available in the Annual Plan 1997-98.

ii) Ayurvedic Dispensary, Sector 33(Construction of new building (Rs.25.00 lacs)

At present this dispensary is functioning in a rented Govt. quarter. To meet with the demand of constn. of bldg., it is decided to earmark Rs.25.00 lacs for the construction of this building in the 9th five year plan.

iii) Ayurvedic Dispensary, Sector-46(Rs.25.00 lacs):

At present this dispensary is functioning from a Govt. quarter. To meet with the demand of independent bldg., it is decided to construct a building for this dispensary in Sector-46, at an outlay of Rs.25.00 lacs during the 9th five year plan. No provision is made during the Annual Plan 1997-98 as it will take some time to complete the other formalities.

The break up of the approved outlay is as under:-

	<i>For 9th Five Year Plan 1997-2002</i>	<i>Outlay for Annual Plan 1997-98</i>
1. For the construction work (Existing)	Nil	Nil
2. For the construction work (New)(Capital)	90.00	10.00
3. Salary of Staff(New)	10.00	1.50
4. Office Expenses	5.00	1.00
5. Supplies & Material	10.00	2.50
Total:	115.00	15.00

H&A.2 Establishment of Homeopathic Dispensaries:

(Rs.48.00 lacs)
(Rs.18.00 lacs)

The Homeopathic System of medicine is very popular in Chandigarh. There is ever increase in the number of patients visiting these dispensaries from various quarters, the demand for opening more

Homoeopathic dispensaries is received. Keeping this in view, the following proposals are proposed to be included in the 9th Five Year Plan.

REVENUE:

i) Opening of one Homeopathic Dispensary, Sector-11,Chd.

One Homeopathic Dispensary is decided to be opened in Sector 11, Chandigarh with the following staff, in the Annual Plan 1997-98:-

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Posts.</i>
1.	Medical Officer	1
2.	Pharmacist	1
3.	Ward Servant	1
4.	Sweeper-cum-Chowkidar	1
Total:		4

An outlay of Rs.5.00 lacs is approved for 9th Plan out of which a sum of Rs.1.00 lacs is made available for Annual Plan 1997-98.

ii) Opening of one Homoeopathic Dispensary in Manimajra (Modern Complex).

One Homeopathic dispensary is proposed to be opened in the Modern Residential Complex Manimajra is decided during the Annual Plan 1997-98 with the following staff:-

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Posts.</i>
1.	Medical Officer	1
2.	Pharmacist	1
3.	Ward Servant	1
4.	Sweeper-cum-Chowkidar	1
Total:		4

An outlay of Rs.5.00 lacs is approved for 9th Plan out of which a sum of Rs.1.00 lac is made available for Annual Plan 1997-98.

CAPITAL COMPONENT (Capital side)

i) Homoeopathic Dispensary, Sector 47

The Homoeopathic Dispensary, Sector 47 is functioning in a rented residential quarter of Chandigarh Housing Board. Administration has allocated a piece of land for the said purpose.

A provision for an outlay of Rs.25 lacs has been earmarked during the 9th Five Year Plan and Rs.10.00 lacs for Annual Plan 1997-98.

The break-up of the approved outlay for 9th Five Year Plan 1997-2002 Rs.48.00 lacs and out of which Rs.18.00 lacs for Annual Plan 1997-98 is as under:-

	<i>Outlay for 9th Five Year Plan 1997-2002</i>	<i>For Annual Plan 1997-98</i>
1. For the Construction Work (Existing)	Nil	Nil

2.	For the Const.work(New)	25.00	10.00
3.	Salary of Staff(New)	10.00	2.00
4.	Office Expenses	5.00	1.00
5.	Supplies & Material	8.00	5.00
Total:		48.00	18.00

H&A.3 Directorate of Indian System of Medicine & Homoeopathy

(Rs. 18.00 lacs)

(Rs. 1.00 lacs)

The Central Council of Health & Family Welfare has been impressing upon the states and Union Territories for the Establishment of separate Directorate of Ayurveda, Homoeopathy system of medicine. The Union Territory of Chandigarh being a small territory and as such it is not considered necessary to set up two separate directorate of Ayurveda and Homeopathy. It is, decided to estab. one directorate which may be called Directorate of India System of Medicine & Homoeopathy Chandigarh.

In the Union Territory of Chandigarh there are five Ayurvedic & four Homoeopathic dispensaries functioning. Besides this, there is a proposal to open three more dispensaries. At present, all these dispensaries are manned by Medical Officer/ Asstt. Medical Officers. But there is no senior rank officer to control, coordinate and supervise the functioning of all these dispensaries.

In view of the above position, the following staff is decided to be sanctioned for the estab. of a separate Directorate of Indian System of Medicine & Homeopathy.

Sr.No.	Name of Post	No. of Posts
1.	Sr. Medical Officer (Ayurveda)	1
2.	Sr. Medical Officer (Ayurveda)	1
3.	Sr. Assistant.	1
4.	Clerk	2
5.	Cashier	1
6.	Peon	3
7.	Sweeper	1
8.	Chowkindar	1
Total:		12

An outlay of Rs.18.00 lacs is approved in the 9th five year plan, out of which Rs.1.00 lacs is earmarked for the Annual Plan 1997-98.

The break-up of the approved outlay is as under:-

(Rs. in lacs)

	For 9th Five Year Plan 1997-2002	For Annual Plan 1997-98
i) For the Salary of Staff(New)	9.00	0.50
ii) Travel Expenses	1.00	0.20
iii) Office Expenses	2.00	0.30
iv) Motor Vehicle	6.00	Nii
Total:	18.00	1.00

3. MEDICAL EDUCATION & RESEARCH

MER.1 GOVT.MEDICAL COLLEGE & HOSPITAL, CHANDIGARH:

(9th Plan=Rs.15435.00 lacs)
(Annual Plan=Rs.3200.00 lacs)

(Rs.in Lacs)

<i>Particulars</i>	<i>Capital side Expdr.</i>	<i>Revenue side Expdr.</i>	<i>Total Outlay</i>
1	2	3	4
9th Five Year Plan 1997-2002	6,925.00	8,510.00	15,435.00
Annual Plan 1997-98.	2,000.00	1,200.00	3,200.00

In view of the ever increasing population of the city of Chandigarh, a second 500-bedded General Hospital had become a necessity not only for catering to the needs of patients in the southern sectors of the city but also to cater for patients from the satellite townships of Panchkula and SAS Nagar.

The second General Hospital in sector 32 had been planned to serve the second phase sectors, thereby relieving pressure on General Hospital, sector 16 and PGI, so that the latter could serve as a first rate referral hospital.

The city had lacked a Medical College for graduate studies, i.e. MBBS. The deficiency was most glaring. In the absence of such a college, many promising students were denied the opportunity of a career in medicine because of 'domicile' restrictions imposed by the states in which these colleges are located. Even the most deserving students of Chandigarh were unable to get admissions. Not only the people of Chandigarh but people from Punjab, Haryana and Himachal Pradesh had been demanding the establishment of a Medical College in Chandigarh for a very long time.

COMMISSIONING OF THE 500 - BEDDED GOVT. MEDICAL COLLEGE HOSPITAL AND GOVT. MEDICAL COLLEGE WINGS

The Government Medical College Chandigarh was started during the year 1991 in pursuance of the No Objection Certificate issued by the Government of India, Ministry of Health & Family Welfare, vide their U.O.No.12013/31-90ME(P) dated 15-01-91.

Construction of the 500-bedded Govt. Medical College Hospital was started in 1991 during the financial year 1991-92. It has been taken up in a phased manner depending upon the availability of funds as allocated by the Planning Commission, Govt. of India. The Planning Commission has allocated funds (total 5 year allocation Rs.5,685 lacs) for 500-bedded Teaching Hospital/Government Medical College, Sector 32, Chandigarh. The remaining amount has been provided in the Planning Commission during the 9th Five Year Plan on the basis of the approval of the project as a whole by the Government of India. The details of expenditure already incurred during the last six years are as under:-

(Rs.in Lacs)

<i>Year</i>	<i>Capital</i>	<i>Revenue</i>	<i>Total</i>
1991-92	-	72.64	72.64
1992-93	344.00	140.52	484.52
1993-94	625.54	239.97	865.51
1994-95	1009.61	606.56	1616.17
1995-96	1063.28	989.96	2053.24
1996-97	1068.24	1017.37	2085.61
Total	4110.67	3067.02	7177.69

RESIDENTIAL ACCOMMODATION IN GOVT. MEDICAL COLLEGE HOSPITAL SECTOR-32 AND MEDICAL COLLEGE, CHANDIGARH.

HOUSES

<i>S.No.</i>	<i>Type of House</i>	<i>No. of House</i>
1.	Type-VI (for Director)	01
2.	Type-VI	17
3.	Type-V	32
4.	Type-IV	96

HOSTELS

1. Nurses Hostel
2. Boys Hostel
3. Girls Hostel
4. Resident Doctors Hostel(Female/Male)
5. Mess Block

RESIDENTIAL AREA REQUIREMENT

Following are the requirements of the residential accommodation to be constructed in sector 32 for both long term and immediate requirements for the 500-bedded teaching hospital and Govt. Medical College:

<i>Sr. No.</i>	<i>Category</i>	<i>For Officers (with pay scale)</i>	<i>Total accommodation required</i>	<i>Already construction</i>	<i>Immediate requirement for 1996-97</i>
1.	Special Type Vi (Bungalow type with lawns)	Director Principal	01	01	
2.	Type VI(4 bed rooms,D&D, attendant's room Car Garage)	Professors	17	06	
3.	Type V(3 bed)	Reader	32	16	
4.	TypeIV(2 bed rooms,D&D and Car Garage)	Sr.Lecturers Sr.Resident/ Demonstrator	96	32	
5.	Nurses hostel		208	-	104
6.	Resident doctor hostel		84	-	84
7.	Medical students hostel		216	-	

The remaining wings of the hospital and majority of wings of the Government Medical College and the residential accommodation of this 500 bedded Hospital and Government Medical College will be completed in the 9th Five Year Plan.

CONSTRUCTION ACTIVITIES

Block 'A' has already been constructed out of the funds allocated in the Annual Plans 1992-93,

1993-94, 1994-95 & 1995-96. The total cost estimates amounting to Rs.1700.00 lacs for Block 'A' had been prepared by the Engineering Department of UT Chandigarh.

Block 'B' is a 5-storeyed building with a basement. It is an out-patient block for various out-patient on all the five storeys of this building. Cost estimates for this block had been prepared by the Engineering Department, UT Chandigarh, amounting to Rs.1650.00 lacs.

Block 'C', a 7-storeyed building, with 2 basement levels, would contain 250 beds for various specialities and the departments. In addition, this block will have 14 Operation Theatres, ICUs and services such as Kitchen, Laundry, Central Sterilisation etc. The total cost estimates for this block, amount to Rs.2,300 lacs.

Block 'D', a 5-storeyed building with a basement will house the main reception, shopping area, incinerator and garbage disposal, Blood Bank, Deptt. of Radiology, Deptt. of Radiotherapy, Central Sterilisation, Hospital Administration and various offices, services, rooms and research laboratories, of the clinical departments. This block will be located between Blocks A and C and Blocks B, E and F and will have the connections with all of them. The cost estimates prepared by the Engineering Department of Chandigarh Administration for this block amount to Rs.1,370.00 lacs, which includes the cost of the area already constructed.

Block 'E', a 7-storeyed building with a basement, will have college departments, central stores, laboratories, workshops, tailoring block, lecture theatres & staff canteen. The total cost estimates amounting to Rs.2,240.00 lacs for Block E have been prepared by the Engineering Department UT Chandigarh.

Block 'F', a 7-storeyed building which will have Stores and Records, Museum department of Anatomy and college administration. The estimates prepared for this block are Rs.556.00 lacs by the Engineering department UT Chandigarh (for only three levels to be constructed initially).

Therefore, the total cost for construction of Blocks A,B,C,D,E,F, Animal House, Services wing, residences for staff and hostels for doctors, nurses and students for the 500 bedded Medical College and Hospital is as follows:

	<i>Amount in Rupees lacs</i>
Block A	1700.00
Block B	1650.00
Block C	2300.00
Block D	1370.00
Block E	2240.00
Block F	556.00
Animal House, Services wing & Porch	184.00
Residence for Staff & Hostels	750.00
Total	10750.00

ACHIEVEMENT AND TARGETS EXPECTED

Since India is a signatory of the Alma Ata Declaration (1978) for attainment of "HEALTH FOR ALL BY THE YEAR 2000 A.D." the establishment of secondary level health care services, viz. Medical College Hospitals, becomes an automatic need. The hospital services have been suitably

oriented towards various National Health Programmes such as Family Welfare, Malaria Eradication, Control of Blindness etc. The hospital will, therefore, serve as an important instrument for achievements of national goals in these programmes.

2. In addition to the completion of 500-bedded teaching hospital, which is to be available for patient services, the other achievement will be the completion of the Govt. Medical College, Chandigarh to provide training to doctors both as medical graduate and later as postgraduate candidates. Health for All" cannot be achieved without the availability of trained medical doctors. The desired ratio of doctors to the population as recommended by the W.H.O. can be achieved only when more trained doctors are available and the Govt. Medical College Chandigarh will be instrumental in reaching this target.

Presently Block A, Block-D(partial) and Services Block L have already been completed on schedule. OPD services were started in June, 1995, and ward admissions and surgery have been started since May, 1996. Emergency services are also started.

The remaining construction of the majority of wings of the hospital and the Govt. Medical College, Chandigarh, as well as residential accommodation for this 500 bedded teaching hospital and Govt. Medical College, Chandigarh, will be completed in the 9th Five Year Plan.

Details of Staff Required

Norms adopted to determine the staff strength and staffing pattern.

The staff strength of the hospital as proposed has been based on the existing/proposed staff for various 500 bedded teaching hospitals in the country, other sub-specialty hospitals under Chandigarh Administration and Government of India existing in Chandigarh and the Medical Council of India approved norms. In addition to the above, professional judgement of hospital planners, has also been taken into consideration for calculating the staff strength.

The recommendations of the higher power committee in India on Nurse Staffing pattern, in different types and sizes of hospitals (general as well as speciality hospitals) have been given due care and considered appropriately while calculating the nursing staff demand of the hospital.

A recent study of the Government of India on the staff per bed (as has been done in RML hospital, Delhi) has also been considered appropriately. The maintenance staff requirement has been prepared by the Engineering Department of Chandigarh Administration as per approved yardsticks based on the plinth area and the norms and requirements of divisional offices.

The staff strength of the Government Medical College and Hospital, Chandigarh is exactly as per the norms fixed by the Medical Council of India, NIHFV-1970 and the Bajaj Committee. This staff strength is the minimum recommended as per the norms fixed by the Medical Council of India. However, whenever required in near future, the staff strength will be revised according to the recommendations of the NIHFV-1970 and Bajaj Committee-1992, in toto.

According to the recommendations of Medical Council of India, the teaching and non-teaching staff to be recruited in this 500-Bedded Govt. Medical College and Hospital will be as under:

Medical Staff

1. Director Principal
2. Dean
3. Deputy Director(Administration)
4. Medical Superintendent
5. Deputy Medical Superintendent
6. Professors
7. Readers
8. Sr.lecturers/Lecturers
9. Sr.Residents

- 10 Demonstrators
- 11 Biochemists
12. Jr. Residents

- B. Paramedical staff
- C. Technical /Ancillary staff
- D. Maintenance Department Staff
- E. Administrative Staff

Batches of 50 students per year have been taken for the 1st year of MBBS course beginning from the 1991-92 session, after obtaining provisional affiliation from the Panjab University, Chandigarh. The first batch of 50 students, admitted in 1991, have already completed their academic studies course and are taking practical training as interns in this hospital. At the total strength of the 1st,2nd,3rd,4th,5th and 6th batches, including the interns, is 295. Emergency services and ICU has already been started for which the preparations are already on. Details of the staff already sanctioned during the 1991-92 and 8th Five Year Plan (1992-97) and further required in the 9th Five Year Plan (1997-2002) is being given as under:-

A-Existing Staff(Already Sanctioned)

S.No.	Name of Post	Pay Scale	Sanctioned
Department:Ad ministration			
1.	Director Principal +300 Spl.Pay	4500-7300+NPA	1
2.	Medical Supdt.	4500-7300+NPA	1
3.	Administrative Officer	2200-4000	1
4.	Registrar(CR)	2200-4000	1
5.	Asstt.Registrar (Academic)	2200-4000	1
6.	Asstt.Controller(F&A)	2200-400	1
Department:Anatomy			
1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	2
4.	Demonstrator	2200-4000+NPA	3
5.	Photographer	1610-2925	1
6.	Artist	1500-2640	1
7.	Modeller	1500-2640	2
8.	Sr.Lab Technician	1500-2640	2
9.	Jr.Lab.Technician	1200-2100	2
10.	Jr.Scale Steno Gr.II	1200-2100	1
11.	Clerk/Record Clerk	950-1800(start 1000)	2
12.	Curator of Museum	950-1800(start 1000)	1
13.	Laboratory Attendant	950-1800(start 1000)	2
14.	Dissection Hall Attendant	750-1350(start 770)	2
15.	Peon	750-1410(start 770)	1

Department:Physiology

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr. Lecturer (Bio-Physics-1)	3000-5000+NPA	4
4.	Demonstrator	2200-4000+NPA	4
5.	Sr.Lab. Technician	1500-2640	2
6.	Jr.Lab. Technician	1200-2100	2
7.	Jr. Scale Steno Gr.II	1200-2100	1
8.	Clerk/Record Clerk	950-1800(start 1000)	2
9.	Laboratory Attendant	950-1800(start 1000)	3
10.	Peon	750-1410(start 770)	1

Department : Biochemistry

1.	Professor	47300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lectiurer	3000-5000+NPA	2
4.	Demonstrator	2200-4000+NPA	5
5.	Sr.Lab. Technician	1500-2640	2
6.	Jr.Lab. Technician	1200-2100	3
7.	Jr. Scale Steno Gr.II	1200-2100	1
8.	Clerk/Record Clerk	950-1800(start 1000)	2
9.	Laboratory Attendant	950-1800(start 1000)	3
10.	Peon	750-1410(start 770)	1

Department:Pharmacology

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	1
4.	Demonstrator	2200-4000+NPA	3
5.	Pharmaceutical Chemist	2200-4000	1
6.	Pharmaceutical Chemist	1640-2925	1
7.	Sr.Lab. Technician	1500-2640	1
8.	Jr. Scale Steno Gr.II	1200-2100	1
9.	Jr.Lab. Technician	1200-2100	2
10.	Clerk/Store Keeper	950-1800(start 1000)	3
11.	Laboratory Attendant	950-1800(start 1000)	2
12.	Peon	750-1410(start 770)	1
13.	Safaiwala(Part Time)	750-940	1

Department : Pathology

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1

3.	Sr.Lecturer	3000-5000+NPA	2
4.	Lecturer	2200-4000+NPA	1
5.	Demonstrator	2200-4000+NPA	5
6.	Artist	1500-2640	1
7.	Jr.Lab.Technician	1500-2640	3
8.	Jr.Scale Steno Gr.II	1200-2100	1
9.	Jr.Lab.Technician	1200-2100	4
10.	Clerk/Store Keeper	950-1800(start 1000)	2
11.	Curator of Museum	950-1800(start 1000)	1
12.	Laboratory Attendant	950-1800(start 1000)	2
13.	Peon	750-1410(start 770)	1
14.	Safaiwala(Part Time)	750-940	1

Department:Microbiology & Immunology

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	3
4.	Demonstrator	2200-4000+NPA	4
5.	Sr.Lab.Technician	1500-2640	2
6.	Jr.Scale Steno.Gr.il	1200-2100	1
7.	Jr.Lab.Technician	1200-2100	2
8.	Clerk/Store Keeper	950-1800(start 1000)	2
9.	Laboratory Attendant	950-1800(start 1000)	2
10.	Peon	750-1410(start 770)	1
11.	Safalwala(Part Time)	750-940	1

Department:Forensic Medicine

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr,Lecturer	3000-5000+NPA	1
4.	Demonstrator	2200-4000+NPA	5
5.	Anthropologist	2200-4000	1
6.	Sr.Lab.Technician	1500-2640	1
7.	Jr.Scale Steno.Gr.II	1200-2100	1
8.	Clerk/Store Keeper	950-1800(start 1000)	1
9.	Laboratory Attendant	950-1800(start 1000)	1
10.	Safaiwala(Part Time)	750-940	1

Department:Comunity Medicine(SPM)

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer (Epidemiologist-1)	3000-5000+NPA	3

4.	Statistical-cum- Lecturer	2200-4000	1
5.	Lecturer	2200-4000+NPA	1
6.	Demonstrator	2200-4000+NPA	2
7.	Health Educator	2200-4000	2
8.	Male Social Worker	1800-3200	1
9.	Medical Social Worker	1800-3200	2
10.	Ward Sister	1800-3200	1
11.	Staff Nurse	1650-2925	3
12.	Health Inspector	1510-2640	3
13.	Public Health Nurse (Rural Area)	1500-2640	1
14.	Public Health Nurse (Urban Area)	1500-2640	1
15.	Jr.Scale Steno.Gr.II	1200-2040	1
16.	Pharmacist	1410-2640(start 1470)	1
17.	Jr.Lab.Technician	1200-2100	3
18.	Van Driver	1020-2130	1
19.	Clerk/Store Keeper	950-1800(start 1000)	2
20.	Cook	950-1800(start 1000)	1
21.	Multi-purpose Health Worker(Female)	950-1800(start 1000)	1

Department: General Medicine

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	3
4.	Sr.Resident	2200-4000+NPA	10
5.	Biochemist	2200-4000	1
6.	Jr.Resident	3600/-fixed	10
7.	Social Worker	1800-3200	1
8.	Jr.Lab.Technician	1200-2100	4
9.	Jr.Scale Steno.Gr.II	1200-2100	2
10.	Clerk/Store Keeper	950-1800(start 1000)	2
11.	Laboratory Attendant	950-1800(start 1000)	2
12.	ECG Technician	950-1800(start 1000)	4
13.	Peon	750-1410(start 770)	2
14.	Safaiwala	750-1350(start 770)	1

Department:Paediatrics

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	1

4.	Lecturer	2200-4000+NPA	1
5.	Sr.Resident	2200-4000+NPA	8
6.	Jr.Resident	3600/-fixed	6
7.	Clerk/Record Clerk	950-1800(start 1000)	1
Department:T.B. & Chest			
1.	Professor/Reader	4500-7300+NPA	1
2.	Sr.Lecturer	3000-5000+NPA	1
3.	Lecturer	2200-4000+NPA	1
4.	Sr.Resident	2200-4000+NPA	2
5.	Jr.Resident	3600/-fixed	2
6.	Health Visitor T.B.&Chest)	1410-2640(start 1470)	1
7.	Jr.Lab.Technician	1200-2100	1
8.	Clerk/Record Clerk	950-1800(start 1000)	1
9.	Peon	750-1410(start 770)	1
Department:Psychiatry			
1.	Professor/Reader	4500-7300+NPA	1
2.	Sr.Lecturer	3000-5000+NPA	1
3.	Lecturer	2200-4000+NPA	1
4.	Sr.Resident	2200-4000+NPA	3
5.	Clinical Psychologist	2200-4000	1
6.	Jr.Resident	3600/-fixed	5
7.	Social Worker	1800-3200	1
8.	Clerk/Record Clerk	950-1800(start 1000)	1
9.	Peon	750-1410(start 770)	1
Department:Dermatology & Venereology			
1.	Professor/Reader	4500-7300+NPA	1
2.	Sr.Lecturer	3000-5000+NPA	1
3.	Lecturer	2200-4000+NPA	1
4.	Sr.Resident	2200-4000+NPA	3
5.	Jr.Resident	3600/-fixed	3
6.	Clerk/Record Clerk	950-1800(start 1000)	1
7.	Peon	750-1410(start 770)	1
Department:General Surgery			
1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	2
3.	Sr.Lecturer	3000-5000+NPA	3
4.	Sr.Resident	2200-4000+NPA	10
5.	Biochemist	2200-4000	1
6.	Jr.Resident	3600/-fixed	10

7.	Jr.Lab.Technician	1200-2100	1
8.	X-Ray Technician	1200-2100	1
9.	Jr.Scale Steno Gr.II	1200-2100	2
10.	Clerk/Record Clerk	950-1800(start 1000)	2
11.	Laboratory Attendant	950-1800(start 1000)	1
12.	Plaster Cutter/Tech.	950-1800(start 1000)	2
13.	Peon	750-1410(start 770)	1
14.	Safaiwala	750-1350(Start 770)	1

Department:Orthopaedics

1.	Professoor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	1
4.	Lecturer	2200-4000+NPA	1
5.	Sr.Resident	2200-4000+NPA	6
6.	Jr.Resident	3600/-fixed	6
7.	Clerk/Record Clerk	950-1800(start 1000)	1

Department:ENT

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	
3.	Sr.Lecturer	3000-5000+NPA	1
4.	Lecturer	2200-4000+NPA	1
5.	Sr.Resident	2200-4000+NPA	4
6.	Jr.Resident	3600/-fixed	3
7.	Audiometric Technician	1500-2640	2 (ENT)
8.	Speech Therapist(ENT)	1500-2640	2
9.	Clerk/Record Clerk	950-1800(start 1000)	1
10.	Peon	750-1410(start 770)	1

Department:Ophthamology

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	1
4.	Sr.Resident	2200-4000+NPA	4
5.	Jr.Resident	3600/-fixed	3
6.	Optometerist/ Refractionist	1500-2600	1
7.	Clerk/Record Clerk	950-1800(start 1000)	1
8.	Peon	750-1410(start 770)	1

Department:Obstt. & Gynae

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer-cum-Antenantal MO	3000-5000+NPA	1

4.	Sr.Lecturer	3000-5000+NPA	4
5.	Lecturer	2200-4000+NPA	1
6.	Sr.Resident	2200-4000+NPA	10
7.	Jr.Resident	3600/-fixed	10
8.	Social Worker	1800-3200	1
9.	Jr.Lab.Technician	1200-2100	2
10.	Jr.Scale Steno.Gr.II	1200-2100	1
11.	Steno-typist	1020-1800	1
12.	Clerk/Store Keeper	950-1800(start 1000)	2
13.	Laboratory Attendant	950-1800(start 1000)	2
14.	Peon	750-1410(start 770)	1

Department:Anesthesiology

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	3
4.	Sr.Resident	2200-4000+NPA	10
5.	Jr.Resident	3600/-fixed	6
6.	Jr.Technician(Anaesth)	1200-2100	6
7.	Anesthesia Technician	1200-2100	2
8.	Steno-typist	1020-1800	1
9.	Clerk/Store Keeper	950-1800(start 1000)	2
10.	Peon	750-1410(start 770)	1

Department:Dentistry

1.	Profesor/Reader	4500-7300+NPA	1
2.	Sr.Lecturer	3000-5000+NPA	1
3.	Lecturer	2200-4000+NPA	1
4.	Sr.Resident	2200-4000+NPA	2
5.	Clerk/Record Clerk	950-1800(start 1000)	1
6.	Dental Technician	1200-2100	2
7.	Peon	750-1410(start 770)	1

Department: Central Library

1.	Librarian	2200-4000	1
2.	Library Assistant	1200-2140	1
3.	Documentalist	950-1800(start 1000)	1
3.	Restorer	950-1800(start 1000)	1
5.	Reprographer	950-1800(start 1000)	1
6.	Cataloguer	950-1800(start 1000)	1
7.	Peon	750-1410(start 770)	1

Department: Transfusion Medicine

1.	Sr.Lecturer	3000-5000+NPA	1
2.	Lecturer	2200-4000+NPA	1
3.	Demonstrator	2200-4000+NPA	3
4.	Jr.Resident	3600/-fixed	3
5.	Jr.Lab.Technician	1200-2100	4
6.	Clerk/Record Clerk	950-1800(start 1000)	3
7.	Laboratory Attendant	950-1800(start 1000)	4
8.	Peon	750-1410(start 770)	1

Department: Radiology

1.	Professor	4500-7300+NPA	1
2.	Reader	3700-5700+NPA	1
3.	Sr.Lecturer	3000-5000+NPA	1
4.	Lecturer	2200-4000+NPA	1
5.	Sr.Resident	2200-4000+NPA	4
6.	Physicist	2200-4000	1
7.	Sr.Radiographic Tech.	1500-2640	4
8.	Jr.Radiographic Tech.	1200-2100	3
9.	Jr.Scale Steno.Gr.II	1200-2100	1
10.	Clerk/Store Keeper	950-1800(start 1000)	4
11.	Dark Room Asstt.	950-1800(start 1000)	2
12.	Dark RoomAsstt.	950-1800(start 1000)	1
13.	Peon	750-1410(start 770)	1

Department: M.S.Teaching Hospital

1.	EMO	2200-4000	4
2.	Supdr. Gr.I	2200-4000	1
3.	Accountant	1800-3200	1
4.	Asstt.Dispensary Supdt.	1500-2640	1
5.	Pharmacist	1410-2640(start 1470)	1
6.	Jr.Scale Steno.Gr.II	1200-2100	1
7.	Clerk/Store Keeper	950-1800(start 1000)	3
8.	Peon	750-1410(start 770)	1

Department: General Office(College Admn.)

1.	Computer Programmer	2200-4000	1
2.	Registrar	2000-3500	1
3.	Supdt. Gr.II	2000-3500	2
4.	Section Officer(SAS)	2000-3500+Spl.Pay	1
5.	Accountant	1800-3200	2
6.	Sr.Assistant	1800-3200	2

7.	Sr. Scale Stenographer	1800-3200	4
8.	Physical Instructor	1640-2925	1
9.	Accountant	1400-2300	1
10.	Assistant	1400-2300	2
11.	Upper Division Clerk	1200-2100	2
12.	Jr. Scale Steno. Gr. II	1200-2100	3
13.	Steno-typist	1020-1800	2
14.	Driver	1025-2100	2
15.	Data Entry Operator	950-1800(start 1000)	2
16.	Clerk/Store Keeper	950-1800(start 1000)	8
17.	Receptionist	950-1800(start 1000)	2
18.	Telephone Operator	950-1800(start 1000)	6
19.	Book Binder	950-1800(start 1000)	1
20.	Chowkidar	750-1410(start 770)	6
21.	Maais	750-1410(start 770)	2
22.	Peon	750-1410(start 770)	2
23.	Safaiwala	750-1350(start 770)	10

Department: Central Stores (College)

1.	Store Officer Gr. I	2200-4000	1
2.	Store Officer Gr. II	2000-3500	1
3.	Asstt. Store Officer	1800-3200	1
4.	Store Officer	1640-2900	1
5.	Clerk/SK Medical	950-1800(start 1000)	2
6.	Clerk/SK Surgical	950-1800(start 1000)	2
7.	Clerk/SK Linen	950-1800(start 1000)	2
8.	Clerk/SK Furniture	950-1800(start 1000)	1

Department: Staff for Central Animal House

1.	Jr. Technician (Animal Operation Room)	1200-2100	1
2.	Animal Attendant	750-1300(Start 770)	2
3.	Safaiwala	750-1350(start 770)	1

Department: Administration Staff (Hospital)

1.	Superintendent Gr. I	2200-4000	1
2.	Superintendent Gr. II	2000-3500	2
3.	Personal Assistant	2000-3500	2
4.	Sr. Assistant	1800-3200	1
5.	Asstt. Store Officer	1800-3200	2
6.	Driver	1025-2100	3
7.	Clerk/Store Keeper	950-1800(start 1000)	12

8.	O.T.A. Grade-II	950-1800(start 1000)	2
9.	Telephone Operator	950-1800(start 1000)	2

Department: Ancillary Services (C-Record Section)

1.	Medical Record Officer	1800-3200	1
2.	Statistician	1640-2925	2
3.	Jr. Scale Stenographer	1200-2100	1
4.	Data Entry Operator	950-1800(start 1000)	1
5.	Coding Clerk/Data Entry Operator	950-1800(start 1000)	6
6.	Daftri	810-1440	4
7.	Barber	750-1350	1

Department: Central Photographic-Audio-Visual Unit

1.	Projectionist.	1500-2700	1
2.	Artist/Modeller	1500-2640	1
3.	Audio-Visual/Jr. Tech.	1200-2140	1
4.	Dark Room Assistant	950-1800(start 1000)	1

Department: Clinical Photography

1.	Photographer	1640-2925	1
2.	Clerk/Store Keeper	950-1800(start 1000)	1
3.	Dark Room Assistant	950-1800(start 1000)	1

Department: General Workshop

1.	Sr. Technician	1350-2400	1
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Workshop (Refrigeration)

2.	Jr. Technician Workshop	950-1800	2
3.	Blacksmiths	950-1800	1
4.	Carpenter	950-1800	1

Department: Hospital Kitchen

1.	Chief Dietician	2000-3500	1
2.	Dietician	1500-2700	2
3.	Jr. Dietician	1350-2400	2
4.	Clerk/Store Keeper	950-1800(start 1000)	2
5.	Head Cook	950-1800(start 1000)	1

Department: Laundry Staff

1.	Laundry Supervisor	1350-2410	1
2.	Laundry Operator	950-1800(start 1000)	6

Department: Maintenance Unit

1.	Electrical Foreman/	1800-3200	1
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Chief Electrician

2.	Foreman Air Conditioning	1350-2400	1
3.	Electrician	1200-2100	2
4.	Technician for	1200-2100	3

Airconditioning area**Department:Nursing Staff**

1.	Nursing Superintendent	2000-3500	1
2.	Dy.Nursing Supdt.	2000-3500	1
3.	Matron	2000-3500	1
4.	Asstt. Nursing Supdt.	1800-3200	8
5.	Asst.Matron	1800-3200	1
6.	Nursing Sisters	1640-2925	52
7.	Staff Nurse	1500-2640	262

Department:Oxygen & Vaccum Plant

1.	Gas Supervisor	1500-2700	1
2.	Sr.Technician Workshop	1500-2700	2
3.	Jr.Lab.Technician	1200-2140	2

Department:Para Medical Staff

1.	Medical Social Worker	1800-3200	2
2.	Transport Officer	1640-2940	1
3.	Supervisor for ancillary service	1340-2400	4
4.	Driver(including ambulance driver)	1025-2100	3
5.	Ward Clerk	950-1800(start 1000)	10
6.	O.T.A.	950-1800(start 1000)	6
7.	ECG Technician(female)	950-1800(start 1000)	1
8.	ECG Technican(Male)	950-1800(start 1000)	1

Department:Pharmacy Unit

1.	Dispensary Supdt.	2000-3500	1
2.	Pharmacist	1410-2600(start 1470)	6

Department:Physiotherapy

1.	Chief Physiotherapist	2000-3500	1
2.	Sr.Occupational Therapist	2000-3500	1
3.	Jr.Occupational Therapist	1800-3200	2
4.	Sr.Physiotherapist	1800-3200	4

Department:Public Health Installation

1.	Foreman	1350-2400	1
2.	Plumber	950-1800(start 1000)	2
3.	Blacksmiths	950-1800(start 1000)	1
4.	Carpenter	950-1800(start 1000)	1

Department:Staff for Mortuary

1.	Mortuary Attendant	750-1350	2
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2.	Mortuary Supervisor/ Sr.Technician-I	1500-2600	1
3.	Mortuary Supervisor/ Sr.Technician-II	1350-2400	1

Department:Staff for CSSD

1.	Supervisor	1350-2400	1
2.	Technician	1200-2100	1

Department:Staff for incubator Unit

1.	Incubarator Supervisor.	1350-2400	1
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Department:Tailoring

1.	Tailor	950-1800(start 1000)	3
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Department:Community Medicine(SPM)

1.	Driver	1020-2100	1
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Summary of Existing Posts(Sanctioned Posts)

	Group 'A'	Group 'B'	Group 'C'	Group 'D'
Sanctioned Posts	41	244	716	58

POSTS REQUIRED DURING THE 9TH FIVE YEAR PLAN**Officers**

Name of the Post	Scale of Pay	9th Year	1997-98	1998-99	1999-2000	2000-2001	2001-2002
1. Dean	4500-7300+NPA +Spl.Pay	1	1	-	-	-	-
2. Professor	4500-7300+NPA	7	4	1	2	-	-
3. Readers	3700-5700+NPA	13	4	6	1	2	-
4. DMS	3700-5700+NPA	2	2	-	-	-	-
5.S.E.	3700-5700	1	-	1	-	-	-
6. Sr.Lecturer	3000-5000+NPA	6	4	2	-	-	-
7. Sr.Programmer	3000-5000	1	1	-	-	-	-
8. Registrar (Academic)	3000-5000	1	-	1	-	-	-
9. Dy.Controlier (F&A)	2400-4000	1	-	-	1	-	-
10. Sr.Residents	2200-4000+NPA	8	6	2	-	-	-
11. Demonstrators	2200-4000+NPA	2	1	1	-	-	-
12. Lady Medical Officer	2200-4000+NPA	2	2	-	-	-	-
13. Clinical Psychologist	2200-4000+NPA	2	1	-	1	-	-

14.	Veterinary Doctor	2200-4000+NPA	1	1	-	-	-	-
15.	E.E.(Xen)	2200-4000	1	-	1	-	-	-
16.	Jr.Residents	3600/-fixed	5	5	-	-	-	-
College & Hospital Staff								
1.	Dy.Librarian	2200-4000	1	1	-	-	-	-
2.	Supdt.Gr.II	2200-4000	1	-	1	-	-	-
3.	Supdt. Pharmacy	2200-4000	1	-	1	-	-	-
4.	Computer Programmer	2200-4000	1	-	1	-	-	-
5.	Section Officer(SAS)	2000-3500+ +100 S.Pay	1	1	-	-	-	-
6.	Dy.Nursing Supdt.	2000-3500	1	1	-	-	-	-
7.	Sr.Asstt.	1800-3200	18	8	4	3	2	1
8.	Sr.Accountant/ Jr.Auditor	1800-3200	5	5	-	-	-	-
9.	Asstt.Nursing Supdt.	1800-3200	9	5	2	2	-	-
10.	Medical Record Officer	1800-3200	1	1	1	-	-	-
11.	Sr.Scale Steno-Grapher	1800-3200	6	2	2	2	-	-
12.	Photographer	1650-2925	3	1	1	-	1	-
13.	Nursing Sister	1650-2925	57	39	18	-	-	-
14.	Staff Nurses	1500-2700	258	100	100	58	-	-
15.	Computer Operators	1500-2700	10	2	2	2	2	2
16.	Sr.Tech. Refrigeration	1500-2700	1	1	-	-	-	-
17.	Jr.Radiographic Tech.	1200-2100	1	1	-	-	-	-
18.	Library Asstt.	1200-2100	1	-	1	-	-	-
19.	X-Ray Tech.	1200-2100	1	1	-	-	-	-
20.	Audio Visual Tech.	1200-2100	1	1	-	-	-	-
21.	Electrician	1200-2100	1	-	1	-	-	-
22.	Technician Maintenance	1200-2100	1	-	-	1	-	-
23.	Plaster Tech.	1200-2100	2	1	1	-	-	-
24.	Sterilization Tech.	1200-2100	3	1	1	-	1	-
25.	Technician for AC	1200-21000	1	-	-	1	-	-
26.	Jr.Tech. (Animal OT)	1200-2100	1	-	1	-	-	-
27.	AC Mechanic	1200-2100	7	2	2	2	1	1
28.	Steno-typist	1020-1800	1	1	-	-	-	-
29.	Ward Clerk	950-1800 (start 1000)	5	5	-	-	-	-

30.	Cashier/ Clerk	950-1800 (start 1000)	1	1	-	-	-	-
31.	Store Keeper (Furniture)	950-1800 (start 1000)	1	-	1	-	-	-
32.	Lab.Asstt. (start 1000)	950-1800	4	4	-	-	-	-
33.	Data Entry Operator	950-1800 (start 1000)	10	2	2	2	2	2
34.	Operation Theatre Asstt.	950-1800 (start 1000)	66	20	20	15	11	-
35.	Telephone Operator (EPABX)	950-1800 (start 1000)	1	1	-	-	-	-
36.	Dental Tech./ Chair Asstt.	950-1800 (start 1000)	2	1	1	-	-	-
37.	Dark Room. Asstt. (Photography)	950-1800 (start 1000)	2	2	-	-	-	-
38.	Restorer (Library)	950-1800 (start 1000)	3	1	1	1	-	-
39.	Blacksmith	950-1800 (start 1000)	3	-	1	1	1	-
40.	Carpenter	950-1800 (start 1000)	2	-	1	1	-	-
41.	Tailor	950-1800 (start 1000)	1	-	-	1	-	-
42.	Plumber	950-1800 (start 1000)	1	-	-	1	-	-
43.	Laundry Operator	950-1800 (start 1000)	4	2	2	-	-	-
44.	ECG Tech. (male)	950-1800 (start 1000)	2	1	1	-	-	-
45.	ECG Tech. (female)	950-1800 (start 1000)	2	1	1	-	-	-
46.	BCG Tech.	950-1800 (start 1000)	1	1	-	-	-	-
47.	Pump Driver	950-1800 (start 1000)	3	1	1	1	-	-
48.	Boiler Attendant	830-1500	2	2	-	-	-	-
49.	Dissection Hall Attendant	750-1400 (start 770)	1	1	-	-	-	-

The additional requirement of above mentioned posts have been proposed as per recommendations made in the EFC Memo already approved by the Govt.of India in principle vide No.14-2/96-Fin.I dated 4.11.96 except a few like posts in the Nursing Staff which has to be based on the norms fixed for a teaching Hospital as per instructions of the Government from time to time.

Machinery & Equipment

The following Machinery and Equipment is decided to be purchased/acquired for use in the College Hospital in the Public interest during the 9th Five Year Plan 1997-2002 as per norms fixed by the MCI.

1997-98

1. 300 beds hospital furniture
2. Operation theatres-14
3. CCU/ICU monitoring system

4. C.S.S.D.
5. Equipment for Laundry
6. Equipment for main kitchen
7. Radiology/Radiotherapy machines
8. C.T.Scan
9. Physiotherapy equipment
10. Computers
11. Equipment for hospital security system
12. Incinerator

1998-99

1. Upgradation of Anaesthesia and Paediatrics deptts.
2. Radiology/Radiotherapy machines
3. Expansion of ICU/CCU
4. Equipment of basic teaching deptt. -physiology Anatomy,Biochemistr Pharmacology&Microbiology
5. Furniture for E block offices
6. Oxygen concentrator
7. Digital Subtraction Angiograppphy
8. Electron Microscope
9. Equipment for PCR and Molecular genetics
10. Videoscopes for gastroenterology,pH metry, manometry,endoscopic ultrasound
- 11., Library equipment
12. Computers

1999-2000

1. Portable ultrasound machine
2. Gamma camera
3. Bronchoscopes
4. Dialysis machines
5. Operating microscopes
6. Ophthalmology laser,cameras,slit lamp, vitrectomy set
7. Foetal monitoring system
8. Upgradation of Orthopaedic Surgery,ENT and Dental equipment
9. Computerisation
10. M.R.I. Scanner

2000-2001

1. Upgradation of emergency equipment
2. Equipment for General Surgery,Urology, Trauma Surgery
3. Cardiac catheterisation laboratory
4. Upgradation of paging System
5. Upgradation of Computer System

2001-2002

1. Anaesthesia equipment
2. Equipment for diagnostic laboratories-Pathology, Microbiology and Biochemistry
3. Upgradation of Blood Bank
4. Upgradation of Labour Room
5. Sleep laboratory

Other Contingent Expenses

The contingent charges include the following sub-heads from where different types of expenses on office and hospital are met with as:-

Material Supplies

Expenditure on purchase of following items is met from this sub-head

- a) Chemicals
- b) Reagents kits
- c) Glass Wares for the Labs and Hospital
- d) Various Medicines and life saving drugs
- e) Consumable material like cotton gauze etc.
- f) Surgical/operation theater material
- g) hospital furniture
- h) Pagers for the Faculty/Hospital Staff
- i) Diet charges of the patients
- j) Laundry Charges
- k) Other misc. articles in connection with the hospital

Office Expenses

Under this sub-head following expenses on office are met with

- a) Purchase of office equipments like Type writer etc.
- b) Books&journals for the College Hospital Library
- c) Electricity, Water and telephone charges
- d) Rent of Prayaas Building
- e) Rent of Nursing Accommodation
- f) Advertisements and Publications
- g) Purchase of Stationery items
- h) Payment of Govt. Functions etc.
- i) Other Misc. Expenses on office.

Motor Vehicle

The following types of expenses are met with from this sub-head.

- a) Acquisition of new vehicles like Ambulances, Mini bus and other operational vehicles for the college and hospital.

Particulars of Vehicles	1997-98	1998-99	1999-2000	2000-01	2001-02
(Figures in Lacs)					
Ambulance Van/Bus	1	-	1	1	-
Ambulance/Maruti Van	-	1	1	-	1
Luggage Carrier/Truck	-	1	-	-	1
Swaraj Majda Truck	1	-	1	-	1
Emergency Van	1	-	1	-	1
Jeep/Gypsy	-	1	-	1	-
Staff Car	1	-	1	1	-
Mini Bus/Staff Bus	-	1	-	1	-
TOTAL	4	4	5	4	4

- b) Up-keep and maintenance of vehicles

- c) Payment of petrol/diesel charges etc.

After the starting of various services in the emergency wards more operational vehicles shall be required for which the provision is being made in the 9th Five Year Plan.

Other Charges

Since most of the services like Laundry Services, Kitchen Services, Security Services, Sanitation and House keeping, para-medical staff and ward staff (Group-D) is being appointed on contract basis. In addition to it, the expenses on the Foreign Tours and Travels in connection with the Medical Education and Research are to be met out by the Faculty Staff for participating in the World level Seminars and Conferences in the interest of College/Hospital, the provision for the payment of such services have been made in the Other Charges.

In order to rationalise the budgeting proposals the following broad yard stick has been taken into account:-

- i) The expenditure on capital side has been kept as it was proposed in the 8th Five Year Plan 1992-97 plus escalations, if any given in the EFC memo. The said expenditure is subject to further revision as per time to time requirement in view of the revision of CPWD rates.
- ii) The expenditure on Revenue side has been fixed as per requirement of various infrastructural requirement for the establishment of 500-bedded Govt. Medical College and Teaching Hospital keeping in effective increase in the rates and rates of salaries to the staff as per decision of the Govt. from time to time.

Details of the provision made in the 9th Five Year Plan 1997-2002.

(Rs.in lacs)

Expenditure Head	1997-98	1898-99	1999-2000	2000-01	2001-02
1. REVENUE SIDE					
Salaries	470.00	525.00	630.00	680.00	700.00
Contingent Exp.					
i) Office Exp.	85.00	100.00	130.00	140.00	145.00
ii) Machinery&Equipment	285.00	550.00	550.00	550.00	500.00
iii) Material&Supplies	230.00	350.00	350.00	390.00	450.00
iv) Motor Vehicles	40.00	40.00	40.00	50.00	60.00
v) Other Charges	90.00	90.00	90.00	100.00	100.00
Total	1200.00	1655.00	1790.00	1910.00	1955.00
2. CAPITAL SIDE					
Construction of Bldg.	2000.00	2500.00	2425.00	-	-
Total	3200.00	4155.00	4215.00	1910.00	1955.00

Note :—It has been proposed to carry over the recurring expenditure on the salary of the staff to the Non Plan side during the 9th Five Year Plan for the posts already sanctioned during the 8th Plan as per decision conveyed by the Govt. of India in connection with the EFC Memo. The decision of which is still awaited. In case, such expenses are taken over from Plan to the Non Plan side it would reduce the burden of committed liabilities of about Rs.6-7 Crores per annum on the Plan side.

The completion schedule of each block is being monitored by a high level Monitoring Committee constituted under the Chairmanship of the Advisor to the Administrator, UT Chandigarh. The meetings of this committee are held regularly for vigorously monitoring the construction of the hospital in order to ensure the completion of the project as per given time schedule of each work.

ANNUAL PLAN FOR 1997-98

The following provisions have been made for the Annual Plan 1997-98:

Salaries keeping in view the post staff already existing and recommended for creation during the Annual Plan 1996-97 and 1997-98; Contingent charges keeping in view the recurring liabilities and additional requirement of Machinery and Equipments, Material and Supplies, Motor Vehicles and Other Charges after the starting of Emergency Services.

Capital Expenditure keeping in view the priorities and time schedule for the construction of Govt. Medical College Hospital Building in Sector-32, Chandigarh as per proposal in the EFC memo.

Revenue Side Expenditure	:	Rs.12.00 Crore
Capital Side Expenditure	:	Rs.20.00 Crore
Total:	:	Rs.32.00 Crore

4. Police Hospital:

(9th Plan=Rs.65.00 lacs)
(Annual Plan=Rs.17.00 lacs)

Police Health Centre was started in the year 1966 with One Doctor, Two Pharmacists and Five Ward Servants when the strength of the executive staff was 1647. After the increase of staff strength, to strengthen the police dispensary enabling to cope with the demand of out door/Indoor patients of

police personnel a small police dispensary was upgraded to a 10 bedded police hospital with necessary specialisation and minor/major OT during 8th five year plan. At the time of finalisation of 8th Plan, 36 posts were sanctioned as a result of which emergency services in the police Hospital has been rendered in sufficient due to paucity of staff to be deployed round the clock.

Since all the members of the police force and their families including members of central/state para-military forces deployed in U.T. Chandigarh are being attached to by this hospital, it has become imperative to strengthen the emergency services of Police Hospital round the clock which is possible only if the remaining staff already approved in 8th plan is made available. It is, therefore, proposed to get these remaining posts provided during 9th Plan. For this purpose an amount of Rs.5.00 lacs and Rs.1.00 lac has been proposed as token provision during 9th plan and Annual Plan 1997-98 respectively:-

<i>S.No.</i>	<i>Name of Post(s)</i>	<i>Existing</i>	<i>Addl.</i>	<i>Total</i>
GROUP 'A' & 'B'				
1.	Medical Officer (including Dental Surgeon)	5	2	7
2.	Nursing Sisters	1	1	2
3.	Staff Nurses	5	3	8
4.	Ward Servant	5	12	17
5.	E.C.G. Tech.	-	1	1
6.	A.N.M.	1	-	1
7.	Dental Tech.	1	-	1
8.	Lab Technician.	-	1	1
9.	Lab Asstt.	-	1	1
10.	O.T. Tech.	1	-	1
11.	O.T. Asstt.	1	-	1
12.	Pharmacists	2	1	3
13.	Radiographer	1	-	1
14.	Dressor	1	1	2
15.	Physiotherapist	1	-	1
16.	Supdt.(SAS)	1	-	1
17.	Asstt.	1	1	2
18.	U.D.C.	1	1	2
19.	Poen	3	7	10
20.	Sweepers	3	7	10
21.	Mali.	-	3	3
22.	Chowkidar	-	3	3
23.	Steno-typist	1	-	1
24.	Driver	1	-	1
		36	44	110

Besides, an amount of Rs. 60.00 lacs and Rs. 16.00 lacs would also be required during 9th Five Year Plan (1997-2002) and Annual Plan 1997-98 respectively for material and supplies (Medicines), M&E (Dental unit, Auto Analyzer etc.) and office expenses

Therefore, an outlay of Rs. 65.00 lacs and Rs. 17.00 lacs is approved during 9th Plan as per detail given below:-

<i>Sr.No. Sub-Head</i>	<i>9th Five Year Plan 1997-2002</i>	<i>Annual Plan 1997-98</i>
1. Salary	5.00	1.00
2. Material&Supply	25.00	5.00
3. Machinery&Equipment	25.00	9.00
4. Office Expenses.	10.00	2.00
Total:	65.00	17.00

C. AUGUMENTATION WATER SUPPLY

(9th Plan=Rs.3885.00 lacs)
(Annual Plan=Rs.786.00 lac)

I. Administration's Works:

(9th Plan=Rs.5.00 lacs)
(Annual Plan=Rs.1.00 lacs)

For the 8th Five Year Plan 1992-97 there was an approved outlay of Rs.3000.00 lacs. Yearwise detail is given below:-

<i>Sr.No.</i>	<i>Year</i>	<i>Approved Annual Plan (Rs.in lacs)</i>	<i>Actual Expenditure (Rs.in lacs)</i>
1.	2.	3.	4.
1.	1992-93	700.00	680.00
2.	1993-94	1400.00	1119.82
3.	1994-95	1360.00	873.76
4.	1995-96	829.00	677.42
5.	1996-97	1.00	36.24
Total:		4290.00	3387.24

W.S. Share Towards Ghaggar Dam:**(Rs.5.00 lacs)****(Rs.1.00 lacs)**

Water supply to Chandigarh City are originally based on under ground water resource i.e. Deep tubewells. Over the year the supply from tubewells is getting reduced with the basis declared as "Gtry Zone". To augment the water supply to the Union Territory 3 Nos. Water supply augmentations scheme viz. Phase-I, Phase-II, Phase-III for supply of water from Bhakra Main Line has since been completed.

Even with the completion of the 3rd phase of Water Supply Augmentations schemes, supply of Water will not be sufficient for meeting the requirement. To cope with the problems of Shortage of Water Supply, Phase-IV of Augmentation scheme has been projected to Govt. of India for approval. Even this will solve the problem only temporarily because the requirement of the U.T. is growing at a much faster rate.

During erstwhile composite Punjab, a project was envisaged for construction of a Dam across Ghaggar River near Panchkula (Haryana). This was proposed as a multipurpose project which includes other features like flood control measure and irrigation etc. was to serve the drinking water requirement of Chandigarh and other satellite towns. The augmentation scheme from Bhakra Main Line besides being very costly proposition from Maintenance, suffer from other disadvantages because it is not safe to put Union Territory and other satellite towns at the mercy of only a single scheme for water supply which may find disruption any time.

It is considered very necessary that the Ghaggar Dam Project should be taken up on priority. since the project even falls in Haryana State, the execution of the project would need to be taken up by the Haryana State. Keeping in view the dire necessity of the Project U.T. Administration has already conveyed its willingness to Haryana Govt. to bear the cost of survey for updating the Project Report. Tentatively it is proposed to make provision for an amount of Rs.5.00 lacs in the 9th Five Year Plan and Rs.1.00 lac for Annual Plan 1997-98 for meeting the share of U.T. for this project. A sum of Rs.90.00 lacs has already been spent during 8th Five Year Plan.

II. M.C.C. WORKS:**(Rs.3880.00 lacs)****(Rs.785.00 lacs)****WS.1. Augmentation Water Supply Scheme, Phase IV, Chandigarh.****(Rs.2580.00 lacs)****(Rs.1.00 lacs)**

Water Supply of Chandigarh is mainly based on Bhakra Main Line, three phases of which have been commissioned. Phase-IV of the Scheme has been technically cleared by the Ministry of Urban Development & Employment for Rs.5080.00 lacs.

It has now been decided that the Punjab Portion will be executed by the Punjab Govt. This will need additional provision of about Rs.4.00 crores and for departmental charges of 14% on Punjab portion. Therefore, the cost will escalate to Rs.5500.00 lacs. The scheme is likely to be taken in hand during the year 1989-99. The execution of Scheme will take 4-5 years. Projected yearwise requirement for 9th Five Yer Plan is as under:-

1998-99	Rs.1000.00
1999-2000	Rs.1500.00
2000-2001	Rs.1000.00
2001-2002	Rs.2000.00
	<hr/>
	Rs.5500.00
	<hr/>

Provision of Rs.2580.00 lacs has been made in the 9th Five Year Plan. However, the balance funds will be demanded keeping in view the progress of works achieved during 1998-99, 1999-2000.

WS.2. Replacement of Pumping Machinery:

(Rs.200 lacs)
(Rs.25 lacs)

Pumping machinery installed at various water works including Kajauli has to be operated round the clock. This involves a lot of wear and tear. Normal life span of pumping machinery is about 15 years. The Municipal Corporation, therefore, proposes to replace some of the old machinery with the total cost of Rs.200.00 lacs out of which Rs.25 lacs will be spent during the year 1997-98.

WS.3. Renovation of Civil Works at Water Works in the city.

(Rs.150.00 lacs)
(Rs.75.00 lacs)

There are 5 Water Works in the city which are located in sectors 37, 32, 26, 39 and 12. The civil structures have become fairly old and need massive renovation. The Corporation has the plan to renovate all the civil structures and make them fully operational at a total cost of Rs.150.00 lacs out of which Rs.75 lacs are made available for the Annual Plan 1997-98.

WS.5. Laying additional pipe lines in various sectors of Chandigarh.

(Rs.650.00 lacs)
(Rs.199.00 lacs)

Major portion of the Water Supply to the City is being pumped from Bhakra Main Line. Although the water demand is increasing because of population growth, the water availability will reduce from 1998-99 onward because of full utilization of share of water by Punjab & Chandimandir by further 2.5 mgd. & 1.5 mgd. discharge from about 20 tubewells has now reduced to uneconomical level and more tube wells are going dry. It is necessary to augment the water supply by adding more tubewells as the Phase-IV of Water Supply Scheme shall only become operational by year 2001-02.

In order to take care of disruption on account of machinery, power failure or line breakage, minimum of one day requirement of about 60 mgd. storage is required. The present storage capacity of 30 mgd. is to be upgraded by providing additional URGs of which 11 Mgd. is under construction.

W.S.5 Augmentation of Water Supply under development Scheme No.2, Manimajra.

(Rs.300.00 lacs)
(Rs.25.00 lacs)

Supply of water to the town is tubewell based. The existing pipe network needs upgradation and replacement. Existing tubewells are insufficient to meet the demand. It is, therefore, decided to install additional tubewells to augment the Water Supply. It is also decided to provide additional storage capacity at the Water Works to cater to the demand of water during failure of power supply at the tubewells. Boosting system is also proposed to be upgraded to maintain adequate pressure. The break-up of allocation during 9th Plan is as under:-

Tubewells	:	Rs.150.00
Upgradation of pumping machinery & boosting arrangement.	:	Rs.150.00
<hr/>		
Total	:	Rs.300.00
<hr/>		

W.S.6 B.M.S. Component under Safe Drinking Water Programme:
(Rs.460.00 lacs)

A sum of Rs.460.00 lacs has been additionally provided for Safe Drinking Water under Basic Minimum Services Programme during the Annual Plan 1997-98.

D. HOUSINGS:

(9th Plan=Rs.3475.00 lacs)
(Annual Plan=Rs.600.00 lacs)

HG.1 Accommodation for Govt. Employees (Excluding Police Housing)
(Rs.2000.00 lacs)
(Rs.400.00 lacs)

For the 8th Five Year Plan 1992-97, there was an approved outlay of Rs.2000.00 lacs to complete the 1200 Nos.houses. The detail of approved Annual outlay is given below:-

S.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)	Physical achievement
1	2	3	4	5
1.	1992-93	223	287.16	101 Nos.
2.	1993-94	220	495.23	226 Nos.
3.	1994-95	400	358.77	239 Nos.
4.	1995-96	500	435.55	205 Nos.
5.	1996-97	450	246.01	122 Nos.
Total:		1793	1822.72	893 Nos.

The Construction of Govt. houses for U.T. Govt. employees is a continuous venture. Broadly the Percentage rate of satisfaction for U.T. employees is about 20% for Govt. houses accommodation at Chandigarh and many Govt. employees are on waiting list for the last 15 years.

For the 9th Five Year Plan outlay of Rs.2000.00 lacs has been approved and sum of Rs.400.00 lacs for the Annual Plan 1997-98 has been provided for the construction of various categories of houses for Govt. employees Chandigarh including provision for Aug. of rewiring and electricity devices i.e. E.L.C.B. in already completed houses as the Govt. of India has made the use of Earth Leakage Circuit Breaker mandatory for all electrical connections. The detail of houses proposed during the plan 1997-2002 and Annual Plan 1997-98 is given as under:-

Sr.No.	Category	No.of houses			To be started during	anticipated to be completed during 9th Plan	
		Spill over	To be started	Total 1997-98 during 9th Plan 1997-2002		1997-2002	1997-98
1.	2.	3.	4.	5.	6.	7.	8.
1.	Type-I	204	250	454	204	400	120

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2.	Type-II	76	200	276	136	240	76
3.	Type-III	24	150	174	48	140	24
4.	Type-IV	-	140	140	-	115	-
5.	Type-V	9	20	29	-	25	-
6.	Type-VI	-	5	5	-	4	-
7.	Judges houses.	-	4	4	2	4	-
8.	For Malies	-	25	25	-	20	-
9.	For Mtc. Staff	-	20	20	-	16	-
Total:		313	814	1127	390	964	220

It is also decided to make a provision for leak proofing of the houses those built-up between 1950-80. Accordingly a sum of Rs.300.00 lacs has been provided for 9th Five Year Plan (1997-2002) within overall allocation of Rs.2000 lacs.

The break-up of total approved outlay of Rs.2000.00 lacs for 9th Plan and Rs.400.00 lacs for Annual Plan is given as under:-

<i>Sr.No.</i>	<i>Description.</i>	<i>9th Plan 1997-2002 proposed.</i>	<i>Annual Plan 1997-98 proposed.</i>
1.	For spill over houses 313 Nos. from 8th plan which are planned during 1996-97 & to be started during the year.	400.00 lacs	325.00 lacs
2.	For new houses to be started during 9th Five Year Plan i.e. 80% of total cost of 814 houses and 390 Nos. houses to be started during Annual Plan 1997-98 including provision of E.L.C.B. in various houses.	1300.00 lacs	75.00 lacs
3.	Leak Proofing treatment.	300.00 lacs	-
Total:		2000.00 lacs	400.00 lacs

HG.2 Houses for Police Personnel :

(9th Plan=Rs.900.00 lacs)
(Annual Plan=Rs.100.00 lacs)

It is a continuing scheme. During 8th Five Year Plan, a sum of Rs.442.00 lacs were approved for the construction of Police Houses of different categories for Police Personnel.

It is decided to achieve 100% satisfaction level for providing accommodation to the Chandigarh Police Force and Therefore, in order to achieve 100% satisfaction level in the case of lower subordinates, there is a requirement of 1300 houses and it is decided to construct 400 houses for this purpose during 9th

Five Year Plan as under:-

1. Type-V	8
2. Type-IV	16
3. Type-III	160
4. Type-II	216
<i>Total :</i>	<i>400</i>

The Plan outlay for 9th Plan has been provided for Rs.900.00 lacs and Rs.100.00 lacs has been made available for Annual Plan 1997-98 for this purpose.

HG.3 Construction of Police Lines and allied Building :

(Rs.300.00 lacs)

(Rs.40.00 lacs)

It is a continuing scheme. During the 8th Five Year Plan, a sum of Rs.798.00 lacs were approved for the construction of Police Buildings of different categories for Police Personnel.

An outlay of Rs.300 lacs and Rs.40.00 lacs, is approved for 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively for the construction of CAP complex in Vill. Dhanas, Allied Buildings in Police lines and misc. works etc. as per detail given below:-

a) Complex for Chandigarh Armed Police

(Rs.230.00 lacs)

(Rs.10.00 lacs)

As per the Administration's direction temporary transit accommodation for Armed Police/PMF at Sector-24 has to be vacated. Land has been allotted in Village : Dhanas for CAP including training facilities and transit accommodation for PMF. A provision of Rs.230 lacs construction of CAP Complex, transit accommodation etc. for PMF has been made during 9th Five Year Plan. A token provision of Rs.10.00 lacs has been approved for Annual Plan 1997-98.

b) Police Lines

(Rs.50.00 lacs)

(Rs.25.00 lacs)

It is decided to construct the following Buildings in the Police Lines:-

- i) Construction of Gymnasium Hall at Police Lines
- ii) Construction of Saluting Base and visitors gallery/stand in the parade ground.
- iii) Provision of NGOs mess.

c) Other Miscellaneous Work etc.

(Rs.20.00 lacs)

(Rs.5.00 lacs)

- i) Construction of three offices for SDPOs offices.
- ii) Construction of Sankramak Kakash and waiting rooms for public and visitors in Police Station in view instructions of National Human Rights Commission
- iii) Construction of accommodation for CBO Cell
- iv) Construction of accommodation for Crime against Women Cell
- v) Construction of accommodation for Economic Offence Wing
- vi) Construction of Police Assistance Booths for convenience of public at entry points on the city roads.

HG.4 Houses for Schedule Castes:

(Rs.200.00 lacs)
(Rs.50.00 lacs)

This department is implementing a scheme known as "Dr.Ambedkar Vikas 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 has so far constructed 2240 houses under the scheme. During 9th Five Year Plan 1997-2002, 1000 more houses are decided to be constructed and Rs.200.00 lacs has been approved for the 9th Five Year Plan Rs.50.00 lacs is approved in the Annual Plan 1997-98 for the implementation of the scheme.

HG.5 Jail Buildings:

(Rs.75.00 lacs)
(Rs.10.00 lacs)

The Model Jail, Chandigarh was upgraded as District Jail in 1975. In 1990 it was given the status of a Central Jail under the scheme 'Modernisation of Prison Administration' by the Govt.of India. Prior to independence the condition of the jails were deplorable and keeping in view this fact the Govt.of India constituted Jail Reforms Commissions, one headed by Justice A.N. Mullah and another under the chairmanship of Sh.R.K. Kapoor, IPS. The commissions visited the jails and suggested some reforms. The Govt.of India stressed upon these reforms and started the scheme 'Modernisation of Prison Administration.

Keeping in view the security and other aspects schemes have finalised for the 9th Five Year Plan for Rs.75.00 lacs and Rs.10.00 lacs for Annual Plan 1997-98 as per the detail of the scheme given below:-

i) Strengthening of the security and services of Model Jail, Chandigarh.

(Rs.3.50 lacs)
(Rs.3.50 lacs)

The Chandigarh Jail houses dreaded terrorists and other high security prisoners like the assassins of Late Beant Singh the former Chief Minister of Punjab. The Jail authority have been receiving letters from the secret agencies of Govt. of India warning us to be careful as there are every apprehension of jail break. To ensure the security of the jail the following instruments and the staff for handling the same including supervisory staff very essentially required:

- | | | | | |
|----|---|---|----|---|
| a) | Door Metal Detectors | = | 4 | (One for main gate, one for court room, one for factory and one for inter- view room) |
| b) | Hand Held Metal Detectors. | = | 4 | |
| c) | Shphisticated instruments to check the incoming of RDX and other explosive material which cannot be detected by metal detector. | = | 1 | |
| d) | Walkie-Talkie sets | = | 20 | |

ii) Social safety and strengthening of jail administration.

(Rs.6.00 lacs)
(Rs.1.00 lacs)

To handle the modern instruments and gadgets and keeping in view the warnings received from time to time from the Central Secret Agencies, the safety and security of the jails is to be ensured and for the same and as per directions of the administration the additional staff is essentially required. As per directions of the administration necessary provision for creation of posts required for jail administration has to be made on plan side. The staff is essentially required as per the provision of the jail Manual and as recommended by Mullah Commission, a committee headed by Sh. R.K. Kapoor and Ministry of Home Affairs, Govt.of India. Therefore, one Lady Asstt. Supdt. Jail, One Dy. Supdt. Jail, Three Headwarders, Thirty Warders including two Matrons and three Computer Operators, one pharmacist,

Two Sewadars (one Psychiatrist, one psychologist, one Sociologist and one Librarian-to be employed on part-time basis from the Punjab University or some other source) are essentially required.

There is no library in the jail. The prisoners are motivated to improve their qualification so that they may have positive approach in thinking and be a reformed and civilised persons from criminal ones. For this purpose a Librarian on part-time basis is required to be employed to upkeep of educational books to be provided to the prisoners and keeping the same in library and thus construction of two library rooms are also essentially required. Extra curricular activities and sports activities are also very essentially required to change the mind of hard and ordinary criminals and for this pucca grounds of Volley-ball, Basket-ball and Badminton are also required.

Out of total approved outlay of Rs.6.00 lacs, a sum of Rs.1.00 lac has been proposed to be kept for constr. of two Library Rooms during Annual Plan 1997-98.

iii) The provision of a special court room.

(Rs.5.50 lacs)

(Rs.5.50 lacs)

Presently trial of terrorists is going on inside the jail where a temporary court room has been established near the main gate. The dreaded terrorists including the assassins of Late. S. Beant Singh the former Chief Minister of Punjab have been banned from being taken out of the jail u/s 268 of the Cr. P.C. by the Chandigarh Administration. The trial is likely to last for the years together. Therefore, a proper court room with retiring room for the hon'ble judge and attached bathrooms etc. are essentially required to be constructed inside the jail.

iv) Maintenance of the central record room.

(Rs.1.50 lacs)

(Rs.Nil)

A central record room is required to be established in the jail and for that computerisation of jail records is a must. At present we require six computers to keep the double record system; one for main gate, two for factory, and utencils and one for keeping the records of the terrorists/high security prisoners.

v) Building of factory sheds:(Carpentary shed & Welding shed and Canning shed):

(Rs.4.00 lacs)

(Rs.Nil)

There is a jail factory located in Chandigarh Jail where furniture articles for supply to Govt. offices and educational institutions on receipt of supply orders on payment basis are manufactured. There are no sheds built in jail factory and at present temporary arrangements are made but the condition is very pitiable as there are no proper arrangements for sanitation, electrification, office and stores. It is, accordingly, decided to built three sheds in jail factory for Carpentary Section, Welding Section and Canning Section separately during the Plan Scheme. At present about 200 prisoners and undertrials are working from morning to evening and vocational training is imparted to them in the trades of Carpentary, Welding, Canning and polishing of furniture articles.

vi) Construction of 5 houses for Warders and 5 houses for Headwarders.

(Rs.7.00 lacs)

(Rs.Nil)

There is a shortage of houses for Warders built in jail complex. It is proposed to get 10 houses built for Warders and Headwarders in the scheme under the Plan Programme.

vii) Bathroom facilities on the main 8 Sentry towers and shed for interviewers.

(Rs.4.00 lacs)

(Rs.Nil)

There are 8 towers installed in Jail complex where around the clock sentries are posted for keeping a vigil of the security of the jail but they are facing great hardship due to lack of minimum facilities i.e. bathroom and therefore for the convenience of the guards on duty at the towers it is decided to built 8 small bathrooms near the towers. Further, there is no shed for interviewers-to give them shelter from sun and rain. Therefore, it is decided to built a shed for interviewers also.

viii) Construction of 4 cells for condemned/dangerous prisoners.

(Rs.2.00 lacs)
(Rs.Nil)

It is decided to built 4 cell for condemned/ dangerous prisoners in Model Jail, Chandigarh.

ix) Construction of one barrack for B-Class prisoners.

(Rs.2.00 lacs)
(Rs.Nil)

It is decided to built one barrack for B-Class prisoners as arrangements for accommodation for B-Class prisoners is very insufficient at present.

x) Replacement of govt. vehicles.

(Rs.5.00 lacs)
(Rs.Nil)

There are at present four vehicles allotted to Chandigarh Jail. Three Vehicles namely one Gypsy, one Maruti Van and one Swaraj Mazda were purchased in 1990-91 under the scheme 'Modernisation of Prison Administration'. Similarly, one tractor was purchased in replacement of old one during the year 1992-93. It is decided to replace one vehicle which has completed the total mileage required for replacement during the course of each year onwards.

xi) Electrification of the outer boundary wall and construction of a boundary wall around the new allotted land.

(Rs.6.00 lacs)
(Rs.Nil)

From security point of view electrification of the outer boundary wall is very necessary and accordingly it is decided to carry out it during the Plan Programme. Further, fresh land falling under the present boundary wall has been acquired and allotted to jail authorities. It is, accordingly, decided to built a boundary wall around the jail newly acquired/allotted land.

xii) Construction of 10 houses for Warders.

(Rs.5.50 lacs)
(Rs.Nil)

There is a shortage of houses for Warders. With the increase in strength of staff of this category the shortage is more badly felt. It is, accordingly, decided to construct 10 houses for Warders.

xiii) Store room, store bins and farm shed.

(Rs.9.50 lacs)
(Rs.Nil)

There are no store rooms and store bins and farm sheds available in jail complex where dietary articles and jail farm products such as wheat, paddy etc. could be stocked. Accordingly, it is decided to built two store rooms, two store bins and farm shed for the purpose.

xiv) Construction of one house for Jail Staff.

(Rs.13.50 lacs)
(Rs.Nil)

There is no house built for Dy. Supdt. Jail who is a gazetted rank officer. Similarly two houses each for Clerks and Headwarders are required to be built. It is, accordingly, decided to get one house for Dy. Supdt. Jail, two houses for Clerks, two houses for Headwarders and ten houses for Warders built.

In toto a sum of Rs.75.00 lacs has been approved for 9th Five Year Plan (1997-2002) out of which an outlay of Rs.15.00 lacs has been provided for Annual Plan 1997-98.

E. URBAN DEVELOPMENT:**STATE CAPITAL PROJECT:- (Excluding High Court Works)**

(9th Plan=Rs.16795.00 lacs)
(Annual Plan=Rs.2055.00 lacs)

For 8th Five Year Plan 1992-97 an outlay of Rs.8400.00 lacs had been approved. The yearwise detail is given below:-

<i>Sr.No.</i>	<i>Year</i>	<i>Appd.Annual</i>	<i>Actual Expdr. Plan.</i>
1.	1992-93	1296.19 lacs	1531.72 lacs
2.	1993-94	1275.00 lacs	1361.14 lacs
3.	1994-95	1333.00 lacs	1591.04 lacs
4.	1995-96	810.83 lacs	1693.79 lacs
5.	1996-97	1009.00 lacs	1063.23 lacs
		5697.02 lacs	7240.92 lacs

The development of the city Chandigarh is being done under the various heads of development, viz. land acquisition & Survey, Roads and Bridges, Water Supply, Sewerage, Storm Water Drainage, Electrification, Civic Works, Non-Residential buildings, Dam Across Sukhna Choe, Machinery and equipments, Research and Establishment, etc.

For the 9th Five Year Plan 1997-2002 an outlay of Rs.16795.00 lacs and for the Annual Plan 1997-98 an outlay of Rs. 2055.00 lacs has been approved as per details below:-

SCP.1 Land Acquisition & Survey:

(Rs.3500.00 lacs)
(Rs.265.00 lacs)

For the 8th Five Year Plan 1992-97 the approved plan outlay was Rs.1900.00 lacs. Yearwise detail is given below:-

<i>Sr.No.</i>	<i>Year</i>	<i>Approved Annual Plan (Rs.in lacs)</i>	<i>Actual Expenditure (Rs.in lacs)</i>	<i>Physical Achievement(Acres)</i>
1.	1992-93	250.00	334.26	590.90
2.	1993-94	180.00	207.22	91.99
3.	1994-95	200.00	458.98	112.20
4.	1995-96	231.33	447.27	143.28
5.	1996-97	290.00	350.58	150.00
Total:		1151.33	1798.31	1088.37

Keeping in view the increasing population of the city, it is being planned that the land area lying below the southern sectors of Chandigarh and upto Punjab Boundary may be acquired and sectors be numbered from 48 to 56. The approximate cost of land about to Rs.8 lacs per acres.

For 9th Five Year Plan 1997-2002 Rs.3500 lacs has been approved and sum of Rs.265.00 lacs has been provided for Annual Plan 1997-98 for acquisition of land in sector 48 & 49 area of 170 acres of land for development of new sectors.

SCP.2 Roads & Bridges.

(Rs.4970.00 lacs)
(Rs.660.00 lacs) I.

Administration Side.

(Rs.2600.00 lacs)
(Rs.230.00 lacs)

For 8th Five Year Plan 1992-97, there was an approved outlay of Rs.1350.00 lacs. Yearwise allocation's detail is given below:—

Sr.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)
1.	1992-93	200.00	197.00
2.	1993-94	200.00	205.52
3.	1994-95	200.00	216.61
4.	1995-96	45.00	270.00
5.	1996-97	175.00	128.90
Total:		820.00	1018.03

For 9th Five Year Plan 1997-2002 a sum of Rs.2600.00 lacs has been approved. For the Annual Plan 1997-98 a sum of Rs.230.00 lacs been made available.

9th FIVE YEAR PLAN (1997-2002)

(Rs.2600.00 lacs)

Continuing Schemes:

(Rs.227.00 lacs)

(Civil Works)

1. Widening of road by laying mix seal surfacing type 'D' on V-3 between sec/7. & 26, Chandigarh. Rs.10.00 lacs
2. Constg.internal road in General Housing, Cat. II & III in S/55 Palsora. Rs.1.00 lac
3. Constg.V-3 Road from Jn.62 to U.T. boundary and Jn.58 to U.T. Boundary between 52-61 and S/52-53, Chandigarh. Rs.10.99 lacs
4. Constg. V-4 road in S/48 & 49, Chd. Rs.2.10 lacs
5. Const.V-5 road in S/48 & 49, Chd. Rs.8.50 lacs
6. Constg. V-6 road in S/49-A&B, Chd. Rs.5.00 lacs
7. Wide of Himalaya Marg between S/34 & 35 and S/43 & 44, Chandigarh. Rs.7.00 lacs
8. Constg.slip roads in Madhya Marg. Rs.3.00 lacs
9. Stg.of outer Dakshan Marg from Jn.63 to 61, 16-59 by lying 75mm B.M. & 20mm thick mix seal type 'D'. Rs.3.00 lacs
10. Lying mix seal type B on Jn.17, Chd. Rs.0.40 lac
11. Constg.of four lane bridge on Sukhna Choe, Chandigarh-Kalka road. Rs.175.00 lacs

ELECTRICAL WORKS:

12. Providing A.T.C. signal on rotary of V-3 road sec 27-28, Chandigarh. Rs.1.01 lac

Total:

Rs.227.00

New Works**(Rs.2373.00 lacs)**

(i) (Civil Works)	(Rs.2043.00 lacs)
1. Stg.of road by laying 50 mm thick B.M. and 20mm thick mix seal type 'B' . on Madhya Marg from Jn./43 to 42, 42 to 22, 22 to 21, 21 to 20, 20 to 19, 19 to 18, 18 to 17 to 16.	Rs.120.00
2. Stg.road by lying 50mm thick B.M. and 20 mm thick mix seal type 'B' from Housing Board Chowk to U.T. Boundry upto Haryana Border on Chandigarh-Kalka road, Chandigarh (Both sides)	Rs.35.00
3. Stg.of road by lying 50mm thick B.M. and 20mm thick mix seal type 'B' from railway crossing on Chandigarh Kalka road to H.B. (Both sides)	Rs.35.00
4. Stg.Purv Marg by laying 50mm thick B.M. and 20mm thick mix seal type 'B' (Both sides)	Rs.50.00
5. Constg.V-3,4,5 & 6 road in S/5, S/51, Chandigarh.	Rs.50.00
6. Stg.Jan Marg by laying 50mm thick B.M and 20mm thick mix seal type 'B' Chandigarh.(Both sides)	Rs.40.00
7. Improvement of various junctions on Madhya Marg by removing of retaries and providing ATC signals, Chandigarh.	Rs.50.00
8. Stg. Uttar Marg by laying 50mm thick B.M. and 20mm thick mix seal type 'D' (both sides)	Rs.40.00
9. Constg. V-6 road S/48 C & D, Chd.	Rs.30.00
10. Constg. of V-6 road in S/49,52, Chd.	Rs.43.00
11. Constg.of V-2 & V-3 roads in new Sectors, Chandigarh.	Rs.50.00
12. Constn.of Fly over on Transport Chowk.	Rs.1500.00
13. Constn.of 2nd carriage way & Bridge on Chd. Kalka Road.	

(ii) Electrical Works:**(Rs.330.00 lacs)**

12. Prov.blinker on the T-Jn. of V-4 road and V-5 road in Sector 47, Chd.
13. Prov. blinker on the Tu-ming to civil Air Port from the road leading to Tech. Air Port.
14. Modernisation of ATC signal from ordinary to micro power system.
15. Modernisation of ATC signal lantern at various Junction.
16. Replacement of ATC signal poles at suitable height.

SCP.2 Roads & Bridges.

(Rs.4970.00 lacs)
(Rs.660.00 lacs) I.

Administration Side.

(Rs.2600.00 lacs)
(Rs.230.00 lacs)

For 8th Five Year Plan 1992-97, there was an approved outlay of Rs.1350.00 lacs. Yearwise allocation's detail is given below:—

Sr.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)
1.	1992-93	200.00	197.00
2.	1993-94	200.00	205.52
3.	1994-95	200.00	216.61
4.	1995-96	45.00	270.00
5.	1996-97	175.00	128.90
Total:		820.00	1018.03

For 9th Five Year Plan 1997-2002 a sum of Rs.2600.00 lacs has been approved. For the Annual Plan 1997-98 a sum of Rs.230.00 lacs been made available.

9th FIVE YEAR PLAN (1997-2002)

(Rs.2600.00 lacs)

Continuing Schemes:

(Rs.227.00 lacs)

(Civil Works)

1.	Widening of road by laying mix seal surfacing type 'D' on V-3 between sec/7. & 26, Chandigarh.	Rs.10.00 lacs
2.	Constg.internal road in General Housing, Cat. II & III in S/55 Palsora.	Rs.1.00 lac
3.	Constg.V-3 Road from jn.62 to U.T. boundary and Jn.58 to U.T. Boundary between 52-61 and S/52-53, Chandigarh.	Rs.10.99 lacs
4.	Constg. V-4 road in S/48 & 49, Chd.	Rs.2.10 lacs
5.	Const.V-5 road in S/48 & 49, Chd.	Rs.8.50 lacs
6.	Constg. V-6 road in S/49-A&B, Chd.	Rs.5.00 lacs
7.	Wide of Himalaya Marg between S/34 & 35 and S/43 & 44, Chandigarh.	Rs.7.00 lacs
8.	Constg.slip roads in Madhya Marg.	Rs.3.00 lacs
9.	Stg.of outer Dakshan Marg from Jn.63 to 61, 16-59 by lying 75mm B.M. & 20mm thick mix seal type 'D'.	Rs.3.00 lacs
10.	Lying mix seal type B on Jn.17, Chd.	Rs.0.40 lac
11.	Constg.of four lane bridge on Sukhna Choe, Chandigarh-Kalka road.	Rs.175.00 lacs

ELECTRICAL WORKS:

12.	Providing A.T.C. signal on rotary of V-3 road sec 27-28, Chandigarh.	Rs.1.01 lac
Total:		Rs.227.00

- | | | |
|-----|---|--------------|
| 10. | Stg. of outer Dakshan Marg from Jn.63 to 61, 61-59 by laying 75mm B.M. and 20mm thick mix seal type 'B' | Rs.5.50 lacs |
| 11. | Laying mix seal type 'B' on Jn.17, Chandigarh. | Rs.0.50 lac |

Electrical Works

- | | | |
|--------|--|----------------|
| 12. | Providing ATC signal on rotary of V-3 road Sec.27 & 28, Chd. | Rs.1.00 lac |
| Total: | | Rs.200.00 lacs |

New Works Civil works**(Rs.30.00 lacs)**

- | | | |
|----|---|---------------|
| 1. | Stg. road by laying 50mm thick B.M. and 20mm thick mix seal Type 'B' from Housing Board Chowk to U.T. Boundary upto Haryana Border on Chd. Kalka Road Chd. (Both Side). | Rs.10.00 lacs |
|----|---|---------------|

Electrical Works**(Rs.20.00 lacs)**

2. Prov. Blinker on the T-Jn. of V-4 road and V-5 road in Sec.47, Chd.
3. Prov. Blinker on the tuning to Civil Air Port from the road leading to Tech. Air Port.
4. Modernisation of ATC signal from ordinary to micro power system.
5. Modernisation of ATC signal lantern at various Junctions.
6. Replacement of ATC signal Poles at suitable height.

II. M.C.C.'S WORKS:**(Rs.2370.00 lacs)**
(Rs.430.00 lacs)**Building & Roads**

For the 9th Five Year Plan 1997-2002 Rs.2370.00 lacs and for the Annual Plan 1997-98 Rs.430.00 lacs has been approved.

1. Roads & Bridges**(Rs.2100.00 lacs)**
(Rs.300.00 lacs)

Roads and bridges is continuing process where new roads are built up in the newly developed areas. Widening of roads is done where traffic intensity is increasing tremendously. Strengthening of roads is also taken up simultaneously where road crust has worn out due to increased vehicular traffic. Strengthening of V-3, V-4 and slow carriage ways in various sectors has already been kept in hand. Additional parking areas in sector 17 are being constructed to decongest the traffic. Slip roads at the inter section and roundabouts are also in hand. Roundabouts on the inter sections of V-3 and V-4 roads in Phase 2 sectors will also be completed.

The population of Chandigarh and accordingly road traffic and No. of vehicles in Chandigarh has tremendously increased in the last few years. The road section in the 1st instance was planned to be widened to its ultimate section with the increasing population so as to spend money in phases. In the similar way, the roads crust has also been provided for initial traffic and it now requires strengthening and widening of roads to cope up with the requirement of increasing population and vehicular traffic. Slow carriage ways needs to be augmented along Himalayan Marg where intensity is fast.

Spill Over Works:

1. Constg.parking behind civil Sectt.Sec.1, Chandigarh.
2. Laying P.C. on V-6 road in Sec.37-C & D, Chandigarh.
3. Imp.of Jn. V-3 road with V-4 road in Sec.39 and 40 Chd.
4. Constg.various parking in sub city centre, sec 34-A, Chd.
5. Constg.various parking in PCC tile pavement in shopping centre Sec.46, Chd.
6. Constg.parking&PCC tile pavement in shopping centre Sec.41-D, Chd.
7. Imp.of Jn.45 between Sec.38,39,41 & 40.
8. Constg. V-5 road in Sec.45-A&B, Chd.
9. Widening of V-3 road between Jn.30-45.
10. Providing & lying Mix seal surfacing type B on V-6 road in Sec.31 C&D at Chd.
11. Laying Cement Concrete pavement near Amar Bldg. Sec.17, Chd.
12. Widening of V-3 road between Jn.IC-II including 25mm thick Asphaltic Concrete.
13. Widening of V-3 roads from Jn.9-10 including 25mm thick Asphaltic concrete.
14. Widening of V-3 road from Jn.8-9.
15. Widening of V-3 road from Jn.7-8.
16. Widening of V-3 road between Jn.7-17.
17. Widening of V-3 road between Jn.8-18.
18. Laying P.C. type-B on V-6 road in Sec.39-C, Chd.
19. Widening & Stg. of road from Jn.43 to T-Jn.of Bapu Dham Col.
20. Laying 1" thick Asphalate Concrete on V-5 road in Sec.17 Chd.(From Madhya Marg to Fire Station).
21. Construction Additional Parking in Sec.17-B, Chd.
22. Extension of Parking in Shopping Centre Sec.11-D, Chd.
23. Improvement of parking area in front of show Room No.1 to 44 in Sec.7-C, Chd.
24. Constg. Parking places in front of shop No.110 to 121 in shopping centre of Sec.40-C, Chd.
25. Providing & Laying 25mm thick Asphaltic Concrete on V-3 road between Jn.20-27 at Chd.
26. Providing Parking around Grain Market Sec.26, Chd.
27. Providing & Fixing M.S. Railing and Constg. 3'-8 1/2" high boundary wall with baffalwall around openspace in Sec.20, Chandigarh.
28. Widening of parking in shopping centre in Sec.7-C, Chd.
29. Constg. parking and laying PCC titles in shopping center in Sec.42C&D at Chd.

It is also decided to provide a vented cause way in Industrial Area Phase-I, a road bridge over N-Choe on road from Jn. 59 to U.T. boundary, a bridge on V-4 road in Sector-42-C on N-Choe, a grade separator over Jn-27 near Bus Stand, Sector 17.

In order to give face lift to second phase sectors carpetting of 30 sub-sectors roads are being taken up during 1997-98 and also internal roads of Manimajra and its Motor Market. Parking area will be improved by providing mix-seal. The circulation areas, Plaza of City Sub-Centre, Sector 34, and connecting passage with stair cases and internal roads will be taken up. to meet the increasing traffic need important junctions will be improved, V-3, V-4 will be strengthened.

(ii) Misc. Expenditure :

(Rs.170.00 lacs)

(Rs.110.00 lacs)

There is at present one circle with One Road Division & One Horticulture Division, Besides it there has been one Electricity Sub-Division.

These wings of Municipal Corporation are absolutely new and needs lots of new infrastructural facilities and contingent expenses. For these facilities, a provision of Rs.170 lacs has been made in the 9th Plan and a sum of Rs.110 lacs has been provided for Annual Plan 1997-98.

Sub Office MANIMAJRA

(iii) Metalling of Roads of Manimajra :

(Rs.100.00 lacs)

(Rs.20.00 lacs)

For the 9th Five Year Plan 1997-2002 Rs.100.00 lacs and for the Annual Plan 1997-98 Rs.20.00 lacs has been approved. The details of works to be undertaken are as under:-

1. Laying wearing course and 2 coat surface dressing in motor market Manimajra.
2. Constn.of New dual carriage way in pocket no.2 & 3 near Rain Besra.
3. Constn.of New Road in pocket no.6 Manimajra.
4. Providing premix carpet on road in commercial complex at Manimajra.
5. Constn.of New Road in pocket no.1 Manimajra.

New Works.

1. Laying macadam & Premix carpet on road in Motor Market Manimajra.
2. Providing premix carpet in left out area on road opposite SCO's in residential colony Manimajra.
3. Providing C.C. tile payment in front of SCO's at M.Majra.
4. Laying premix carpet on road in Shivalik enclave M.Majra.
5. Laying premix carpet on internal road in ph.i,II & III at Modern House Complex Manimajra.
6. Laying premix carpet on road at Old Ropar road Manimajra.
7. Laying premix carpet on road in Shanti Nagar Manimajra.
8. Laying premix carpet on road in Mohalla Pipli Waia Town, Marri Wala Town, Subhash Nagar, Indira Colony and Rehabilitation Colony Manimajra.

Spill Over Works

1. Laying wearing course and 2 coat surface dressing in motor market Manimajra.
2. Constn.of New dual carriageway in pocket no.2&3 near Rain Besra, Manimajra.
3. Constn.of new Road in pocket 6 Manimajra.
4. Providing premix carpet on road in commercial complex Manimajra.

New Works

1. Providing premix carpet in left out area opp. SCO's Residential Colony Manimajra.
2. Providing C.C. tile payment in front of SCO's at M.Majra.
3. Constn.of new Road in pocket no.1, Manimajra.
4. Laying premix carpet on internal road in Ph-I,II,III at Modern Housing Complex, Manimajra.
5. Laying premix carpet on old Ropar road at Manimajra.
6. Laying premix carpet in Shanti Nagar Road Manimajra.
7. Laying macadam and premix carpet on road in Motor Market, Manimajra.
8. Laying premix carpet in Mohalla Mari Wala Town, M.Majra.

The break-up of approved outlay under "Road & Bridges" concerning to M.C.C. is as under:-

	9th Five Year Plan	Annual Plan 1997-98
1. Roads & Bridges	2100.00	300.00
2. Estt.	170.00	110.00
3. Metalling of Roads of M.Majra.	100.00	20.00
	2370.00	430.00

SCP.3 Domestic Irrigation and Water Supply:

(Rs.750.00 lacs)
(Rs.100.00 lacs)

For the 8ths Five Year Plan 1992-97, there was an approved outlay of Rs.1200.00 lacs. Yearwis detail is given below:-

Sr.No.	Year Annual Plan (Rs.in lacs)	Approved Expenditure (Rs.in lacs)	Actual
1.	1992-93	180.00	170.00
2.	1993-94	150.00	200.53
3.	1994-95	150.00	150.00
4.	1995-96	Shifted to M.C.C.	147.50
5.	1996-97	-do-	27.70
Total:		480.00	695.73

For the 9th Five Year Plan 1997-2002 an outlay of Rs.750.00 lacs and for the Annual Plan 1997-98 Rs.100.00 lacs has been approved.

9th FIVE YEAR PLAN**(Rs.750.00 lacs)****Spill Over Schemes****(Rs.25.00 lacs)**

1. Prov.D/I W/S Scheme for Sector 48-A, Chandigarh.
2. -do- Sector 49-A, Chandigarh.
3. -do- Sector 49-B, Chandigarh.
4. Providing Trunk main water supply lines for Sector 48-A, Chandigarh.
5. Construction of sump. booster with pipe lines in H.B. Colony near Kajheri.

New Schemes**(Rs.725.00 lacs)**

- i) Prov.D/I W/S lines for repairs of Auto Vehicles. and spare parts shops S/48-D, Chandigarh.
- ii) Prov. D/I W/S lines in Motor Market, S/38, Chd.
- iii) Prov. D/I W/S lines in S/48-B, Chandigarh.
- iv) -do- S/49-C, Chandigarh.
- v) -do- S/49-D, Chandigarh.
- vi) Development of New Sectors in Chandigarh.
- vii) Const.of Water Works for 3rd Phase, Sectors, Chd.
- viii) Prov. D/I W/S lines H.B. Colony near Kajheri, S/61, Chandigarh.
- ix) -do- West of Sector 38, H.B. Colony, Chandigarh.
- x) -do- Sector 48-C, Chandigarh.
- xi) B/I 1 No. tubewells in H.B. Colony near Kajheri, Sec.61, Chandigarh and Pipe Line.
- xii) Prov. D/I W/S lines Sec.50-56, Chandigarh.
- xiii) -do- Gr Works/Boosting Station for 3rd Phase Sectors.

ANNUAL PLAN**Spill Over Schemes 1997-98****(Rs.100.00 lacs)****(Rs.25.00 lacs)**

- i) Prov. D/I W/S schemes for S/48-A, Chandigarh.
- ii) -do- S/49-A, Chandigarh.
- iii) -do- S/49-B, Chandigarh. (For Co-op Societies)
- iv) Prov. Trunk main W/S lines for S/48-A & B, Chd.
- v) Const. of sump. booster with pipe line in H.B. Colony near Kajheri.

New Schemes**(Rs.75.00 lacs)**

- i) Prov. D/I W/S lines for repairs of Auto Vehicles and spare parts shops S/48-D, Chandigarh.
- ii) Prov. D/I W/S lines in Motor Market, S/38, Chd.
- iii) Prov. D/I W/S lines in S/48-B, Chandigarh.
- iv) -do- S/49-C, Chandigarh.
- v) -do- S/49-D, Chandigarh.

- vi) Prov. D/I W/S lines H.B. Colony near Kajheri, S/61, Chandigarh.
vii) -do- West of Sector 38, H.B. Colony, Chandigarh.

SCP.4 Sewerage:

(Rs.1600.00 lacs)
(Rs.220.00 lacs) I.

Administration Side:

(Rs.650.00 lacs)
(Rs.100.00 lacs)

For the 8th Five Year Plan 1992-97 there was an approved outlay of Rs.900.00 lacs. Yearwise detail is given below:-

Sr.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)
1.	1992-93	200.00	99.28
2.	1993-94	150.00	40.14
3.	1994-95	150.00	150.00
4.	1995-96	Shifted to	124.00 M.C.C.
5.	1996-97	-do-	15.50
Total:		500.00	428.92

For the 9th Five Year Plan 1997-2002 an outlay of Rs.650.00 lacs and for the Annual Plan 1997-98 Rs.100.00 lacs has been approved.

9TH FIVE YEAR PLAN 1997-2002**(Rs.650.00 lacs)****1. Spill over/Continuing Schemes****(Rs.25.00 lacs)**

- i) Prov. Sewerage scheme for Sector 48-A, Chandigarh.
ii) -do- Sector 49-A, Chandigarh.
iii) -do- Sector 49-B, Chandigarh. (for Co-op. societies)
iv) Disposal work for Sewerage scheme in H.B. Colony near Kajheri, Sec.61, Chandigarh.

2. New Schemes**(Rs.625.00 lacs)**

- i) Prov. Sewerage scheme for Motor Market S/48, Chd.
ii) -do- S/38, Chd.
iii) Prov.Sewerage for H.B. colony near Kajheri, S/61.
iv) Prov. Sewerage in West of Sec.38, Chandigarh.
v) Prov. Sewerage in various New Development Sectors at Chandigarh.
vi) Prov. New Scheme in Sector 48-B, Chandigarh.
vii) Prov. New Scheme in Sector 48-C, Chandigarh.
viii) -do- Sector 49-C, Chandigarh.

- ix) Prov. New Scheme in Sector 49-D, Chandigarh.
- x) -do- Sector 50 to 56, Chandigarh.
- xi) -do- Golf Course New Extension.
- xii) Prov. disposal arrangement of Sewage to New Sector at Chandigarh.
- xiii) Prov. Outfall sewer for 3rd Phase Sectors.
- xiv) Prov. Sewage Treatment Plant for New Sectors at Chandigarh.

ANNUAL PLAN 1997-98: **(Rs.100.00 lacs)**

1. Spill Over Schemes : **(Rs.25.00 lacs)**

- i) Prov. Sewerage scheme for Sector 48-A, Chd.
- ii) Prov. Sewerage scheme for Sector 49-A, Chd.
- iii) -do- Sector 49-A, Chd. (For Co-op. Societies)
- iv) Disposal work for Sewerage scheme in H.B. Colony near Kajheri Sector 61, Chandigarh.

2. New Schemes : **(Rs.75.00 lacs)**

- i) Prov. Sewerage Scheme for Motor Market Sec.48, Chd.
- ii) -do- Sec.38, Chd.
- iii) -do- H.B. Colony near Kajheri, Sec.61, Chd.
- iv) -do- in West of Sector 38 at Chd.
- v) -do- Sector 48-C, Chd.
- vi) -do- Sector 48-B, Chd.
- vii) Providing outfall sewer for 3rd phase Sectors.

II. M.C.C.'s Works:

(Rs.950.00 lacs)
(Rs.120.00 lacs)

SEWERAGE

(Rs.950.00 lacs)
(Rs.120.00 lacs)

(i) Sewage Treatment Plant

(Rs. 500.00 lacs)
(Rs.100.00 lacs)

Chandigarh has a complete modern Sewage Treatment Plant with an inbuilt capacity of 30 mgd. Out of 30 mgd. sewage treated upto secondary level, 10 mgd. is further treated to tertiary level for being recycled to the city for irrigation of public lawns, parks etc. to save precious drinking water which is otherwise in short supply. Present quantity of water available in the city is about 65 mgd. from where expected sewage reaching the Sewage Treatment Plant is about 45 mgd.

Therefore, this is an urgent requirement of additional Sewage Treatment Plant with a capacity of 15 mgd. to take care of the increased discharge being received of S.T. Plant. Presently only 30 MGD. is treated whereas the Sewage reaching the S.T. Plant is about 45 mgd. The Corporation has therefore, drawn a proposal for the construction of an additional 15 mgd. Sewage Treatment Plant at a total cost of Rs.500.00 lacs during the 9th Five Year Plan out of which Rs.100 lacs are provided for the Annual Plan 1997-98.

ii) S.T. Plant, M.Majra:

*(Rs.200.00 lacs)**(Nil)*

There is no S.T.Plant for M.Majra, it is decided to provide 54 mgd. plant at Raipur Kalan for which land is available. Accordingly an outlay of Rs.200 lacs has been provided during 9th Five Year Plan 1997-2002.

iii) Tertiary treated water:

*(Rs.150.00 lacs)**(Nil)*

It is decided to augment the supply of tertiary treated water to city by providing addl. net work of pipes and constn. of U.G.R. near Rajindra Park. Existing capacity of 10 Mgd. is utilised because the plant is run in single. It is decided to run the plant in 3 shifts and store the water in the Tanks during non-supply hours. This will give lot relief to the drinking water supply being used for irrigation purpose.

iv) Additional Sewer Lines in the City.

*(Rs.100.00 lacs)**(Rs.20.00 lacs)*

There are certain pockets still left in the city where laying of additional sewer lines is required. Such an activity will cost Rs.100.00 lacs during the 9th Five Year Plan out of which Rs.20 lacs are approved for the Annual Plan 1997-98.

SCP.5 Storm Water Drainage:

*(Rs.650.00 lacs)**(Rs.80.00 lacs) I.*

I—Administration Side:

*(Rs.350.00 lacs)**(Rs.50.00 lacs)*

For the 8th Five Year Plan 1992-97, there was an approved outlay of Rs.325.00 lacs. Yearwise detail of approved outlay is given below:-

Sr.No.	Year Annual Plan (Rs.in lacs)	Approved Expenditure (Rs.in lacs)	Actual
1.	1992-93	50.00	50.00
2.	1993-94	40.00	75.12
3.	1994-95	50.00	100.00
4.	1995-96	Shifted to	100.00 M.C.C.
5.	1996-97	-do-	83.98
Total:		140.00	409.10

For the 9th Five Year Plan 1997-2002 an outlay of Rs.350.00 lacs and for the Annual Plan 1997-98 an outlay of Rs.50.00 lacs has been approved.

9TH FIVE YEAR PLAN**(Rs.350.00 lacs)****1. Spill Over Works****(Rs.25.00 lacs)**

- i) Prov. Int./Ext.SWD for Sector 48-A, & B part-E to T.E.
- ii) Prov. Int./Ext. SWD for Sector 49-A, & B Chd.
- iii) Prov. SWD for sector 49-A, Chandigarh.
- iv) Extension of existing SWD with tail and near High Court Building.

2. New Schemes**(Rs.325.00 lacs)**

- i) Prov. SWD for Motor Market Sector 48-C, Chd.
- ii) Prov. SWD for Motor Market, Sec.38, Chd.
- iii) Prov. SWD for H.B. Colony near Vill. Kajheri, S/61, Chd.
- iv) Prov. SWD in West of S/38, H.B. Colony, Chd.
- v) Prov. SWD in various New Development Sectors(48 to 56)
- vi) Prov.in parking area, Road junctions & Sub-ways etc.
- vii) Prov. SWD in Golf Course New Extension.

ANNUAL PLAN 1997-98**(Rs.50.00 lacs)****Spill Over Schemes****(Rs.25.00 lacs)**

- i) Prov. Int./Ext.SWD for Sector 48-A, & B part-E to T.E.
- ii) Prov. Int./Ext. SWD for Sector 49-A, & B Chd.
- iii) Prov. SWD for sector 49-A, Chandigarh.
- iv) Extension of existing SWD with tail and near High Court Building.

New Schemes**(Rs.25.00 lacs)**

- i) Prov. SWD for Motor Market Sector 48-C, Chd.
- ii) Prov. SWD for Motor Market, Sec.38, Chd.
- iii) Prov. SWD for H.B. Colony near Vill. Kajheri, S/61, Chd.
- iv) Prov. SWD in West of S/38, H.B. Colony, Chd.
- v) Prov. SWD in various New Development Sectors(48 to 56)
- vi) Prov.in parking area, Road junctions & Sub-ways etc.
- vii) Prov. SWD in Golf Course New Extension.

II. M.C.C. Works:**(Rs.300.00 lacs)**
(Rs.30.00 lacs)**Storm Water Drainage.****(Rs.300.00 lacs)**
(Rs.30.00 lacs)

Although the city has a unique-ground storm drainage system in its entire length and breadth, certain pockets which are low lying need to be tapped by laying additional Storm Water Drainage system.

It has also been observed that the existing trunk drains are inadequate to take care of heavy downpour. There was heavy flooding on roads causing disruption to the city life. This needs increasing drainage capacity of the main trunk drains on V-3 roads and construction of additional road gullies. Therefore, allocation is required to be enhanced.

It is decided to convert the existing Nallah passing through the interior of the Town into underground storm drain from Rain Basera Junction to Indira Colony. The land so reclaimed can be used for construction of road. Another Nallah running on the boundary of Manimajra, UT/Haryana needs to be channelised.

SCP.6 Electrification:

(Rs.860.00 lacs)
(Rs.85.00 lacs) I.

I. Administration Side:

(Rs.460.00 lacs)
(Rs.50.00 lacs)

For 8th Five Year Plan 1992-97 there was approved outlay of Rs.500 lacs. Yearwise detail is given below:—

Sr.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)
1.	1992-93	90.00	90.00
2.	1993-94	75.00	75.05
3.	1994-95	75.00	84.95
4.	1995-96	Shifted to M.C.C.	100.00
5.	1996-97	100.00	46.95
	Total:	340.00	396.95

The existing street lighting of the city has been transferred to the Municipal Corporation, Chandigarh and development of new sectors are to be carried-out by the Engg. Deptt., U.T.Chandigarh.

For 9th Five Year Plan 1997-2002 a sum of Rs.460 lacs has been approved. For the Annual Plan 1997-98 a sum of Rs.50 lacs has been made available.

Spill Over Schemes

(Rs.10.00 lacs)

1. Providing street lighting on V3 road between Sec.48 & 49, Chandigarh.
2. Prov. street lighting on V-4 road Sec.48, Chd.
3. Prov. street lighting on V-5 road Sec.48 A&B, Chd.
4. Prov. street lighting on V-5 road Sec.48 C&D, Chd.

New Schemes

(Rs.450.00 lacs)

1. Prov. street lighting on V-5 road Sec.49 C&D, Chd.
2. Prov. street lighting in the developing sectors of Phase-VI, Chandigarh.
3. Prov. lighting on various junctions through u/g cable in New Sectors at Chandigarh.
4. Prov. illumination in parking area of market Sec.48 C&D, 49-C, 49-D, 50-C & D, 51-D.

It also includes the provision of Rs.25.00 lacs for illumination of various building on a/c of 50th years of India Independence Celebration for 9th Five Year Plan 1997-2002.

ANNUAL PLAN 1997-98

(Rs.50.00 lacs)

Spill over schemes

(Rs.10.00 lacs)

1. Providing street lighting on V3 road between Sec.48 & 49, Chandigarh.
2. Prov. street lighting on V-4 road Sec.48, Chd.
3. Prov. street lighting on V-5 road Sec.48 A&B, Chd.
4. Prov. street lighting on V-5 road Sec.48 C&D, Chd.

New Schemes

(Rs.40.00 lacs)

1. Prov. Street Lighting on V-5 road Sector 49-C&D, Chd.
2. Prov. Street Lighting on V-4 road Sec.48, Chd.
3. Prov. Street Lighting on V-5 road in Sec.48-A&B.
4. Prov. Street Lighting on V-5 road in Sec.48-C&D, Chd.
5. Prov. Street Lighting in the developing Sectors of Phase-II, Chd.

II. M.C.C.'s Works :

(Rs.400.00 lacs)

(Rs.35.00 lacs)

Electrification :

(Rs.400.00 lacs)

(Rs.35.00 lacs)

Chandigarh is one of the best planned city of the World and it has a wide net work of roads. Now on these roads illumination is either done by mercury lamps or by sodium vapour lamps. All the main roads i.e. Madhya Marg, Jan Marg, Udyog Path, Sarover Path, outer Dakshan Marg is equipped with mercury lamps fittings and all these are to be replaced with Sodium fittings as per recommendations of ISS, because there is lot of energy conservations and moreover the present fittings have out lived their life. During the previous plan, existing system is being augmented and maintained by providing funds of Rs.1 crore annually which means more than 5 crore is required for maintaining the existing services. Additional funds to the tune of Rs.2 Crores are required to maintain the existing services and augmentation of the main roads with the sodium vapour fittings.

An outlay of Rs.400.00 lacs has therefore been approved for 9th Plan out of which a sum of Rs.35.00 lacs has been provided in Annual Plan 1997-98.

SCP.7 Civic Works:

(Rs.1025.00 lacs)

(Rs.115.00 lacs)

I. Administration Side:

(Rs.650.00 lacs)

(Rs.100.00 lacs)

For the 8th Five Year Plan 1992-97 there was approved outlay of Rs.600.00 lacs. Yearwise detail of allocations is given below:-

Sr.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)
1.	1992-93	81.91	88.97
2.	1993-94	80.00	106.50
3.	1994-95	60.00	102.75
4.	1995-96	85.00	87.84
5.	1996-97	40.00	19.56
Total:		346.91	405.62

For the 9th Five Year Plan 1997—2002, Rs.650.00 lacs and for the Annual Plan 1997-98 Rs.100.00 lacs has been approved.

9TH PLAN 1997-2002

(Rs.650.00 lacs)

Spill over schemes :

(Nil)

New Schemes

(Rs.650.00 lacs)

1. Constg. 2 Nos. sub-ways i.e. between sector 7, 19 and 9, 17.
2. Constg. of sarai building 50 bedded for several Hospital, Sec.16, Chandigarh.
3. Constg. connecting passage for commercial area in new sectors (3rd phase)
4. Constg. of Public Lav. blocks in commercial area in new sectors.(3rd phase)
5. Prov. Fire fighting and fire sensing in completed buildings.

ANNUAL PLAN 1997-98

(Rs.100.00 lacs)

Spill Over Schemes

(Nil)

New Schemes

(Rs.100.00 lacs)

1. Constg. of sub-ways between Sec.9-17.
2. Constg. of sarai building for General Hospital, Sec.16, Chandigarh.
3. Constg. connecting passage in commercial area in new sectors.
4. Constg. Lav. blocks in commercial area in 3rd phase
5. Prov. Fire Fighting and fire sensing in new buildings.

II. M.C.C. Works:

(Rs.375.00 lacs)

(Rs.15.00 lacs)

Civic Works

(Rs.375.00 lacs)

(Rs.15.00 lacs)

Second phase sectors and Manimajra requires strengthening of civic amenities like community centres, Janj Ghar, Bus Que shelter, public toilets. It is decided to add two community centres in second phase sectors/Manimajra area during each year of the plan to bring it to the level of 1st Phase Sectors. A Janj Ghar in Sector 40, already planned is proposed to be taken up. It is decided to construct bus queue shelters on all bus routes on V-3 and V-4 roads and Manimajra area. Public facilities are proposed to be upgraded in cremation ground, children burial grounds, Muslim Grave-yard and the existing cremation ground in Manimajra is proposed to be shifted during this plan. The infrastructure facilities in the existing Community Centres/clubs need improvement/upgradation to meet the increasing demand of the residents of these sectors. The Janjghar building Sector 23 needs complete renovation and over handing and basic facilities in Janjghar Sector 47, being open for public use are required to be added.

SCP.8 Non-Residential Buildings:*(Rs.1055.00 lacs)**(Rs.35.00 lacs)***I. Administration Side:***(Rs.1030.00 lacs)**(Rs.30.00 lacs)*

For the 8th Five Year Plan 1992-97 there was approved outlay of Rs.1200.00 lacs. yearwise detail of allocation is given below:-

Sr.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)
1.	1992-93	190.00	233.81
2.	1993-94	180.00	144.01
3.	1994-95	190.00	97.63
4.	1995-96	210.00	147.40
5.	1996-97	150.00	103.47
Total:		920.00	726.32

For the 9th Five Year Plan 1997-2002 Rs.1030.00 lacs and for the Annual Plan 1997-98 Rs.30.00 lacs has been approved.

9TH FIVE YEAR PLAN 1997-2002*(Rs.1030.00 lacs)***Spill Over Schemes***(Rs.150.00 lacs)***(i) Buildings :***(Rs.100.00 lacs)*

1. Constg. library building Sec.34, Chandigarh.
2. Finishing of Addl. offices Building Sec.9, Chd.

(ii) Fire Fighting Works :*(Rs.20.00 lacs)*

3. Providing Fire fighting arrangement in U.T. Sectt. building Sec.9, Chandigarh.
4. Providing fire fighting arrangement in Addl. office building Sec.9, Chandigarh.

(iii) Fire Sensing Equipments and Providing E.I. in Govt. Buildings :*(Rs.30.00 lacs)*

5. Providing E.I. in library building Phase-IV Sec.34.
6. Prov. rewiring of additional points in Ministers houses Sec.2, Chandigarh.
7. Prov. 2 Nos. passenger lifts in New Additional office building, Sec.9, Chandigarh.
8. Prov.fire sensing equipment and P.A. System in new Addl. office multi storeyed building Sec.9, Chd.
9. Prov.fire sensing equipment in basement & G.F. and 1st floor in Library building, Sec.34, Chd.
10. Prov. intelligent system of fire sensing in V.I.P. room of U.T. Sectt. Chandigarh.
11. Mod. & upgradation of the means for lighting in Pb. & Hr. Vidhan Sabha, Sec.-1, Chandigarh.

12. Prov, Aug. & Strengthening of switchgear in Pb. & Hr. Civil Sectt., Chandigarh.
13. Strengthening and A/A of E.I. in Pb. & Hr. Civil Sectt. Chandigarh.
14. Strengthening and A/A of E.I. in Haryana Raj Bhawan.
15. Constg.of extension of Treasury Bldg.Sec.17,Chd.
16. Prov. E.I. in 2nds block of new additional office multistoreyed bldg. sec.-9,Chandigarh (4th & 5th floor).

NEW SCHEMES

(Rs.880.00 Lacs)

(i) Buildings

(Rs.600.00 Lacs)

1. Constg. Maintenance boths in various 2nd phase sectors.
2. Constg. of Mechanical workshop of Engg. Deptt.
3. Constg. of Central store for Engg. Deptt.
4. Constg. of Sub-Divisional/Divisional Office buildings in 2nd & 3rd Phase.
5. Const. of sub-station in phase-III.

(ii) Fire Fighting Works

(Rs.100.00 lacs)

5. Prov. Fire Fighting arrangement in 17 Bays Building,sec.-17, Chandigarh.
6. Prov. Fire Fighting arrangement in 30 Bays Building,Sec.-17, Chandigarh.
7. Prov. Fire Fighting arrangement in Town Hall Building, sec.-17, Chandigarh.
8. Prov. Fire Fighting arrangement in Press Building sec.-18, Chandigarh.
9. Prov. Fire Fighting arrangement in Library Building, sec.-34, Chandigarh.

(iii) Fire Sensing Equipments and Providing E.I. in Govt. Buildings :

(Rs.150.00 Lacs)

10. Prov. servo type voltage stablizer at various lifts in Govt. Press,Sec.-18, Chandigarh.
11. Stg. upgradation & modernisation of wiring in bays building, sec.-17, Chandigarh.
12. Stg. upgradation & modernisation of wiring in 17 bays building, sec.-47, Chandigarh.
13. Prov. fire sensing equipment in old Estate Office bldg., Sector-17, Chandigarh.
14. Fire sensing system in Hr. Raj Bhawan.
15. Fire sensing system in Punjab Raj Bhawan.
16. Prov. E.I. in proposed accommodation for state commission & District forum, UT Chandigarh.
17. Prov. 11KV double feeder to electrica sub stn. in Pb. Raj Bhawan from Elect. sub-stn.,Sec.-7, Chd.
18. Prov. A/A at the office cum residence of Administrator, UT Chandigarh located at Pb. Raj Bhawan,Sec.6, Chandigarh(E.I.works and P.A. system and conference system).
19. Prov. fire sensing & P.A. system in various buildings at Chandigarh.
20. Modernisation/upgradation of switchgear & rewiring of E.I. in various building at Chandigarh.
21. Replacement of old fl. tube fittings and ceiling fans in various buildings at Chandigarh.
22. Prov. 1 No. passenger lift and 1 No. demp waiter in Library building, Sec.34, Chandigarh.
23. Prov. E.I. and P.A. system in the office of Arts Council Library building, Sec.34, Chandigarh.
24. Prov. E.I. in Nehru Centre for performing Arts Sec.34, Chandigarh.

Besides the provision of Rs.30 lacs has been made for cleaning of concrete surface of Heritage Building and other Bldgs. during 9th Plan period on a/c of celebration of 50th Years of Indian Independence during during 9th Plan period.

ANNUAL PLAN 1997-98.**(Rs.30.00 lacs)****Spill Over Schemes :****(Rs.20.00 lacs)****(i) Buildings :****(Rs.10.00 lacs)**

1. Constg. library building Sec.34, Chandigarh.
2. Finishing of Addl. offices Building Sec.9, Chd.

(ii) Fire Fighting Works :**(Rs.5.00 lacs)**

3. Providing Fire fighting arrangement in U.T. Sectt. building Sec.9, Chandigarh.
4. Providing fire fighting arrangement in Addl. office building Sec.9, Chandigarh.

(iii) Fire Sensing Equipments and Providing E.I. in Govt. Buildings :**(Rs.5.00 lacs)**

5. Providing E.I. in library building Phase-IV Sec.34.
6. Prov. rewiring of additional points in Ministers houses Sec.2, Chandigarh.
7. Prov. 2 Nos. passenger lifts in New Additional office building, Sec.9, Chandigarh.
8. Prov.fire sensing equipment and P.A. System in new Addl. office multi storeyed building Sec.9, Chd.
9. Prov.fire sensing equipment in basement & G.F. and 1st floor in Library building, Sec.34, Chd.
10. Prov. intelligent system of fire sensing in V.i.P. room of U.T. Sectt. Chandigarh.
11. Mod. & upgradation of the means for lighting in Pb. & Hr. Vidhan Sabha, Sec.-1, Chandigarh.
12. Prov, Aug. & Strengthening of switchgear in Pb. & Hr. Civil Sectt., Chandigarh.
13. Strengthening and A/A of E.I. in Pb. & Hr. Civil Sectt. Chandigarh.
14. Strengthening and A/A of E.I. in Haryana Raj Bhawan.
15. Constg. of extension of Treasury bldg. Sec.17,Chd.
16. Prov. E.I. in 2nds block of new additional office multistoreyed bldg. sec.-9,Chandigarh (4th & 5th floor).

NEW SCHEMES**(Rs.10.00 lacs)****Buildings :****(Rs.5.00 lacs)**

1. Constg. of maintenance boths in various 3rd phase sectors.
2. Constg. of mechanical works shop building for Engg. Deptt.
3. Constg. of Sub-Divisional/Divisional office building.
4. Const. of sub-station in phase-III.

(ii) Fire Fighting works :**(Rs.3.00 lacs)**

5. Prov. fire fighting arrangement in Town Hall Building, Sec.17, Chandigarh.
6. Prov. Fire Fighting arrangement in 17 Bays Building, Sec.17, Chandigarh.

(iii) Fire Sensing Equipments and Providing E.I. in Govt. Buildings :**(Rs.2.00 lacs)**

7. Prov. servo type voltage stabilizer at various lifts in Govt. press sector-18, Chandigarh.
8. Stg. upgradation & modernisation of wiring in 30 Bays building Sec.17, Chandigarh.
9. Stg. upgradation and modernisation of wiring in 17 bays building Sec.17, Chandigarh.
10. Prov.fire sensing equipment in old Estate Office bldg., Sec.17, Chandigarh.
11. Fire sensing system in Hr. Raj Bhawan.
12. Fire sensing system in Punjab Raj Bhawan.

II. M.C.C. Works:**(Rs.25.00 lacs)****(Rs.5.00 lacs)****Non Residential Building****(Rs.25.00 lacs)****(Rs.5.00 lacs)**

This N-Choe is passing through Leisure Valley in Sector 16 & 36. Shanti Kunj is under development in Sector 16 and draining of N-Choe in this leisure valley is necessary so that Shanti Kunj is protected. In the like manner, Fragrance Garden in Sector 36 is under development and this N-Choe passes through leisure valley. Some important buildings like M.C.M., D.A.V. College and Guru Nanak Public School, Sector 36 have been constructed along with N-Choe. It is essential to provide a protection cover so that soil do not get eroded which may endanger buildings and gardens developed nearby this Choe. Protective measures are to be under taken by providing stone pitching on embankments and gabion structure along N-Choe for reducing its velocity so that no further erosion takes place.

Protective measures are to be taken along steep curves where details have been formed, i.e. near bridges and sharp curves of N-Choe.

SCP. 9 Dam Across Sukhna Choe**(Rs. 75.00 lacs)****(Rs. 15.00 lacs)**

For the 8th Five Year Plan 1992-97 there was approved outlay of Rs.50.00 lacs. Yearwise detail is given below:-

Sr.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)
1.	1992-93	10.00	18.60
2.	1993-94	10.00	8.60
3.	1994-95	15.00	18.95
4.	1995-96	15.00	15.00
5.	1996-97	14.00	35.11
Total:		64.00	96.26

For 9th Five Year Plan 1997-2002 a sum of Rs.75.00 lacs has been made for the continuing/New Schemes:-

(A) Spill Over Works**(Rs.75.00 lacs)**

1. Mtce.of Sukhna Lake Rs.35.00 lacs
2. Desilting of Sukhna Lake Rs.40.00 lacs

 Rs.75.00 lacs

ANNUAL PLAN 1997-98:**(Rs.15.00 lacs)****(A) Spill Over Works :****(Rs.15.00 lacs)**

1.	Mtce. of Sukhna Lake	Rs.7.00 lacs
2.	Desilting of Sukhna Lake	Rs.8.00 lacs
		Rs.15.00 lacs

SCP.10 Research Laboratory :**(Rs.25.00 lacs)****(Rs.5.00 lacs)**

For the 8th Five Year Plan 1992-97 there was approved outlay of Rs.5.00 lacs. Yearwise detail is given below:—

Sr.No.	Year	Approved Annual Plan (Rs.in lacs)	Actual Expenditure (Rs.in lacs)
1.	1992-93	1.00	0.27
2.	1993-94	1.00	0.85
3.	1994-95	1.00	1.00
4.	1995-96	1.00	0.75
5.	1996-97	2.00	1.05
Total:		6.00	3.92

Presently the Building & Roads Research Laboratory is carrying out the various types of tests with regard to Bricks, Cement Mortar, Sand, Bajri, Cement Aggregate, Chemical and physical Tests of Cement, Testing of cubes of cement mortar for their compressive strength and Standard penetration Tests (Boring) from the samples collected/received from the various construction activities being undertaken by the various Divisions of Chandigarh Administration/various outside Agencies.

For the purchase of these testing equipments, a sum of Rs.25.00 lacs has been approved for the 9th Five Year Plan 1997-2002 and for the purchase of following Testing equipments:-

1. Mica Content Equipment.
2. Hot Water Appratus
3. Los Angeles Abrasion Test Appratus.
4. Compaction factor Appratus.
5. Lee Chalateir Appratus for testing soundness of concrete.
6. Electronic Balance for 50 Kg. and 10 Kg. 7. Bitumen Extractor Machine.
8. Marshall Stability Machine.
9. Oven Electrically Heated.
10. Humidity Cabinet for maintaining humidity with B.O.D.
11. Muffal Furnance.
12. Direct shear Test Appratus.
13. Unconfined Compression Test Appratus.
14. Uppal Pentro-Meter.
15. Split Spoon Sampler.
16. Pyknometers for specific gravity.

17. A Balance readable and accurate to 0.001 G.
18. Sieve set for Fine Aggregate with Shaker.
19. Sieve set for Coarse Aggregate.
20. Drive Head Assembly for S.P.T. Tests.
21. Temp. Control water Tank for Curing of concrete cubes.

ANNUAL PLAN 1997-98**(Rs.5.00 lacs)**

1. Mica Content Equipment.
2. Hot Water Appratus
3. Los Angeles Abrasion Test Appratus.
4. Compaction factor Appratus.
5. Lee Chalateir Appratus for testing soundness of concrete.
6. Electronic Balance for 50 Kg. and 10 Kg.

SCP.11 Revolving Funds:**(Rs.10.00 lacs)****(Rs.Nil)**

For the 8th Five Year Plan 1992-97 there was approved outlay of Rs.10.00 against which the expenditure is 0.19 lacs.

For 9th Five Year Plan 1997-2002 Rs.10.00 lacs has been approved as token provision.

SCP.12 Reclamation of Patiala-Ki-Rao/Kansal Choe and N.Choe:**(Rs.20.00 lacs)****(Rs.5.00 lacs)**

For 8th Five Year Plan 1992-97 there was approved outlay of Rs.10.00 lacs. Yearwise detail is given below:-

<i>Sr.No.</i>	<i>Year</i>	<i>Approved Annual Plan (Rs.in lacs)</i>	<i>Actual Expenditure (Rs.in lacs)</i>
1.	1992-93	2	0.90
2.	1993-94	2	4.00
3.	1994-95	2	4.00
4.	1995-96	3	4.97
5.	1996-97	3	6.16
Total :		12	20.03

For the 9th Five Year Plan 1997-2002 a sum of Rs.20.00 lacs has been made for the following continuing/New Schemes.

(A) Spill Over Works :

- | | | |
|----|---|---|
| 1. | Mtce. of Patiala-ki-Roa | (Rs.10.00 lacs)
Rs.7.00 lacs) |
| 2. | Constg. Breast wall along Patiala ki-Rao choe behind housing colony V.Dhanas. | Rs.3.00 lacs |

Rs.10.00 lacs.

NEW SCHEMES:-**(Rs.10.00 lacs)**

- | | | |
|----|--|-----------|
| 1. | Constg. of Breast wall along E.W.S. Colony & Milk Colony Dhanas. | 4.00 lacs |
| 2. | Constg. of Spur in Patiala-ki-Rao at different places. | 3.00 lacs |
| 3. | Laying stone pitching near Bridge and vented cause way. | 3.00 lacs |

 10.00 lacs

ANNUAL PLAN 1997-98**(Rs.5.00 lacs)**

1. Mtc. of Patiala-ki-Rao
2. Const. of breast wall along Pitala-ki-Rao choe behind Ambedkar Housing Board Colony village Dhanas.

SCP.12 Machinery & Equipment:**(Rs.850.00 lacs)****(Rs.170.00 lacs)****I. Administration Works:****(Rs.500 lacs)****(Rs.150.00 lacs)**

For 8th Five Year Plan 1992-97, there was approved outlay of Rs.200.00 lacs. Yearwise detail of allocation is given below:—

Sr.No.	Year	Approved Annual Plan	Actual Expenditure
1.	1992-93	40.00 lacs	20.69 lacs
2.	1993-94	33.00 lacs	37.11 lacs
3.	1994-95	38.00 lacs	31.19 lacs
4.	1995-96	10.00 lacs	36.84 lacs
5.	1996-97	25.00 lacs	34.81 lacs
		146.00 lacs	160.64 lacs

With the formation of Municipal Corporation Chandigarh the following major machinery has been transferred to them and with the result the requirement of Administration works is badly affected.

Sr.No.	Type of Vehicle	Total No. of Vehicles	Vehicles transferred to M.C.C.
1.	Hot Mix Plant	1	1
2.	Ex-Loader	6	4
3.	Tippers	22	16
4.	Trucks	11	6

5.	Road Rollers	17	11
6.	Tractors	9	6
7.	Graders	1	1
8.	Buldozers	2	1(New)

The major portion of heavy machinery has been transferred to Municipal Corporation. To improve the quality of cement concrete work in the building with Administration concrete cement Batching and Mixing Plant and Hot Mixing Plant is required for Govt. works.

For 9th Five Year Plan 1997-2002 a sum of Rs.500.00 lacs has been approved and for Annual Plan 1997-98 a sum of Rs. 150 lacs has been provided for the purchase of following machinery.

(A) S.E. C-II

1.	Purchase of 1 No. Buldozer	Rs.35.00 lacs
2.	Purchase of 2 Nos. Vibrator Roller	Rs.30.00 lacs
3.	Purchase of 6 Nos. Tippers	Rs.30.00 lacs
4.	Purchase of 2 Nos. J.C.Ds.	Rs.35.00 lacs
5.	Installation of Hot mix plant complete with Paver Finisher	Rs.100.00 lac
6.	Installation of Pollution control device at Hot mixing plant.	Rs.10.00 lacs
7.	Purchase of water tanker mounted on trucks 5 Nos.	Rs.30.00 lacs
8.	Purchase of 4 Nos. Road Rollers.	Rs.20.00 lacs
9.	Purchase of 2 Nos. Mixals.	Rs.10.00 lacs
10.	Purchase of 1 No. Concrete cement Batching & Mixing plant.	Rs.125.00 lacs
11.	Purchase of 4 Nos. trucks.	Rs.25.00 lacs
12.	Purchase of 10 Nos. Tar Boilery's 4 Nos. Lathes and 1 No. Grader.	Rs.15.00 lacs

(B) S.E. (PH):

13.	Sewer Clearing Machinery	Rs.15.00 lacs
14.	Pumping Sets for sewerage & Rainwater	Rs.12.00 lacs
15.	2 Nos. Trucks.	Rs.8.00 lacs
Total:		<u>Rs.500.00 lacs</u>

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(Rs.150.00 lacs)

(A) S.E.C.-II

1.	Purchase of 4 Nos. Tipper	Rs.20.00 lacs
2.	Purchase of 1 No. Vibrator Road Roller.	Rs.15.00 lacs
3.	Purchase/installation of 1 No. Concrete cement batching and mixing plant.	Rs.105.00 lacs

(B) S.E. (PH)

3.	Pumping sets for sewerage & Rain water.	Rs.8.00 lacs
4.	Sewer cleaning Machinery.	Rs.2.00 lacs
		Rs.150.00 lacs)

II. M.C.C. Works:

(Rs.350.00 lacs)
(Rs.20.00 lacs)

Machinery and Equipment (Tools & Plants)

(Rs.350.00 lacs)
(Rs.20.00 lacs)

The present road machinery is inadequate to cater to the needs of works of the Corporation. It is therefore decided to add a bulldozer, excavators, tippers, tar boilers, road rollers, bulk-bitumen storage tankers. The present Hot-Mix plant and the paver finisher have out lived their life. In order to handle the increased road activities, a modern computerised Hot Mix Plant and a new paver finisher are proposed.

In order to tackle the menance of congress and other wild growth, and help the road berms, open green spaces and parks free of this, it is decided to add tractors/ploughs, cultivators, harrows, water tankers, lawn movers, shrub masters etc. To reduce mannual burden to cut long vegetation/grass through mannual grass cutter, a small Ignitor petrol driven grass cutters mounted on men like sprayers are proposed to be acquired as being used extensively outside India.

Hydraulic type ladders mounted on trucks transferred to the Corporation have out lived its life and need immediate replacement. It is decided to replace two hydraulic/boom type ladders and also provide pick-up vans and other inspection vehicles for the staff.

For 9th Plan 1997-2002 a sum of Rs.350 lacs and for Annual Plan 1997-98, a sum of Rs.20.00 lacs has been approved under this scheme.

SCP.13 Establishment:

(Rs.1405.00 lacs)
(Rs.300.00 lacs)

Yearwise detail of approved outlay under this scheme is given below:-

Sr.No.	Year	Approved Annual Plan	Actual Expenditure
1.	1992-93	30.00 lacs	238.05 lacs
2.	1993-94	172.00 lacs	171.44 lacs
3.	1994-95	200.00 lacs	191.98 lacs
4.	1995-96	210.00 lacs	211.04 lacs
5.	1996-97	210.00 lacs	209.46 lacs
		822.00 lacs	1021.97 lacs

Additional Staff :

For the additional staff a token provision of Rs.5.00 lacs has been proposed during 9th Five Year Plan and the quotum of additional staff required would be assessed at appropriate stage.

To meet with the expenses on the salary of existing staff and additional staff, a sum of Rs.1405.00 lacs has been approved during 9th Plan out of which a sum of Rs.300.00 lacs is proposed for Annual Plan.

The detail of existing post is summarised as under:—

1.	Chief Enginner's Officer	=11 Nos.
2.	S.E.Planning	=38 Nos.
3.	S.E. Constrn.I	=122 Nos.
4.	S.E.Constrn.II	=45 Nos.
5.	S.E.Public Health	=87 Nos.
6.	S.E. Elect.	=137 Nos.
Total:		=440 Nos.

OTHER URBAN DEVELOPMENT:

(Rs.3345.00 lacs)
(Rs.742.00 lacs)

OU.D.1 HORTICULTURE:

(Rs.785.00 lacs)
(Rs.70.00 lacs)

I. Administration Side:

(Rs.385.00 lacs)
(Rs.50.00 lacs)

For the 9th Five Year Plan 1997-2002 a sum of Rs.385.00 lacs and for the Annual Plan 1997-98 a sum of Rs.50.00 lacs has been approved as per detail given below:-

9TH FIVE YEAR PLAN (1997-2002)

(Rs.385.00 lacs)

(A) Spill Over Works :

(Rs.50.00 lacs)

1. Development of Japanesse Garden Sec.42-D, Chandigarh.
2. Development of Rock Garden Sec.1, Chandigarh.
3. Prov. & Fixing of Chain link in Leisure Valley Sec.3, Chandigarh.
4. Constg. Jogging track of Sukhna Lake, Chandigarh.

(B) New Work

(i) Landscaping

(Rs.160.00 lacs)

1. Development of parks in 3rd phase Sectors of Chandigarh.
2. Development of Bouginvillea Garden Botanical Garden, Japanees Garden in Sec.42, Chandigarh.
3. Setting up of Rose Nursery and Fruit Nurseries.
4. Plantation of Green Buffers Between 3rd phase Sectors.
5. Levelling dressing and landscaping works in various colonies.
6. Installation of 5 Nos. Tubewells for irrigation of Horticulture works.
7. Development/Regrassing of Leisure Valley Rajindra Park, Rose Garden Sec.16, Chandigarh:
8. Development of Horticulture Museum & Demonstration centre in Rose Garden Sec.16, Chandigarh. (Purchase of literature, Furniture and Blow ups).
9. Development of Harborium Sec.1, Chd.

10. Providing sprinkler irrigation system in various garden and Govt. Nursery.
11. Constg. Sectional Officer Stores.
12. Dev. of New Sectors in Phase-II.

(ii) Establishment :

(Rs.125.00 lacs)

(Rs.25.00 lacs)

The existing staff as per annexure-E is required for development of Horticulture, landscaping and development of city Gardens.

Financial Aspects.	9th Plan 1997-2002	Annual Plan 1997-98
1) Existing Staff.	Rs.125 lacs	Rs.25.00 lacs

(iii) Machinery & Equipment

(Rs.15.00 lacs)

1. Purchase of 5 Nos. Tractors with implements.
2. Purchase of 7 Nos. Shrub Masters.
3. Purchase of 10 Nos. Power Lawn Mower.
4. Purchase of 1 No. Power Sprayer.
5. Purchase of 1 No. Swaraj Mazad.

(iv) Road and Bridges Arborcluture Operation

(Rs.10.00 lacs)

1. Arboriculture operation along roads of 3rd phase Sectors
2. Arboriculture operation along road of 1st and 2nd Phase Sectors

Besides the provision of **Rs.25.00 lacs** has been made during 9th Plan for extensive greening of City with spl. attention of Road side Plantation and Plantation in Capital Complex on a/c of celebration of 50 Year's Independence.

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(Rs.50.00 lacs)

(a) Spill Over Works :

(Rs.13.50 lacs)

1. Development of Japanese Garden Sector-42-D, Chd.
2. Development of Rock Garden Sector 1, Chd.
3. Providing and fixing Chain link in Leisure Valley Sec.3, Chd.
4. Constg. Jogging track at Sukhna Lake Chd.

(b) New Works

(i) Landscaping

(Rs.6.50 lacs)

1. Regrassing in Zakir Rose Garden Sec.16, Chd.
2. Regrassing in Plantation in Leisure Valley, Sec.10, Chd.

3. Regrassing in Rajindra Park Sec. 1, Chd.
4. Introduction of New Varieties of Roses in Rose Garden Sec.16, Chd.
5. Rejuvenation of Bougainvillea Garden in Sec.3, Chd.
6. Development of Harborium in Sector 1, Chd. Foot Path = 700 Grassing & Palanation = 300
7. Development of Japanese Garden Sec.42, Chd. by providing water feture foot path and foot brides.
8. Estimate for development of Hort. Museum and Demonstration centre in Rose Garden Sec.16 Chd. (Purchase of Literature Furniture and Blow ups etc.)
9. Landscaping work in open spaces in Sec.48, Chd.
10. Landscaping work in open spaces in Sec.49, Chd.
11. Boring and Installation of 12"x8" I/D deep Tubewells in Rajindra Park Sec.1, Chd.
12. Providing sprinkler irrigation system in Govt. Nursery Sec.23-C, Chd.
13. Development of parks housing board colony west of Sec.38, Chd.

(ii) Machinery & Equipment

(Rs.2.50 lacs)

1. Purchase of 1 No. Tractor with implements.
2. Purchase of Shrub Master
3. Purchase of 5 Nos. Power Mower.
4. Purchase of Power sprayer.
5. Purchase of Swaraj Mazda.

(iii) Arboriculture

(Rs.2.50 lacs)

1. Rough Cost Estimate for Arbor- iculture operation from the Centre verge from Jn. No.17 to 18 (Madhya Marg) Between Sec. 11 & 15, Chd.
2. Rough Cost Estimate for Arbor- iculture operation the Centre verge from Jn. No.18 & 19 (Madhya Marg) Between Sec.10 & 16, Chd.
3. Rough Cost Estimate for Arbor- iculture operation from the Centre verge from Jn. No.20 to 21 (Madhya Marg) Between Sec. 8 & 18, Chd.
4. Rough Cost Estimate for Arbor- iculture operation along V2 to V5 road in Sec.48, Chd.
5. Rough Cost Estimate for Arbor- iculture operation along V2 to V5 road in Sec.49, Chd.
6. Arboriculture in Housing Board Colony West of Sec.38, Chd.

(iv) Establishment

(Rs.25.00 lacs)

A sum of Rs.25.00 lacs has been proposed for existing staff during Annual Plan 1997-98.

II. M.C.C. Works:

(Rs.400.00 lacs)
(Rs.20.00 lacs)

Landscaping

(Rs.400.00 lacs)
(Rs.20.00 lacs)

There is a need to develop open spaces, green belts, amusement parks and bonsai garden in southern sectors. Further emphasis will also be laid upon for providing a system of irrigations sprinklers in Shanti Kunj Sector 16, Fragrance Garden Sector 36 and Terrace Garden Sector 33 which have already been developed. It is also proposed to provide water bodles/musical fountains in the developed gardens. It is essential to set up a green house in Leisure Valley in Sector 16 and 36. In these green houses temperature is controlled by providing draft air cool system in the system.

An outlay of Rs.400 lacs has been approved for 9th Five Year Plan (1997-2002) and a sum of Rs.20 lacs has been made available for Annual Plan 1997-98 in the shape of G.I.A. to M.C.C. under this work/service of M.C.C.

OU.D.2 Works Relating to Punjab & Haryana High Court :

(9th Plan=Rs.525.00 lacs)
(Annual Plan=Rs.125.00 lacs)

1. Providing Central Air-Conditioning in the rooms being converted into 4 Nos. Court Rooms at level III in the Punjab & Haryana High court, Chandigarh.

(Rs.27.55 lacs)
(Rs.27.55 lacs)

The sanctioned strength of Hon'ble judges of this Court including the Hon'ble the Chief Justice is 40 but at present, there only 30 regular Court Rooms for being used by Hon'ble Judges. Four Rooms, previously occupied by Civil Revision and Criminal Braches are being renovated for being used as proper Court Rooms, and their central air-conditioning is essentially required. The funds worth Rs.27.55 lacs are made available for providing central air-conditioning in the rooms being converted into 4 Court Rooms, during 9th Plan (1997-2002). Similar amount of Rs.27.55 lacs has been provided for the Annual Plan 1997-98.

2. Providing Central Air-Conditioning to 10 Nos. Court Rooms and Chambers in Punjab and Haryana High Court, Phase-II, Chandigarh.

(Rs.86.88 lacs)
(Rs.25.12 lacs)

The Extension to High Court Building Phase-II which provides ten Court Rooms, is under construction and the said building is likely to be completed in near future. Before the said Court Rooms are put in use, the provision of central air-conditioning is absolutely necessary. The Engineering Department has prepared central air conditioning to 10 Nos. Court Rooms and chambers in the Punjab and Haryana High Court, Chandigarh. The funds to the tune of Rs.86.88 lacs are decided to be provided for this work during the Annual Plan 1997-98. Out of total estimated cost of Rs.86.88 lacs, a provision of Rs.25.12 lacs has been approved for Annual Plan 1997-98.

3. Construction of Scooter/Cycle Stand in the High Court of Punjab and Haryana, Chandigarh:

(Rs.32.63 lacs)
(Rs.15.00 lacs)

There is only one Scooter/Cycle Stand meant for the employees of this Court. Since the number of vehicles is increasing tremendously, therefore, the existing Scooter/Cycle Stand has become totally

insufficient to cope with the requirement of parking vehicles of the employees of this court. The funds to the tune of Rs.32.63 lacs are therefore, decided to be provided during 9th Plan and out of total amount of Rs.32.63 lacs, funds to the tune of Rs.15.00 lacs has been approved during Annual Plan 1997-98.

4. Providing new furniture for furnishing of 10 Nos. Court Rooms in the extension to High Court Building, Phase-II.

(Rs.71.00 lacs)

(Rs.20.00 lacs)

The extension to High Court Building Phase-II which provides ten Court Rooms, is under construction and the said building is likely to be completed very soon. Before the said Court Rooms are put in use, their furnishing is essentially required. The funds worth Rs.71.00 lacs are, therefore, have been to be provided during the 9th Plan and out of this, an outlay of Rs.20.00 lacs has been approved for Annual Plan 1997-98.

5. Providing fire fighting arrangement in the Punjab & Haryana High Court, Chandigarh.

(Rs.31.72 lacs)

(Rs.12.00 lacs)

As per Fire Prevention & Safety Act, 1986, all the Government buildings which are more than 15 metres in height are to be provided fire fighting system. The High Court Complex falls under the category of such type of buildings. Funds to the tune of Rs.31.72 lacs are decided to be provided during the 9th Plan and out of said amount, an outlay of Rs.12.00 lacs is approved to be for Annual Plan 1997-98.

6. Construction of (4th Block) extension to High Court Building.

(Rs.74.47 lacs)

(Rs.Nil)

4 Nos. of Court Rooms Blocks were planned in the extension to High Court Building Phase-II, out of which three blocks are under construction at an estimated cost of Rs.126.00 lacs and the construction of fourth block is yet to be taken. The amount of Rs.74.47 lacs has been approved for 9th Plan (1997-2002).

7. Disposal of storm water from parking area and low lying area between the Judicial Record Room and parking Area in the Punjab & Haryana High Court, Chandigarh.

(Rs.4.81 lacs)

(Rs.Nil)

The storm water drainage system for the disposal of rain water from the parking area, is essentially required to be provided to avoid the entry of water in the building. The funds to the tune of Rs.4.81 lacs are approved for this work during 9th Plan 1997-2002.

8. Providing H.T. equipment in Indoor Sub Station for additional load at Punjab & Haryana High Court, Chd.

(Rs.35.00 lacs)

(Rs.Nil)

The existing sub stations can not take the load of extension to High Court Building Phase-II and other buildings which are to be constructed in future. In order to feed the extension to High Court Building Phase-II, Block IV and other buildings to be constructed in future one more sub station is required to be installed in the High Court premises. An outlay of Rs.35.00 lacs is approved for this work during the 9th Five Year Plan 1997-2002.

9. Providing fire sensing equipment & Public Address system in the extension to High Court Building, Phase-II.

(Rs.8.53 lacs)

(Rs.Nil)

Since High Court Building Phase-II is to be occupied by Hon'ble Judges to deal with judicial matters/important legal matters, therefore, it is to be protected by automatic fire detection and alarm system coupled with public address system. The funds worth Rs.8.53 lacs are approved for this work during the Annual Plan 1997-98.

10. Providing new furniture for furnishing of 4 Nos. Court Rooms in the Fourth Block in the extension to High Court Building.

(Rs.28.00 lacs)

(Rs.Nil)

4 Nos. of Court Rooms Blocks were planned in the extension to High Court Building Phase-II. A sum of Rs.28.00 lacs has been provided for this work during 9th Plan (1997-2002).

11. Augmentation & Modernisation of Campus lighting in the High Court Complex.

(Rs.20.00 lacs)

(Rs.Nil)

There remain darkness in the High Court Complex during night as the existing lighting system is not working. It can also pose security threats. Therefore, augmentation and modernisation of the existing lighting system has become essential. Rs.20.00 lacs are therefore, provided for this work during the 9th Plan (1997-2002).

12. Construction of Service Complex to adjust sub station, air-conditioning plants, Air-handling unit and Pump & Sump for fighting system and other allied utility services.

(Rs.50.00 lacs)

(Rs.Nil)

Since no sufficient space in the premises of this Court is left, therefore, further extension to High Court Building would not be possible in future, to accommodate the increasing strength of employees as well as judicial record. In order to mitigate this problem, construction of a service station is required to be done to adjust the sub station, air-conditioning plants, Air-handling unit and Pump & Sump for fighting system and other allied utility services. The approximate amount of Rs.50.00 lacs is approved for the construction of service station during the 9th Five Year Plan.

13. Miscellaneous works such as Receipt Counters/Enquiry Counter and partition, alteration, augmentation and Modernisation of electric fittings and providing generator sets for emergency lighting in the Court Rooms.

(Rs.29.08 lacs)

(Rs.Nil)

In addition to the above works, some misc. works such as Receipt Counters/Enquiry Counter and partition, alteration, augmentation and modernisation of electric fittings and providing generator sets for emergency lighting in the Court Rooms in the High Court Building etc. needs to be done during the 9th five year plan. For this purpose funds to the tune of Rs.29.08 lacs are provided during the 9th five year plan 1997-2002.

14. Providing new furniture for furnishing of 4 Nos. Court Rooms including Chamber at 1st Floor in Extn. Block.

(Rs.25.33 lacs)

(Rs.25.33 lacs)

Out of total sanctioned strength of Hon'ble Judges, only 30 regular Court Rooms are being used by the Hon'ble Judges. Four Rooms previously occupied by civil revision and criminal court rooms are being renovated for being used as proper court and their furnishing is essential required. The estimate amounting to Rs.25.33 lacs has been prepared and the funds to the tune of Rs.25.33 lacs are made available for 9th Five Year Plan (1997-2002). Similar allocation has been kept for Annual Plan 1997-98 for this purpose.

OU.D.3 SERVICES IN THE REHABILITATION COLONIES:

(1320.00 lacs)

(Rs.315.00 lacs)

I. Administration side:

(Rs.300.00 lacs)

(Rs.160.00 lac)

ELECTRIFICATION:

It has been decided by the Chandigarh Administration to provide electric connection to the residents of 14 Nos. colonies and providing street light points in these colonies. The electric connections for the proposed load of 160 Watt each consisting of one light point (40 W), one fan point (80 W) and one light plug (40 W) are to be released in these colonies in a phased manner. A sum of Rs.300 lacs has been provided for the 9th Five Year Plan out of which Rs.160 lacs have been approved during the year 1997-98

The detail of financial implications involved during 9th Plan is given as under:-

<i>Services to be provided.</i>	<i>Name of Colony</i>	<i>Funds required (Rs.)</i>	<i>Time schedule for completion.</i>	<i>Staff required for execution of work & financial implication</i>
1.	2.	3.	4.	5.
1. Electrification of 2700 Jhuggies.	Kumhar Colony, Sec.25	820100	18 months	As per Annexure-A-II
2. " " 2000 Jhuggies.	Janta Colony,	625803	-do-	-do-
3. " " 1650 Jhuggies.	Bapu Dham Colony, Sec.26	912800	-do-	-do-
4. " " 4200 Jhuggies.	Labour Colony No.4	3318000	-do-	-do-
5. " " 2050 Jhuggies. Sec.32	Labour Colony	1895000	-do-	-do-
6. " " 50 Jhuggies.	Gawala Colony near Rly. Crossing.	170000	-do-	-do-
7. " " 1383 Jhuggies.	Shaheed Bhagat Singh Colony Vill.Karsarn.	1228100	-do-	-do-
8. " " 200 Jhuggies.	Randhawa Colony M.Majra.	382000	-do-	-do-

9.	" " 6000 Jhuggies.	Colony No.5	4732000	-do-	-do-
10.	" " 2015 Jhuggies.	Nehru Colony Kajheri.	980000	-do-	-do-
11.	" " 2400 Jhuggies.	Palsora Colony	2007600	-do-	-do-
12.	" " 100 Jhuggies.	Kuldip Colony Sec.32A.	300000	-do-	-do-
13.	" " 200 Jhuggies.	Adarsh Colony Badheri.	500000	-do-	-do-
14.	" " 100 Jhuggies.	Pandit Colony Sec.32	300000	-do-	-do-
			18171403		
Addl. funds required as per Annexure-A-I			1258000		
			19429403		
Addl. funds as per Annexure-A-II			3981600		
Addl. Misc.			6600000		
			30011003		
Say			30000000		

ANNEXURE-A-I

Addl. Funds required for working of Sub-Div./Division.

Sr.No.	Description	Amount	Quantity	Total Amount
1.	Vehicle	4 lac	2 Nos.	8 lac
2.	T&P for Constg.the	1 lac	2 Nos.	2 iac Works.
3.	Office Furniture.	0.50 lac	2 Nos.	1.0 lac
4.	Typewriter.	0.14lac	2 Nos.	0.28 lac
5.	Telephone	0.15 lac(OYT)	2 Nos.	0.30 lac
6.	Cash-Register machine	0.50 lac	2 Nos.	1.00 lac
Grand Total:				12.58 lac

ANNEXURE-A-II

Detail of Staff for execution of work.

Sr.No.	Designation	No. of Posts.	Average monthly Pay(Rs.)	Total(Rs.)
1.	A.E.	2	6300/-	12600/-
2.	J.E. I	2	6100/-	12200/-
3.	J.E.II	6	5600/-	33600/-
4.	Lineman	8	3700/-	29600/-
5.	Asstt.Lineman	16	3200/-	51200/-
6.	Upper Div. Clerk	4	4100/-	16400/-
7.	Lower Div.Clerk	8	3100/-	24800/-
8.	Cashier	2	3200/-	6400/-
9.	Meter Reader	2	3300/-	6600/-
10.	Bill Distributor	2	3200/-	6400/-

11.	Peon	4	2500/-	10000/-
12.	Driver	2	3200/-	6400/-
13.	Chowkidar	2	2500/-	5000/-
Grand Total:				221200/-
Pay for 18 months.				39,81,600/-

II—M.C.C.'s works

(Rs.1020.00 lacs)

(Rs.155.00 lacs)

Municipal Corporation accords high priority to the provision of essential services in Rehabilitation Colonies so as to ameliorate the lot of poorer strata of society. An outlay for providing services in various colonies during the 9th Five Year Plan and also during the year 1997-98 has been approved as under:-

	(Rs.in lacs)	
	9th Plan (1997—2002)	Annual Plan. (1997-98)
Water Supply	400.00	65.00
Sewer/Sullabh		
Sauchalaya	200.00	20.00
Storm Water		
Drainage	400.00	65.00
Total:	1000.00	150.00

In addition to that some contingent expenses will also be involved while carrying out these works and hence it is decided to provide Rs.20.00 lacs in the 9th Five Year Plan and Rs.5.00 lacs in the Annual Plan 1997-98 for this purpose. This will be provided as grant-in-aid to the Municipal Corporation.

OU.D.4 Enforcement/Encroachment Work :

i. Administration Side:

(a) Strengthening of Estate Office :

(Rs.35.00 lacs)

(Rs.5.00 lacs)

i) Strengthening of Enforcement of Building Bye-Laws :

(Rs.7.00 lacs)

(Rs.2.00 lacs)

For the enforcement of Capital of Pb.(Dev. & Regular Act, 1992) and the sanctioning of Building plans with its allied ancillaries like the D.P.C. Certificate and the completion certificate, a Building Branch headed by a S.D.O. was created long time back to perform the following functions:—

- i) Building violations.
- ii) Issue of Sewerage/Completion Certificate.
- iii) Issue of D.P.C. Certificate.
- iv) Inspection of Buildings to check building violations.
- v) Removal of Malba by issuing notices under section CRPC 1333.

Besides the above, the office work is also been done as per details mentioned below:—

- a) Issue of notices to the defaulters.
- b) Revised cost where completion certificates have been issued.
- c) To launch complaint under the P.P. Act.
- d) To evict owners/lessees and to persue the cases in the various courts.

In view of the skelton staff position in the Building Branch, it is not possible to have proper control over Building Bye Laws and to check the enforcement. Keeping in view the dire necessity of this additional staff, the Planning Commission during 1994-95 has approved the allocation for the following additional staff:—

Sr.No.	Name of the Post	No.of Post
1.	S.D.O.(Building)	1
2.	Jr.Engineer(Re-designated from B.I.)	3
3.	Process Server	2
4.	Peon	1

An outlay of Rs.7.00 lacs has been approved for 9th Five Year Plan (1997-2002) and a sum of Rs.2.00 lacs has been provided for Annual Plan 1997-98.

ii) Strengthening of Enforcement of Branch, Estate Office, U.T. Chandigarh.

(Rs.3.00 lacs)

(Rs.1.00 lac)

At present the following functions are being attended to by the Enforcement Branch:—

1. Demolition of unauthorised structures on Govt. land;
2. Demolition of unauthorised structures in periphery areas;
3. Impounding of stray cattle;
4. Enforcement of Chandigarh Advertisement Control Order, 1954;
5. Execution of eviction warrants;
6. Rehabilitation of Jhuggi dwellers;
7. Detection of misuse of residential/commercial and industrial sites.

The unauthorised constructions are very speedily comming up in the Periphery area of Chandigarh and also in the various colonies of Chandigarh. In addition to this all the building violations and unauthorised constructions raised by the allottees/ lessees of various colonies of Housing Boards and checking of misuse have been entrusted to the Enforcement Branch.

The Enforcement Branch has also been entrusted the work of detecting of misuse in residential/commercial buildings/sites In addition to this the enforcement Branch is also enforcing Chandigarh Advertisement Control order and removing of un-authorized boards/Neon signs.

It is not possible to handle all the work with the remaining skelton staff comprising of S.I(C)-4,S.I.A-I and 32 Causal Labourers. In order to check the encroachment on Govt. land, violation in Building Bye Laws and Demolition of unauthorised structure/Constructions and for the smooth working of Enforcement Wing, the following staff is urgently required:—

<i>Sr.No.</i>	<i>Name of the Post</i>	<i>No.of Posts.</i>
1.	Sub-Inspector(Enf.)	3
2.	Sub Inspector(Advt.)	1
3.	Casual Labourers	5

The Financial implications by way of extra expenditure for the creation of the above additional staff Act has been worked out to Rs. 1.00 lac for 1st year and Rs.3.00 lacs in five year i.e. 1997-2002.

(iii) Strengthening of Building Branch of Estate Office.

(Rs.5.00 lacs)

(Rs.2.00 lacs)

For the enforcement of this Act and the sanctioning of building plans with its allied ancillaries like the DPC Certificate and the completion of Sewerage Certificate, a Building Branch headed by a S.D.O. as a Technical Expert with Building Inspectors and Draftsman was created.

At present the S.D.O. and his Technical Staff including Building Inspectors and the Draftsman have to survey different roads and lanes in the City to check the buildings for:—

1. Building Violations.
2. Issue of Sewerage/Completion Certificate.
3. Issue of D.P.C. Certificate.
4. Inspection of Buildings to check building violations.
5. Removal of Malba by issue notices under Section Cr.P.C.133.
6. Demolition of Unauthorised construction.

At the same time, the S.D.O. with the help of this squad and the Draftsmen has to do the office work which includes:—

1. Sanction of revised/fresh plan.
2. Issue of notices to the defaulters.
3. Issue of notices to deposit of composition fee and other replies etc.
4. To attend the weekly plan Advisory Committee Meeting for sanctioning of plans.

Besides, the S.D.O. has many other functions to attend:—

1. The Courts of A.E.O./E.O./F.S./A.A. & High Court/ Supreme Court.
2. To check the demolition of unauthorised construction against the sanctioned plan.
3. To deal with the general public in half of the day.

The S.D.O. has, thus, to work on various fronts with his subordinates both in the office and in the field, with the rise in the number of buildings, it is very difficult, rather impossible for one S.D.O.(B) with existing force of Building Inspectors/Junior Engineers to perform the required functions very efficiently.

In view of above, it is decided to create the following additional posts to cope with the additional work of buildings and further development of the city i.e. phase II & III.

<i>Sr.No.</i>	<i>Name of the Post</i>	<i>No.of Posts.</i>
1.	Superintendent Grade-II	1
2.	Assistants.	2
3.	Draftsmen	3
4.	Clerks	4
5.	Typist	1
6.	Process Server	3
7.	Peons	1

An outlay of Rs.5.00 lacs for 9th Five Year Plan (1997-2002) and Rs.2.00 lacs for Annual Plan has been approved for this purpose.

(iv) Other Misc.Works/Strengthening of E.O. for providing better service to the public:

(Rs.20.00 lacs)

(Rs.Nil)

Estate Office is entrusted with multifarious responsibilities of public dealing including the enforcement and regulations of planning of the City Beautiful. The Office at present is facing many difficulties such as scarcity of space, shortage of staff and maintenance of record and other allied problems. The office also requires service windows for Fast Track Disposal alongwith demystification of procedure, systematisation and format evolving for better service to the people. The latest facilities available in the market like the computerisation is to be adopted by the office to meet the challenge attached to the job. Hence, the following proposals are included in the 9th Five Year Plan.

	<i>Item</i>	<i>9th Plan 1997-2002</i>
i)	Record Room for Bldg.Branch.	10.00
ii)	Computerisation	5.00
iii)	Constn.of single window.	5.00
Total:		20.00

II. M.C.C. Works/Schemes:

Enforcement Wing :

(Rs.30.00 lacs)

(Rs.20.00 lacs)

The Chandigarh is developing City attracting a large number of Labour, Hawkers, Rickshaw Pullers and other members of weaker section of the society in search of employment. The enforcement of various Bye-laws has been felt necessary to keep the City clean and free from any un-authorised encroachment of Govt. land. It is generally noticed that 100 Beldars alongwith Supervisory Staff is to kept in reserve for removal of un-authorised encroachment. In addition, to above, excavators and Trucks are to be made available for removal of un-authorised encroachment, so as to keep the City clean free from un-authorised encroachment.

For the 9th Five Year Plan 1997-2002 Rs.30.00 lacs and the Annual Plan 1997-98 Rs.20.00 lacs has been approved.

OU.D.5 Providing Infrastructural Facilities to Municipal Corporation of Chandigarh :

(9th Plan=Rs.100.00 lacs)

(Annual Plan=Rs.20.00 lacs)

The Municipal Corporation of Chandigarh was established under the provisions of the Punjab Municipal Corporation Law (Extension to Chandigarh) Ordinance, 1994 with effect from the 24th day of May, 1994.

The Chandigarh Administration transferred the following Departments to the Corporation:—

- i) Fire Services Department
- ii) Medical Officer of Health
- iii) Pest Control and Malaria Eradication
- iv) Registration of Births and Deaths

The Chandigarh Administration Local Department vide its notification bearing No.2/6/F1(2)-LG-96/6220, dated the 16th May, 1996, transferred the remaining obligatory functions to the Corporation. Accordingly, the following Departments were also transferred to the Corporation:—

- i) Roads and Horticulture Circle
- ii) Public Health Circle
- iii) Clubs & Community Centres run by Chandigarh Industrial and Tourism Dev. Corporation Limited.
- iv) Enforcement Wing of Estate Office
- v) Street Lighting Wing of Electrical Circle.

6. The Municipal Corporation of Chandigarh thus started its functioning in respect of entire obligatory functions with effect from the end of May, 1996.

The Municipal Corporation is absolutely a new body and need lots of new infrastructural facilities. These infrastructural facilities will be one time expenditure to improve the working of Municipal Corporation. For these facilities, a provision of Rs.100.00 lacs has been made in the 9th Five Year Plan and Rs.20.00 lacs in the Annual Plan 1997-98 in the shape of grant in-aid to the Municipal Corporation, Chandigarh.

All the works concerning to M.C.C. have been incorporated in the respective sub-sector/ schemes as per detail:—

<i>Sr.No.</i>	<i>Name of Service/ Works</i>	<i>Proposed Outlay For 9th Plan</i>	<i>Proposed Outlay for A.P. 97-98</i>
1.	Public Health	5900.00	1090.00
	i) Water Supply	3880.00	325.00
	ii) Sewerage under SCP.	950.00	120.00
	iii) S.W.D. under SCP.	300.00	30.00
	iv) Reh.of Colonies.	770.00	155.00
	v) BMS Component under safe Drinking Water.	-	460.00
2.	Building & Roads.	4200.00	545.00
	i) Roads & Bridges.	2100.00	300.00
	ii) Other Roads-M.Majra.	100.00	20.00
	iii) Misc.Expdr.	170.00	110.00
	iv) M&E under S.C.P.	350.00	20.00
	v) N.R.B. under S.C.P.	25.00	5.00
	vi) Civic Works under S.C.P.	375.00	15.00
	vii) Land Scaping under Horticulture	400.00	20.00
	viii) Electrification under SCP	400.00	35.00

	ix) Enforcement Wing.	30.00	20.00
	x) Rehabilitation of Colonies.	250.00	-
3.	MOH Office under Health & Urban Development	550.00	187.00
4.	Malaria Wing.	65.00	13.00
5.	Fire Services.	170.00	105.00
6.	Infrastructural facilities of Municipal Corporation.	100.00	20.00
Total:		10985.00	1960.00

OU.D.6 to 9:*NIL***OU.D.10 Medical Officer of Health***(Rs.550.00 lacs)*
*(Rs.187.00 lacs)***I. Sanitation-cum-Mechanical Transportation***(Rs.450.00 lacs)*
*(Rs.97.00 lacs)***a) Manpower***(Rs.175.00 lacs)*
(Rs 42.00 lacs)

Last recruitment's of Safai karamcharies was made in 1987 where as the city has increased area wise and population wise. The new colonies have come up apart from the construction made by the Housing Board and inclusion of four U.T. villages in the Municipal Corporation. The present staff is unable to cope with the growing requirement of sanitation. As per the report made by the Planning Commission on the recommendations of high powered committee on Urban solid waste management, the areas are to be given on contract to achieve the desired result. The shortfall of Safai Saramchari is around 976 and contractual liabilities is worked out Rs.175 lacs during the period of 9th five year plan out of which Rs.42 lacs are approved for the Annual Plan 1997-98.

b) Transportation*(Rs.275.00 lacs)*
(Rs.55.00 lacs)

To meet the status of "City beautiful" and to provide sanitation keeping in view the population growth and Urbanization, the following machinery and equipment are required during the 9th plan 1997-2002 at the total cost of Rs.275 lacs out of which Rs.55 lacs are provided for the Annual Plan 1997-98.

	Description	Quantity	Cost
i)	Dumper Placer	25	150
ii)	Tippers	2	14

iii)	Water Tankers	2	14
iv)	Motor Cycles	4	1
v)	4.5 Cubic M capacity Garbage container	600	96
Total:			275

II. Meat Hygiene (Modernisation of Jhatkha and Piggery Slaughter House).

(Rs.100.00 lacs)

(Rs.90.00 lacs)

The Government of India National Commission Agriculture in their Report on Animal Husbandry have recommended construction of model Slaughter House and have made the provision for 50% matching grant and in Year 1991 and 1995 made a provision of Rs.23.00 lacs which stands unutilized for machinery except for Refrigerated meat van. The estimates as to Rs.80 lacs are required to modernise the present slaughter house during 1997-98 and Rs.10 lacs has been provided for infrastructural facilities of slaughter House upgradation.

F. INFORMATION & PUBLICITY:

(9th Plan=Rs.35.00 lacs)

(Annual Plan=Rs.7.00 lacs)

During the 9th Plan and Annual Plan 1997-98 an outlay of Rs.35 lacs and Rs.7.00 lacs respectively is approved under the following schemes:-

1. Special Publication & Special Campaign.
2. Publicity of the achievements of the Admn.

I.P.1 Special Publications and Special Campaigns :

(Rs.20.00 lacs)

(Rs.4.00 lacs)

The approved outlay for the 9th plan is Rs.20.00 lacs and for 1997-98 an outlay of Rs.4.00 lacs is approved.

Special campaigns are required to be launched every year to educate the people on various subjects of vital importance. The Department inserts advertisement in the newspapers to highlight the activities and achievements of various departments besides the Policies of the Administration on a regular basis. The Department brings out special publications like Telephone Directory, Telephone Chart and Open Hand magazine from time to time.

I.P.2 Publicity of Achievements of the Admn.

(Rs.15.00 lacs)

(Rs.3.00 lacs)

The Department has to bear the entire expenditure on arranging the public meetings, press conferences of the Prime Minister, Union Home Minister and other Ministers at Chandigarh. Besides, the department organises press conferences of the Administrator/Adviser/Home Secretary as and when required. An outlay of Rs.15.00 lacs has been approved for 9th plan out of which a sum of Rs.3.00 lacs has been provided for Annual Plan 1997-98.

G. WELFARE OF SCHEDULED CASTE SECTOR:

(9th Plan=Rs.490.75 lacs)
(Annual Plan=Rs.130.00 lacs)

SC.1 Strengthening of the Cell for the Welfare of SC/ST & OBCs :

(Rs.12.00 lacs)
(Rs.2.00 lacs)

An outlay of Rs.12.00 lacs has been approved for the 9th Five Year Plan 1997-2002 and Rs.2.00 lacs has been provided for the Annual Plan 1997-98 to meet the salaries and office expenses of the existing staff under this scheme.

SC.2 Strengthening of Machinery for the Enforcement of PCR Act :

(Rs.15.00 lacs) |
(Rs.3.00 lacs)

An outlay of Rs.15.00 lacs has been approved for the 9th Five Year Plan and Rs.3.00 lacs for the Annual Plan 1997-98 to meet the salary of existing staff and other contingencies like POL, publicity, seminar, community lunch etc.

SC.3 Share Capital Contribution to Chandigarh Scheduled Castes and other Backward Classes Finance Development Corporation :

(Rs.250.00 lacs)
(Rs.75.00 lacs)

The work for providing financial assistance to the persons belonging to other Backward Classes and minority communities in Chandigarh has been entrusted to the Chandigarh Scheduled Castes and Backward Classes Finance Development Corporation. To strengthen its base to implement scheme for the economic and educational development for these communities, the share capital of the Corporation is likely to be increased in the 9th Five Year Plan 1997-2002. Taking into account this fact, an outlay of Rs.250.00 lacs have been approved in the 9th Five Year Plan 1997-2002 and Rs.75.00 lacs for the Annual Plan 1997-98 which will be paid to the Corporation as Share Capital Contribution.

SC.4 Grant-in-Aid to Dr. Ambedkar Study Circle :

(Rs.5.00 lacs)
(Rs.1.00 lac)

Dr. Ambedkar Bhawan has been completed and is required to be furnished. An amount of Rs.20 lacs had been approved during Annual Plan 1996-97 for its furnishing and to make it functional.

An amount of Rs.5.00 lacs has been approved for the 9th Five Year Plan (1997-2002) and Rs.1.00 lac for the Annual Plan 1997-98 for furnishing the Ambedkar Bhawan.

SC.5 Seminars on the Life Mission and Works of Baba Dr. B.R. Ambedkar :

(Rs.1.25 lacs)
(Rs.0.25 lacs)

An amount of Rs.1.25 lacs has been approved for the 9th Five Year Plan 1997-2002 and Rs.0.25 lacs for the Annual Plan 1997-98 to organise a seminar on the life mission and works of Dr.B.R. Ambedkar each year of 9th Plan.

SC.6 Monetary Relife/Rehabilitation to Victims of Atrocities :

(Rs.5.00 lacs)
(Rs.1.00 lac)

The provision of funds is essential under the Scheduled Castes and Scheduled Tribes (Prevention of the Crimes) Act, 1989 to provide financial assistance to the victims of atrocities. It is therefore decided that a provision of Rs.5.00 lacs is made available during the 9th Five Year Plan 1997-2002 and Rs.1.00 lac for the Annual Plan 1997-98 to meet the requirement under the scheme.

**SC.7 Financial Assistance for the Marriage of Daughters of Widows/
Destitute Women :**

(Rs.5.00 lacs)

(Rs.1.00 lac)

To provide financial assistance for the marriage of daughters of widows/destitute women belonging to SC communities whose income is below poverty line, this scheme is being implemented through Chandigarh Scheduled Castes Financial & Development Corporation. A sum of Rs.5.00 lacs has been approved in the 9th Five Year Plan 1997-2002 and Rs.1.00 lac for the Annual Plan 1997-98 to cover 50 and 10 beneficiaries in the respective plan period.

SC.8 Post Delivery Financial Assistance to SC Women for Nutrition :

(Rs.10.00 lacs)

(Rs.0.75 lacs)

Under the scheme of Post Delivery Financial Assistance to scheduled Caste Women whose family income from all sources does not exceed Rs.30000/- per annum is provided to take nutritious diet.

An outlay of Rs.0.75 lacs is approved in the Annual Plan 1997-98 and Rs.10.00 lacs are provided for the 9th Five Year Plan 1997-2002 for implementation of the scheme to cover 1000 beneficiaries in the 9th Five Year Plan.

SC.9 Provision of T.V. and Newspapers in SC Dharamshalas :

(Rs.7.50 lacs)

(Rs.1.50 lacs)

This scheme was introduced in the Annual Plan 1995-96 to provide colour TVs in Harijan Dharamshalas and to pay honorarium to a person @ Rs.1000/- who is engaged by the village Panchayat to look after the Dharamshalas alongwith cost of two newspapers. Colour TVs have been provided in all the 11 Dharamshalas in the end of 8th Plan.

The expenditure on the honorarium which is to be paid to the person taking care of the 11 Dharamshalas and 2 newspapers (English and Hindi) is worked out as under:-

	<i>Annual Plan 1997-98</i>	<i>9th Five Year Plan 1997-2002</i>
1. Honorarium to Caretaker of 11 Dharamshalas @ Rs.1000/-p.m.	Rs.1.32 lacs	Rs.6.60 lacs
2. Expenditure on two newspapers(English& Hindi) to be supplied in 11 Dharamshalas @ Rs.130/-p.m.	Rs.0.18 lacs	Rs.0,90 lacs
	Rs.1.50 lacs	Rs.7.50 lacs

in view of the above, a sum of Rs.1.50 lacs are provided in the Annual Plan 1997-98 and Rs.7.50 lacs has been approved in the 9th Five Year Plan 1997-2002.

SC.10 Stitching Charges of School Uniforms for SC Children :

(Rs.50.00 lacs)

(Rs.4.00 lacs)

Under this scheme, the Chandigarh Child & Women Development Corporation shall meet the stitching charges in respect of 19000 SC children studying in various Govt. schools to whom the

uniforms are being provided by the Education Department. The Art and Craft Production Centre is the Govt. approved source for stitching of school uniforms and the charges will be re-imbursed to the Corporation. Taking into account, the anticipated rise in stitching charges Rs.50.00 lacs are provided in the scheme for the 9th Five Year Plan 1997-2002 and Rs.4.00 lacs is approved for the Annual Plan 1997-98.

SC.11 Cash Award to SC student to encourage them for higher education :

(Rs.100.00 lacs)

(Rs.34.50 lacs)

This is a new scheme for the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 with an aim to give incentive to Scheduled Caste students to continue their studies who drop out their studies at various levels. The cash award will be given to the SC students who qualify middle standard education, Matriculation and Graduation @ Rs.1000/-, Rs.1500/- and Rs.2500/- respectively. The expenditure for implementation of this scheme in the Annual Plan 1997-98 would be as under:-

No.of students who will be eligible for cash award after passing middle standard Examination = 1000 students	@Rs.1000/-	Rs.10,00,000/-
No.of students who will be eligible for cash award after passing Matric Examination = 800 students	@Rs.1500/-	Rs.12,00,000/-
No.of students who will be eligible for cash award after passing B.A.three year Degree Course= 500 students	@Rs.2500/-	Rs.12,50,000/-
	Total:	Rs.34,50,000/-

All the SC students studying in Govt./Recognised schools who qualify their Middle Standard Examination from the Education Department, UT Chandigarh and Matriculation Examination from C.B.S.E. and Graduation from Punjab University whose family income does not exceed Rs.40,000/- p.a. would be eligible for the cash award. An outlay of Rs.34.50 lacs is approved in the Annual Plan 1997-98 and Rs.100.00 lacs in the 9th Five Year Plan 1997-2002.

SC.12 Apni Beti Apna Dhan :

(Rs.30.00 lacs)

(Rs.6.00 lacs)

This is a new scheme and for 9th Five Year Plan 1997-2002 and Annual Plan 1997-98. Under this scheme, an amount of Rs.500/- will be paid to the mother at the time of the birth of her daughter and another amount of Rs.2500/- will be invested in INDIRA VIKAS PATRA for the girl child and this amount will be paid to her, when she attains the age of 18 years.

For the implementation of this new scheme to achieve the proposed targets, an amount of Rs.30.00 lacs is approved for the 9th Five Year Plan 1997-2002 and Rs.6.00 lacs for the Annual Plan 1997-98. Each year 200 beneficiaries will be covered.

H. LABOUR & LABOUR WELFARE :

(Rs.165.50 lacs)
(Rs.42.16 lacs)

1. Training :

(9th Plan=Rs.136.50 lacs)
(Annual Plan=Rs.31.90 lacs)

Directorate of Technical Education U.T. Chandigarh controls and coordinates the following two ITI's in Union Territory, Chandigarh.

1. Industrial Training Institute, Sec-28-C, Chandigarh.
2. Govt. Central Crafts Institute for (W), Sec-11, Chd.

Following schemes are decided to be included in 9th Five Year Plan 1997-2002 and Annual Plan 1997-98:-

The details of each scheme in respect of each Institute is as under:-

I. Industrial Training Institute Chandigarh :

(Rs.94.50 lacs)
(Rs.20.90 lacs)

ITI.1 Introduction of new trades:

(Rs.20.00 lacs)
(Rs.0.70 lacs)

Under this scheme, the following trades were introduced in this Institute w.e.f. 1994-95 session and are running satisfactorily.

<i>Sr.No</i>	<i>Name of Trade</i>	<i>Duration</i>	<i>Sanctioned intake</i>
1.	Tool & Die Maker	3 years	32
2.	Machinist Grinder	2 years	24

To run these trades the following funds are approved in the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98.

<i>Item.</i>	<i>Funds required during</i>	
	<i>9th Five Year Plan 1997-2002</i>	<i>Annual Plan 1997-98</i>
	<i>(Rs.in lacs)</i>	
a) Equipment	0.50	-
b) Training Grant	3.25	0.10
c) Stipend	1.75	0.10
d) Salary	14.50	0.50
Total:	20.00	0.70

The provision to meet the salary of following posts has been made.

- a) Instructor 4 Nos.
- b) Workshop Attendant 2 Nos.

These posts have already been created and filled.

ITI.2 Diversification of existing units.**(Rs.20.00 lacs)****(Rs.10.00 lacs)**

Due to rapid changes in technology and advancement in Engineering and Technical field, the processes in modern engg. field have undergone drastic changes. To keep pace with the above changes it is required to make some modification in the existing units of training methodology of workers for the modern industry.

The following diversification in the existing trades are proposed.

- Two units of LPMM and Hand Compositor have been dropped by NCVT. It is proposed to start two units of Electrician trade in place of these units.
- There are four units of Turner trade out of which two are proposed to be diversified into two units of Electronics trade.
- There are two units of Plumber trade out of which one unit is proposed to be diversified into Data Preparation & Computer Software trade.

For the diversification of these trades, which will be done in a phased manner, the existing posts of Instructors, Training Grant, provision for stipend will be utilised. The following funds are approved during the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 for the purchase of equipment.

Item.	Funds required during	
	9th Five Year Plan 1997-2002	Annual Plan 1997-98
	(Rs.in lacs)	
Equipment.	20.00	10.00

ITI.3 Short term courses for educated youth for Self Employment.**(Rs.4.50 lacs)****(Rs.1.00 lacs)**

It is decided to train 50 youths per batch in trades like Electric Wiring, Radio & T.V. Repair, Motor Winding, computer, Domestic appliance Repair, Two/Three Wheeler Repair etc. and other trades which are in demand in the evening (during holidays).

The scheme will be run by paying honorarium to the existing staff. The requirement of funds is as under:-

Item.	Funds required during	
	9th Five Year Plan 1997-2002	Annual Plan 1997-98
	(Rs.in lacs)	
a) Honorarium	2.70	0.30
b) Miscellaneous (Advertisement Minor Equipment etc.)	1.80	0.70
Total:	4.50	1.00

ITI.4 Direction & Administration:**(Rs.5.00 lacs)****(Rs.0.20 lacs)**

There are large number of machines in the workshop but there is no proper maintenance of

these machines due to lack of proper maintenance section and the training is suffering. There is a provision of the following posts in the Training Manual of the DGE&T. Besides there is a provision to appoint an Audio Visual Instructor in ITI having 20 sanction units or more. Since there are 46 sanctioned units as such there is necessity of one Audio Visual Instructor.

Sr.No.	Name of the Post	No.of Posts.
1.	Millwright Foreman	1
2.	Maintenance Mechanic	1
3.	Audio Visual Instructor	1

In order to meet the salary of above posts a provision of Rs.5.00 lacs has been made in the 9th Five Year Plan and Rs.0.20 lacs (token provision) in the Annual Plan 1997-98.

ITI.5 Equipment Modernisation:

(Rs.25.00 lacs)
(Rs.5.00 lacs)

In order to up grade and modernise the standard of training, certain sophisticated equipment alongwith accessories and furniture and fixture are required during the 9th Five Year Plan 1997-2002. The modern equipment will include Computer, CNC machines, Audio Visual Equipment, Library Books and equipment and Air Conditioners, Vehicles etc. Besides equipment is also required to meet the shortage due to change in curriculum.

For this purpose, a sum of Rs.25.00 lacs has been approved in the 9th Five Year Plan and Rs.5.00 lacs during Annual Plan 1997-98.

ITI.6 Development of Institute:

(Rs.20.00 lacs)
(Rs.4.00 lacs)

The following civil works are decided to be executed in the 9th Five Year Plan 1997-2002.

a) Multipurpose Hall

A great difficulty is experienced while conducting examination, admission, student functions, indoor games/other activities as there is no big hall in the Institute in which all the students and staff can be accommodated. In order to organise the above activities in an efficient manner a multipurpose hall for 500 members/persons is required to be constructed in the institute.

b) Residential Quarters

There is no residential colony in the campus for essential services staff like Hostel Supdt., chowkidar, Sweeper and Pharmacist in the Institution. This leads to problems when any untoward incident happens in the Hostel/Campus during the odd season. The Chowkidars/Sweepers etc. find problems when coming from remote places of their stay during un-usual weather conditions like rain, storm when is dire need of such services.

The details of houses to be constructed are as follows:-

Sr.No.	Designation of	Category of	No.of
	staff	house	houses
1.	Hostel Supdt.	Type II	1
2.	Pharmacist	-do-	1
3.	Chowkidar	Type I	3
4.	Sweeper	-do-	3

c) Guard Room

There is no guard room at the entrance of the Institute. This creates problems for the general public also to the Institutional staff as they have to find people with great difficulties for visiting during emergency.

d) Addition Alteration

Some places of the Institute require following addition alteration.

1. Covering of passage between Office and Workshop.
2. Shifting of doors and Partitioning of some rooms.
3. Fixing of IRC and brick jali to protect glass panes.
4. RCC flooring at required places.

For the above works, provision of Rs.20.00 lacs has been approved in the 9th Five Year Plan out of which Rs.4.00 lacs has been earmarked for during Annual Plan 1997-98.

(ii) Government Central Crafts Institute for Women, Chd.

(Rs.42.00 lacs)

(Rs.11.00 lacs)

CCI.1 Additional seats in the existing trades.

(Rs.10.00 lacs)

(Rs.1.80 lacs)

Keeping in view the demand and decision taken by the Chandigarh Administration, the following seats were increased in the existing trades in 8th Five Year Plan.

<i>Sr.No.</i>	<i>Trade</i>	<i>Duration</i>	<i>Seats.</i>
1.	Stenography English	1 year	32
2.	Stenography Hindi	1 year	32
3.	Stenography Punjabi	1 year	16
4.	Embroidery	1 year	16

As per norms, one post of Instructor is required for each additional unit of 16 trainees. The following posts are required for these additional units.

<i>Sr.No.</i>	<i>Name of Post</i>	<i>No.of Post</i>
1.	Instructor	6
2.	Language Teacher (Punjabi)	1

The case for the creation of these posts is already under correspondance with the Government of India.

To meet the salary of these posts, a provision of Rs.10.00 lacs has been made in 9th Five Year Plan and Rs.1.80 lacs in Annual Plan 1997-98.

CCI.2 Introduction of new trades:

(Rs.7.00 lacs)

(Rs.NIL)

Due to heavy rush in admission, it was decided to expand the building of the Institute, by construction of a three storyed building. The construction of additional block is in progress. It is decided to add following new trades/additional units in the 9th Five Year Plan.

- a) Data Prepration and Computer Software.
- b) Cutting and Tailoring (additional Unit)

The provision for the equipment, training grant etc. will be required as per norms. The detail of funds for these courses will be as under:-

Item.	The detail of Funds during	
	9th Five Year Plan 1997-2002	Annual Plan 1997-98
(Rs.in lacs)		
a) Equipment	5.00	
b) Training Grant.	0.65	
c) Stipend	0.35	
d) Salary	1.00	
Total:	7.00	

The seats are proposed to be introduced w.e.f. 1999-2000, as such no provision made in the Annual Plan 1997-98.

A provision for the following two posts has been made.

Instructor 2 Nos.

CCI.3 Equipment:

(Rs. 10.00 lacs)

(Rs. 3.00 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 meet the demand of students relating to hostel/canteen etc.

In order to meet the demand a sum of Rs.10.00 lacs is made in the 9th Five Year Plan 1997-2002 and provision made in Annual Plan 1997-98 is Rs.3.00 lacs.

CCI.4 Direction and Administration:

(Rs. 5.00 lacs)

(Rs. 0.20 lacs)

Some additional staff is required in this Institute due to increase of seats in various sessions over the past year.

In order to meet the salary of the staff, a provision of Rs.5.00 lacs has been approved in the 9th Five Year Plan and Rs.0.20 lacs (token provision) for the Annual Plan 1997-98.

CCI.5 Development of Institute Campus.

(Rs. 10.00 lacs)

(Rs. 6.00 lacs)

The provision for the following civil works is made in the 9th Five Year Plan.

- i) Construction of Multistoreyed building.
- ii) Addition and Alteration.
- iii) Installation of proper lighting in the Institute.

The work at Sr.No. (i) and (ii) are continuous works and work at Sr. No. (iii) is new one as the campus of the Institute is poorly lighted. Being girls Institution and to prevent any untoward happening, proper lighting in the Institute is necessary.

For the above works a sum of Rs.10.00 lacs has been approved in the 9th Five Year Plan out of which Rs.6.00 lacs is made in the Annual Plan 1997-98.

2. EMPLOYMENT :

(9th Plan=Rs.18.80 lacs)
(Annual Plan=Rs.4.71 lacs)

ES.1 Computerisation of Employment Exchange Operation :

(Rs.9.50 lacs)
(Rs.3.00 lacs)

It is decided to install one more computer in the Regional Employment Exchange during the 9th Five Year Plan 1997-2002 to cope with the increased work of the Regional Employment Exchange, U.T. Chandigarh.

For the 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 the detail of outlay is under:-

	9th Five Year Plan 1997-2002	Annual Plan 1997-98
1. Installation of New Computer.	Rs. 01.50	Rs. 01.50
2. Maintenance of Computer/Purchase of Stationery etc.	Rs. 06.50 Rs. 01.50	Rs. 00.60
3. Existing Posts		Rs. 00.90
	(Token money as these are being converted into Non-Plan)	(Token money as these posts are being converted into Non-Plan)
	Rs. 9.50	Rs. 3.00

ES.2 Setting up of special Employment Exchange for the Physically Handicapped persons in Union Territory Chandigarh :

(Rs.5.20 lacs)
(Rs.1.71 lacs)

To start with the setting up of Special Employment Exchange for the Physically Handicapped in the Union Territory, Chandigarh, the scheme for the 9th Five Year Plan 1997-2002 and the Annual Plan 1997-98 as per the norms prepared by the Ministry of Welfare, Govt. of India is as under:-

(Rs.in lacs)

	9th Five Year Plan(1997-2002)	Annual Plan (1997-98)
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Recurring Expenditure :**A. STAFF :**

1. Sub Regional Employment Officer	=1	Rs.4.50	Rs.0.84
2. Technical Officer (Placement)/Computer Programmer	=1	Rs.4.00	Rs.0.72
3. Senior Clerk(UDC)	=1	Rs.3.00	Rs.0.48

4.	Steno-typist	=1	Rs.2.25	Rs.0.42
5.	Clerk(LDC)	=2	Rs.4.50	Rs.0.84
6.	Driver	=1	Rs.2.25	Rs.0.45
7.	Group 'D' Staff(peon/ Chowkidar-cum-Sweeper)	=2	Rs.4.00	Rs.0.72
B.	Expenses on P.O.L.		Rs.0.50	Rs.0.09
C.	Other Contingent Expenses	Rs.1.00	Rs.0.20	

Non Recurring Expenditure :

A.	Purchase of Vehicle (Diesel Jeep)	=1		Rs.3.00
B.	Furniture(Table,Chairs, Benches, Cabinets, Racks, Almirahs etc.)			Rs.0.50
C.	Typewriter=2,Cyclostyling/ Duplicating Machine=1			Rs.0.30

Total:			Rs.26.00	Rs.8.56
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80% Share of GOI	Rs.20.80	Rs.6.85
20% Share of Chd. Admn.	Rs.5.20	Rs.1.71

ES.3 Strengthening of Employment Market information Programme:

(Rs.4.10 lacs)
(Rs.Nil)

In order to enforce the provision of Employment Exchange (compulsory Notification of vacancies) Act, 1959 & to improve the quality of data being collected under this Act, it is decided to strengthen the Employment Market Information Programme. The expdr. on the staff to be provided under this scheme will be shared between Govt.of India and UT Admn. on 67% & 33% basis.

There is no enforcement machinery to enforce this Act. Therefore a scheme consisting one post of Employment Officer, one Statistical Asstt. & one post of Junior Computer has been finalised. An outlay of Rs.4.10 lacs has been provided under this scheme for 9th Five Year Plan.

3. LABOUR:

(9th Plan=Rs.10.20 lacs)
(Annual Plan=Rs.5.55 lacs)

L.1 Industrial Tribunal-cum-Labour Court, UT Chandigarh.

(Rs.6.50 lacs)
(Rs.5.25 lacs)

a) Existing Posts:

(Rs.0.50 lac)
(Rs.0.25 lac)

A token provision of Rs.0.50 lac has been provided for the 9th Five Year Plan 1997-2002 and Rs.0.25 lacs for Annual Plan 1997-98 for existing posts which are likely to be converted into Non-Plan during 1997-98.

b) Vehicle:*(Rs.3.00 lacs)**(Rs.2.00 lacs)*

It is decided to include a sum of Rs.2.00 lacs for the purchase of Staff Car during the first year of 9th Five Year Plan i.e. 1997-98. A sum of Rs.3.00 lacs is approved for 9th Five Year Plan 1997-2002.

c) Computerisation.*(Rs.3.00 lacs)**(Rs.3.00 lacs)*

It is decided to purchase one Personal Computer with two terminals and one Printer with an approximately cost of Rs.3.00 lacs during 9th Five Year Plan and Annual Plan 1997-98 an outlay of Rs.3.00 lacs is approved.

In toto a sum of Rs.6.50 lacs has been approved for 9th Five Year Plan 1997-2002 and a sum of Rs.5.25 lacs for Annual Plan 1997-98 under the scheme of Industrial Tribunal cum Labour Court, UT, Chandigarh.

L.2 Scheme for providing Legal Aid to industrial workers.*(Rs.3.70 lacs)**(Rs.0.30 lacs)*

It has been felt that a number of workers who are thrown out of service and who otherwise want to pursue their legitimate demands, fail to pursue their cases properly for want of money as the wages which they get from their employers are simply bare minimum with which they find it difficult even to sustain their family.

There is a dire need to provide some kind of legal Act/Payment of Gratuity Act. This legal aid will be subject to the recommendations of the Presiding Officer/ Authority of the competent court so as to ensure that the amount of legal aid given is not misutilised.

It is decided that to start with a sum of Rs.500/- will be given as aid to the workers in each individual case and Rs.1000/- in the case of dispute/claim of collective nature.

To fulfil this mission, approved, no extra burden will be borne by the Chandigarh Administration in the shape of staff. Accordingly an outlay of Rs.3.70 lacs has been proposed for the 9th Five Year Plan (1997-2002) and a sum of Rs.0.30 lacs is earmarked for Annual Plan 1997-98.

I. SOCIAL WELFARE:*(9th Plan=Rs.420.00 lacs)**(Annual Plan=Rs.100.00 lacs)***SW.1 Creches for the Children of Working Mothers :***(Rs.20.00 lacs)**(Rs.3.00 lacs)*

An amount of Rs.20.00 lacs has been approved for the 9th Five Year Plan 1997-2002 and Rs.3.00 lacs has been made available for the Annual Plan 1997-98 to meet the expenditure on maintenance of existing creches being run through voluntary organisations.

SW.2 Construction of Anganwadi Centres*(Rs.100.00 lacs)**(Rs.10.00 lacs)*

It is decided to construct 50 Anganwadi centres buildings with an outlay of Rs.100.00 lacs and Rs.10.00 lacs is approved in the Annual Plan 1997-98 for construction of 10 Anganwadi centre buildings.

SW.3 Nari Niketan*(Rs.5.00 lacs)**(Rs.1.00 lac)*

To meet the salary of existing staff, an outlay of Rs.5.00 lac is approved in the 9th Five Year Plan and an outlay of Rs.1.00 lac is provided for the Annual Plan 1997-98.

SW.4 Share Capital Contribution to the Chandigarh Child & Women Development Corporation :

(Rs.100.00 lacs)
(Rs.15.00 lacs)

An outlay of Rs.100.00 lacs is approved in the 9th Five Year Plan 1997-2002 and Rs.15.00 lacs has been provided for the Annual Plan 1997-98 to pay Share Capital Contribution to the Corporation.

SW.5 Home for Delinquent/Neglected Children :

(Rs.4.00 lacs)
(Rs.0.75 lacs)

An outlay of Rs.0.75 lac is approved for the Annual Plan 1997-98 and for the 9th Five Year Plan 1997-2002, an amount of Rs.4.00 lacs is earmarked for salary of one existing post of watch and ward.

SW.6 Scholarship to Disabled Students :

(Rs.2.00 lacs)
(Rs.0.30 lacs)

Under this scheme, scholarship to disabled students pursuing their studies from 9th class onwards are sanctioned. The conditions for grant of scholarship is that the above concerned students should be disabled to the extent of 40% and above and his/her monthly income from all sources should not exceed Rs.2000/-.

Further the disabled students must have secured at least 40% marks in the last examination passed.

During 9th Five Year Plan, an outlay of Rs.2.00 lacs is approved and an amount of Rs.0.30 lac is earmarked for the Annual Plan 1997-98.

SW.7 Subsidy on Petrol/Diesel to Physically Handicapped Persons :

(Rs.1.00 lac)
(Rs.0.20 lac)

Under this scheme, handicapped persons who are owners of motorised vehicles whose disability exceeds 40% subject to the condition that their income from all sources is upto Rs.2500/-p.m. are entitled to 50% subsidy on purchase of petrol/diesel. The subsidy shall not exceed the cost of 15 litres petrol/diesel p.m. for vehicles of two horse power and 25 litres per month for vehicles of more than two horse power respectively.

An outlay of Rs.1.00 lac is provided for the 9th Five Year Plan 1997-2002 and Rs.0.20 lac is approved for the Annual Plan 1997-98.

SW.8 Assistance to Voluntary Organisations :

(Rs.25.00 lacs)
(Rs.4.75 lacs)

Under the scheme, financial assistance to Social & Voluntary Organisations is sanctioned to the Registered Organisation engaged in the Welfare of Women, Children, aged and community development. The maximum amount that can be sanctioned in each case is Rs.20,000/-. The amount of grant-in-aid is sanctioned on merit.

An outlay of Rs.25.00 lacs is approved for the 9th Five Year Plan and Rs.4.75 lacs is earmarked for the Annual Plan 1997-98.

SW.9 Equity contribution of Union Territory share to the National Minorities Development and Finance Corporation :

(Rs.30.00 lacs)
(Rs.10.00 lacs)

The Chandigarh Administration has decided that Chandigarh Scheduled Castes Financial Development Corporation will also look after the work relating to Financial assistance to the members of minority community and Backward Classes. The National Minorities & Development Finance Corporation has been set up with an authorised Share Capital of Rs.500.00 Crores. The main objective of this corporation is to provide loans to the people belonging to minority for their educational and economical development whose annual family income is below double the poverty line income. State/ UT Govts. are required to invest in the equity of the NSFDC for strengthening its financial position. In a letter received from the NSFDC addressed to M.D., Chd.Sch.Castes Financial & Development Corporation, it has been requested to provide contribution of UT Chandigarh to the extent of Rs.38.89 lacs. In the Annual Plan, 1996-97, a budget provision of Rs.10.00 lacs has been made to provide equity contribution to the NMFDC and the balance of Rs.30.00 lacs is required to be paid during 9th Five Year Plan 1997-2002. In the Annual Plan 1997-98, an amount of Rs.10.00 lacs has been provided to pay equity contribution to the NMFDC.

SW.10 Setting up of Home for Senior Citizens/Old Age Pensioner in Chandigarh

(Rs.125.00 lacs)
(Rs.55.00 lacs)

The number of Senior Citizens/Old Age Pensioners is increasing in Chandigarh day by day and there is a great demand for providing shelter to these senior citizens/Old Age Pensioners so that they do get their deserved place and dignity in the Society to which they have contributed substantially during their active span of life.

In view of the above facts, the Administration has decided to establish senior citizens/old age pensioners Home in Chandigarh. To meet the construction cost of the building. An outlay of Rs.125.00 lacs is approved in the 9th Five Year Plan 1997-2002 including capital content of Rs.80.00 lacs. In the Annual Plan 1997-98, an outlay of Rs.55.00 lacs is earmarked under capital head for construction of senior citizens Home building and infrastructure will be created on the completion of building in the coming year of 9th Plan.

SW.11 Incentives to Mentally Retarded Children for their studies :

(Rs.3.00 lacs)
(Rs.Nil)

Under this scheme a sum of Rs.150.00 p.m. or in lump sum of Rs.1800/- p.a. will be provided to the mentally retarded children whose parents income does not exceed Rs.2500/-p.m. for encouraging the mentally retarded children to continue their studies. An amount of Rs.3.00 lacs is approved for the 9th Five Year Plan 1997-2002

SW.12 Strengthening of Social Welfare.

(Rs.5.00 lacs)
(Rs.Nil)

On the recommendation of the Working Group (Social Welfare and Nutrition Divn.) the Planning Commission a token provision of Rs.5.00 lacs has been provided for 9th Five Year Plan (1997-2002) for the appointment of trained Social Workers to take care of the programme of Social defence services and also appointment of mandatory staff under JJ Act, 1986 and ITPA Act, 1956 (as revised 1986). No outlay is approved for Annual Plan 1997-98.

J. NUTRITION.

(9th Plan=Rs.25.00 lacs)
(Annual Plan=Rs.5.00 lacs)

N.1 Mid-Day-Meal.

(Rs.25.00 lacs)
(Rs.5.00 lacs)

Under this scheme fruit/fruity bread is supplied to the students of Non-Model/ordinary Govt.

Schools in U.T.Chandigarh. The students upto elementary classes(upto 5th class) are covered including students of aided school. The total expenditure during 1997-98 would be Rs.5.00 lacs for about 2700 students for 180 days in a year @ Rs.1.00 per day per school. During the 9th Five Year Plan, the expenditure would be Rs.25.00 lacs to meet with the requirement under this scheme. The remaining students would be covered under Non-Plan scheme.

K. OTHER SOCIAL SERVICES:

(Rs.23.80 lacs)

(Rs.4.72 lacs)

1. Welfare of Ex-Servicemen :

(9th Plan=Rs.18.60 lacs)

(Annual Plan=Rs.3.72 lacs)

WES.1 Computer Course for Ex-servicemen and their dependents :

(Rs.2.70 lacs)

(Rs.0.54 lacs)

Under this scheme, it is decided to impart training to Matriculate ex-servicemen and their dependents in the trade of Computer course in Punjab Engineering College, Chandigarh. The main thrust of the scheme will be on equipping the ex-servicemen with necessary skills and technology to enable them to seek employment.

The training expenses for the year 1997-98 are worked out as under:-

a)	For training to 20 candidates for 6 months (Rs.100/- per month per trainee as stipend).	Rs.0.12
b)	For raw material @ Rs.100/-per month per trainee for 20 trainees for 6 months.	Rs.0.12
c)	For honorarium to the training staff @ 20% of their basic pay & administrative charges of @ 10% of the total expenditure.	Rs.0.30
	Total:	Rs.0.54

Accordingly an outlay of Rs.2.70 lacs is approved for the 9th Five Year Plan 1997-2002 and Rs.0.54 lacs is earmarked for the Annual Plan 1997-98.

WES.2 Scholarship to the Wards to Ex-servicemen/Windows :

(Rs.6.00 lacs)

(Rs.1.20 lacs)

For the 9th Five Year Plan 1997-2002, two scholarship schemes are proposed:-

(i) Scholarship to the students studying in Class +1:

Under this scheme it is decided to assist 30 students of Class +1 sons/daughters of ex-servicemen/widows who are residing in U.T. Chandigarh for granting them scholarship. The funds required for the scholarship for the year 1997-98 are worked out as under:-

For 30 students @ Rs.2400/-per annuam per student payable during Jan/Feb 98.	Rs.0.72
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Total:	<u>Rs.0.72</u>
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(ii) Scholarship to the students studying for 1st Degree Class:

Under this scheme it is decided to assist technical, professional and college education after +2 stage including professional courses in recognised Institute. Arts and Commerce courses are not covered. The numbers of students, sons/daughters of ex-servicemen/widows who are residing in U.T. Chandigarh is 20 only. The funds required for the scholarship for the year 1997-98 are worked out as under:-

For 20 students of ex- servicemen/widows @ 2400/- per annuan per student payable during Jan/Feb 98.	Rs.0.48
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Total:	<u>Rs.0.48</u>
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Grand total (i) & (ii) 0.72+0.48= Rs.1.20 lacs.

Accordingly an outlay of Rs.6.00 lac is approved for the 9th Five Year Plan and Rs.1.20 lacs is earmarked for the Annual Plan 1997-98.

WES.3 Financial Assistance to Second World War Veterans and their Widows :

(Rs.9.90 lacs)

(Rs.1.98 lacs)

Under this scheme it is decided to assist 35 Second World War Veterans who came on reduction of Army due to demobilisation/invalidation without any pensionary benefits and 20 widows of Second World war Veterans (total 55) by granting them financial assistance @ Rs.300/- per month residing in U.T. Chandigarh.

Accordingly an outlay of Rs.9.90 lacs is approved for the 9th Five Year Plan 1997-2002 and Rs.1.98 is kept for the Annual Plan 1997-98.

2. Pension to Freedom Fighters :

(9th Plan=Rs.5.00 lacs)

(Annual Plan=Rs.1.00 lac)

Under this scheme, the Chandigarh Administration will grant the additional State Pension to U.T. Freedom Fighters who are in receipt of pension from Government of India on the pattern followed by the Punjab and Haryana State Government.

An amount of Rs.5.00 lacs is earmarked for the prupose during the 9th Five Year Plan(1997-2002) out of which Rs.1.00 lac is earmarked for the Annual Plan 1997-98.

X. OTHER ADMINISTRATIVE SERVICE :

(9th Plan=Rs.552.00 lacs)
(Annual Plan=Rs.145.40 lacs)

1. Strengthening of Licensing Branch :

(Rs.75.00 lacs)
(Rs.2.40 lacs)

At present the staff available in the Registering and Licensing Authority is 2 Assistants, 10 Clerks and 4 Peons and these have been drawn from various offices/branches of the Deputy Commissioner's Office. The present staff is not sufficient to cope with the work load in these branches. Even if one Clerk is deputed to deal with 10,000 files then at least 40 Clerks are required in the Registering and Licensing Branches. Similarly, more Class IV employees are required to bring and consoin files in Record Room.

Record Room :

At present about 8,00,000- files pertaining to the Registration and Licensing Branches are lying scattered in the Record Room of Registering and Licensing Authority due to non availability of sufficient number of racks and steel almirahs. Since the files are not staged in a systematic manner, it is very difficult to retrieve a particular file as and when required. This not only effects the efficiency of the office but also causes inconvenience and harrassment to the public. Therefore, necessary provision for the funds is made in the Annual Plan for 1997-98 and for the 9th Five Year Plan (1997-2002).

Computerisation of Old Record :

At present, the Registration Certificate and Licences are being computerised in the Registering and Licensing Branches. The record pertaining to these branches prior to the introduction of Computer System is still required to be computerised. The present Computer System being used by the Registering and Licensing Authority is meant for Computerisation of land records and was purchased under a Centrally Sponsored Scheme for the purpose. Computerisation of Old Registration Certificates/Licences will cost is about Rs.5/- per copy. Therefore, a provision for a sum of Rs.40.00 lacs is made in the 9th Five Year Plan.

Reconciliation of Accounts :

Various types of fees/taxes are deposited with Registering and Licensing Authority, Chandigarh. In some of the cases deposits are made in the various braches of State Bank of India and in other cases fee is deposited at the counter. At present record of the revenue collected by the Registering and Licensing Authority is not being maintained properly due to shortage of staff.

For maintenance of proper record and its reconciliation with the Govt. Treasury proper staff/equipment is required. It is, therefore, proposed that for strengthening of the Registering and Licensing Authority, the following additional staff is required:-

1. Superintendent	1
2. Assistants	2
3. Clerks	8

It is, therefore, decided that for Modernisation, Strengthening, Streamlining and Systematisation of the working of Registering Licensing Authority an outlay of Rs.2.40 lacs for the Annual Plan of 1997-98 and Rs.75.00 lacs for the 9th Five Year Plan (1997-2002) is approved/provided the break up of which is as follows:-

	<i>(Rs. in lacs)</i> <u>Provision in 9th Plan</u>
i) Modern Record Room alongwith computerised log book systgem.	10.00
ii) Service windows for interaction and fast track disposal	5.00

iii)	Computerisation of old record and on line computer service for new cases(on contractual basis)	40.00
iv)	Salary of additional posts of one Supdt. and 2 Assistants and 8 Clerks.	10.00
v)	Reconciliation of revenue receipts(on contractual basis)	5.00
vi)	Development and production of various forms and files for systematisation of working and demystification of procedure and for computerised driving test facilities on Modern lines.	5.00
	Total:	75.00

2. Strengthening of Excise and Taxation Department:

(9th Plan Rs.20.00 lacs)
(Annual Plan Rs.4.00 lacs)

During Annual Plan 1994-95 the work load of the Department has been increased manifold since the Union Territory, Chandigarh came into existence w.e.f. 1.11.66. The present staff strength is unable to cope with increased volume of work.

The following sub schemes are included in 9th Plan as per detail:-

i) Existing Staff:

(Rs.17.00 lacs)
(Rs.3.00 lacs)

The Chandigarh Administration had created the following additional posts in the Excise and Taxation Department vide letter dated 14.7.94 for Annual Plan 1994-95. The detail of posts is as under:-

1.	Excise and Taxation Officer	2
2.	Superintendent.	1
3.	Taxation Inspector	3
4.	Clerks.	5
5.	Process Server.	5

Due to ban imposed by the Govt. of India, the case for seeking Ex-post approval of Govt. of India is under correspondence.

The Excise and Taxation Department is understaffed and the present strength of staff in the department find it difficult to cope with increased volume of work, like Enforcement Wing. The Administration of the Punjab Excise Act, 1914 and the Enforcement of the various Acts is entrusted to the Excise and Taxation Department. The main job of this agency is to remove the bottle necks in the realisation of revenue. The agency needs to be mobilised with better. Keeping in view the increased volume of work, the creation of Enforcement Wing with the following staff required:-

1.	E.T.O.	2
2.	Taxation Inspector	3
3.	Superintendent	1
4.	Process Server	5
5.	Clerks	5

An outlay of Rs.17.00 lacs has been approved for 9th Plan and Rs.3.00 lacs for Annual Plan

1997-98.

ii) Computerisation of Excise and taxation Department:**(Rs.3.00 lacs)****(Rs.1.00 lac)**

In order to impart fair and efficient service to the employers of department and Private sectors, it was decided to computerise the working of the Excise and Taxation Department, Union Territory Chandigarh since 1995. an outlay of Rs.2 lacs had been approved for creating the infrastructural facilities of computerisation in the Excise and Taxation Department during the Annual Plan 1995-96. The staff engaged for the purpose would initially on contractual basis and their fitness for continuation would be subject to their performance/result. An outlay of Rs.3.00 lacs has been provided for 9th Plan and Rs.1.00 lac for Annual Plan 1997-98.

In toto a sum of Rs.20.00 lacs has been approved for 9th plan and Rs.4.00 lacs for Annual Plan as per detail given below:-

<i>Sr.No.</i>	<i>Name of Item</i>	<i>For 9th Plan 1997-2002</i>	<i>For Annual Plan 1997-98.</i>
1.	Proposal for existing staff i.e. 16 posts to strengthen Excise and Taxation Deptts.	Rs.17 lacs	Rs.3 lacs
2.	Computerisation of Excise and Taxation Department.	Rs.3 lacs	Rs.1 lacs
Total:		Rs.20 lacs	Rs.4 lacs

3. Strengthening of Audit Wing of F.D.:**(Rs.139.00 lacs)****(Rs.4.00 lacs)**

Audit is an instrument of financial control, acting as a safeguard on behalf of the Government against extravagance carelessness or fraud on the part of Governemtn servants inrealisation and utilisation of money and other assets. The main purpose of the audit is to bring to the notice of the Administration lacunae in the rules and regulations and to suggest whatever possible ways and means for the execution of plans and projects with greater expedition, efficiency and economy. Local Audit Department is under the Administraive Control of the Finance Department, Chandigarh Administration and is responsible for the audit of accounts of various local funds of which it is either the statutory auditor or the audit of which has been entrusted to it under the subordinate legislation or by virtue of administrative instructions. Various clauses of accounts for which the Examiner, Local Funds Accounts is the Statutory Auditor or the accounts of which have been entrusted for audit to him under the subordinate legislation or through Administrative orders are as under :-

<i>Sr.No.</i>	<i>Name of the Institution/Organisation</i>
1.	Panjab University.
2.	Municipal Corporation.
3.	Market Committee
4.	Zila Parishad
5.	State Agriculture Marketing Board
6.	22 Panchayats
7.	2 Panchayat Samitis

8. Govt. Educational Institutions/Technical Institutions i.e. All Govt. Schools and Colleges of U.T., Chandigarh.
9. District Education Officer (Sports Fund)
10. Institute of Mentally Retarded Children.
11. Housing Development agency of Panjab Engg. College.

Creation of Resident Scheme for Municipal Corporation:

(Rs.114.00 lacs)

Municipal Corporation, Chandigarh has been newly formed in the Chandigarh City. As per Rules there should be Resident Audit Scheme of the Finance Department, Chandigarh Administration for pre-auditing and post-auditing work of the Municipal Corporation. The following staff is, therefore, provided for the pre-audit and post audit work of the Municipal Corporation:-

Sr.No	Name of the Post	No. of Posts.		
		For 9th Plan	For A.P 1997-98	
1.	Resident Audit	2	1	Regular Scale Officer.
2.	Resident Senior Auditor.	4	1	} On contractual basis.
3.	Auditors.	20	-	

There will be no burden of the salaries and allowances of the above mentioned staff on the Govt. exchequer as the amount be recovered from the Municipal Corporation by adding 10% supervision charges.

Strengthening of the Circle Audit Party:

(Rs.25.00 lacs)

Circles Audit Party of the Local Audit Department, Chandigarh Administration is at present has been entrusted the post-audit work of the following organisations :-

1. Govt. educational institutions/technical institutions.
2. 22 Panchayats.
3. Panchayat Samities.
4. District Education Officer (Sports Fund)
5. Institution of mentally retarded children.
6. Housing Development Agency of Punjab Engg. College.

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 enquiries made in cases of some schools/colleges and many other where defalcation of funds may be detected.

The audit wing of the Finance Department engaged in the post-audit of these institutions and other Local bodies comprising one circle audit party since its inception with effect from 1.11.66 is not sufficient to keep the post-audit upto-date and there is dire need to strengthen the wing.

Keeping in view of above facts it was decided to add two audit parties to the existing one of the Finance Department with the following staff during the 9th Five Year Plan and Annual Plan 1997-98 :-

Sr.No.	Name of the Post	No. of Posts.	
		For 9th Plan	For A.P. 1997-98
1.	Resident Sr. Auditor	2	2

2.	Auditor	4	4
3.	Peon	2	2

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.

4. Computerisation of Treasury Management system and Extension of Central Treasury Building :

Rs.30.00 lacs)
(Rs.11.00 lacs)

For the purpose of completing the project of the Treasury Management System and Extension of the Central Treasury building, an outlay of Rs.30.00 lacs is to be provided during 9th Plan 1997-2002 out of which a sum of Rs.11.00 lacs has been provided for Annual Plan 1997-98.

i) Extension of Central Treasury building:

(Rs.20.00 lacs)
(Rs.7.00 lacs)

In order to provide safety to the equipment purchase/installed during the year 1995-96, a matching/ proper building/structure is under construction and it has been felt necessary that an outlay of Rs.20.00 lacs be approved under capital head of Account during 9th Plan 1997-2002 out of which a sum of Rs.7.00 lacs has been kept for Annual Plan 1997-98.

ii) Maintenance of Computer infrastructure in the Central Treasury:

(Rs.10.00 lacs)
(Rs.4.00 lacs)

The computer infrastructure created/installed during the year 1995-96 in the Central Treasury needs further strengthening by way of supplementaries in order to cover up the left out areas of activity of the Central Treasury, Chandigarh. For the purpose an outlay of Rs.10.00 lacs has been approved in 9th Plan and a sum of Rs.4.00 lacs has been provided for Annual Plan 1997-98.

1.	Programming Assistant	1 (One)
2.	Data Entry Operator	5 (Five)
	Total:	6 (Six)

5. Training of Officers/Officials, U.T. Admn.

(Rs.17.00 lacs)
(Rs.3.00 lacs)

The necessity of training of Officers/Officials of Chandigarh Administration is felt on the following topics:-

- i) O & M and work study.
- ii) Office Management and Office Procedure.
- iii) Reservation in services for SCs/STs/OBCs.
- iv) Behavioural Skills and Public Relations.
- v) Financial Rules.

The training of the Officers/Officials of Chandigarh Administration will be organised through PSIPA Chandigarh and HIPA Panchkula in proportionate which would improve the efficiency and conduct of day to day work. For conducting of training an amount of Rs.17 lacs in the 9th Five Year Plan 1997-2002 is required which includes the cost of Tea, Lunch, cost of material fees to faculty etc. to the Engineering, Architect, Scientists, Lecturers, Principals, Mechanics and other Subordinate services of the Administration to whom the training aspect, is equally important to upgrade the proficiency and up to date the facility available to the citizens of Chandigarh. This scheme for the next Five Year Plan is

based on the instructions of the Govt. of India issued on the subject from time to time and keeping in view the problems of modern City which is based on the planning of City Beautiful, Chandigarh.

A sum of Rs.17.00 lacs has been earmarked for 9th Plan (1997-2002) and a sum of Rs.3.00 lacs has been kept for Annual Plan 1997-98.

6. Modernisation/Upgradation of Police functioning.

(Rs. 100.00 lacs)

(Rs. 15.00 lacs)

Keeping in view the security scenario in the region, it is decided to modernise and strengthen the VIP Security of Chandigarh Police by inducting the following scrutiny equipment during the 9th Five Year Plan 1997-2002. An outlay of Rs.100.00 lacs and Rs.15.00 lacs has been provided for 9th Five Year Plan 1997-2002 and Annual Plan 1997-98 respectively:-

		<i>Five Year Plan 1997-2002.</i>	<i>Annual Plan 1997-98.</i>
1.	X-Ray Machine(Mobile)	1 No. 12.00 lacs	-
2.	Small Arms Training simulator.	2 Nos. 8.00 lacs	4.00 lacs
3.	GPS for Police Control Room.	1 No. 30.00 lacs	-
4.	Vaira(Mob interruption vehicle).	1 No. 10.00 lacs	10.00 lacs
5.	Water cannon for crowd control.	1 No. 15.00 lacs	-
6.	Night vision Binoculars.	2 Nos. 1.00 lac	0.50 lac
7.	Audio equipment Recorders(Miniature)	10 Nos. 1.00 lac	0.50 lac
8.	Video/Photography (Miniature) Equipment.	2 Nos. 3.00 lacs	-
9.	Other Misc.items.	- 20.00 lacs	-
Total:		100.00 lacs	15.00 lacs

7. Strengthening of Hospitality Department :

(Rs. 1.00 lac)

(Rs. 1.00 lac)

To meet the additional work-load arisen due to more number of arrival of VVIPs/VIPs/State Guests & others, a sum of Rs. 1.00 lac has been proposed to be kept during 9th Plan/Annual Plan 1997-98 period for inclusion of plan posts under this scheme. The quantum of staff to be included in the Annual Plan would be decided later on.

8. Fire Services :

(Rs. 170.00 lacs)

(Rs. 105.00 lacs)

M.C.C. Works/Schemes :

(Rs. 170.00 lacs)

Rs. 105.00 lacs)

The functions of Fire Service Department were transferred to the Municipal Corporation of

STATISTICAL STATEMENTS

NINTH PLAN (1997-2002) AND ANNUAL PLAN 1997-98 - APPROVED OUTLAYS

GN STATEMENT
(Rs.in Lacs)

Code No.	Major Heads/Minor Heads of Development	8th Plan	Annual Plan	Annual Plan - 1996-97		9th Plan 1997-2002		Annual Plan-1997-98	
		1992-97	1995-96	Budgetted	Expenditure	Agreed	Of which	Approved	Of which
1.	2.	Outlay	Actual Expenditure	Outlay		Outlay	Capital Content	Outlay	Capital Content
		3.	4.	5.	6.	7.	8.	9.	10.
1 01 0000 00	I-AGRICULTURE & ALLIED ACTIVITIES:								
1 01 2401 00A	A-Crop Husbandry								
	CH.1 Extension and farmers training study tour	1.00	0.25	0.25	0.25	0.50	0.00	0.10	0.00
	CH.2 Plant Protection:								
	a)Supply of weedicides for paddy wheat crops	2.75	0.50	0.60	0.60	2.25	0.00	0.90	0.00
	b)Supply of plant protection equipment	1.65	0.25	0.25	0.25	0.15	0.00	0.15	0.00
	CH.3 Distribution of minikits of pulses and oilseeds	3.00	0.50	0.50	0.50	3.00	0.00	0.60	0.00
	CH.4 Development of Kitchen Garden	5.00	0.80	4.30	4.30	9.00	0.00	1.80	0.00
	CH.5 Supply of Wheat Seed on subsidy	0.00	0.30	0.60	0.60	0.50	0.00	0.50	0.00
	CH.6 Storage of Food Grains	0.00	0.00	0.05	0.05	0.07	0.00	0.07	0.00
	CH.7 Distribution of prizes to best growers.	0.00	0.00	0.00	0.00	0.40	0.00	0.08	0.00
	CH.8 Direction and Administration	0.00	0.00	0.00	0.00	3.53	0.00	0.80	0.00
	CH.9 Assistance to farmers for better fodder cultivation.	1.65	0.30	0.30	0.30	0.00	0.00	0.00	0.00
	Total:Drop Husbandry	15.05	2.90	6.85	6.85	19.40	0.00	5.00	0.00
1 01 2402 00B	B-Soil & Water Conservation								
	S.M.C.1 Prevention of Land from degradation(old nomenclature) Construction of Spill Weires	11.00	2.40	2.55	2.54	17.50	15.00	4.00	3.00
	S.M.C.2 Scheme for subsidy on land levelling	3.30	0.65	0.75	0.74	0.00	0.00	0.00	0.00
	Total:Soil & Water Conservation	14.30	3.05	3.30	3.28	17.50	15.00	4.00	3.00

i) Direction & Administration									
AH.1	Strengthening of Directorate Animal Husbandry Administration	7.25	0.00	1.00	0.36	4.00	0.00	1.00	0.00
ii) Vety. Services & Animal Health									
AH.2	G.I.A. to SPCA Chandigarh	10.00	3.00	2.00	2.00	10.00	0.00	2.00	0.00
AH.3	Strengthening of Vety. Services to Vety. Hospital Dhanas	17.50	1.18	3.00	1.25	23.00	0.00	4.00	0.00
AH.4	Strengthening & expansion of existing Govt. Vety. Hospital into regular Poly clinic.	0.00	0.00	0.00	0.00	43.00	15.00	8.00	3.00
AH.5	Estt. of New Vety. Sub-Centres at Vill. Kajheri & Kainbwala.	0.00	0.00	0.00	0.00	24.00	15.00	5.80	4.00
AH.6	Strengthening of existing X-Ray facilities for Pet Animals.	0.00	0.00	0.00	0.00	12.00	0.00	1.20	0.00
AH.7	Expansion of Frozen Semen Tech.	8.60	1.69	2.00	1.00	10.00	0.00	2.00	0.00
AH.8	Constn. of independent bldg. to existing Vety. Sub Centre and Residential Quarters	17.00	10.69	6.00	4.87	0.00	0.00	0.00	0.00
AH.9	Provision of indoor ward facili- ties, Govt. Vety. Hos., Sector 38	20.60	0.00	7.00	0.00	0.00	0.00	0.00	0.00
iii) Cattle Development									
AH.10	Holding of cattle fairs in UT Chd. in lieu of holding of Cattle Show, Milk Yield Competition & Calf Rally.	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00
AH.11	Estt. of Mini Dairy Unit	44.70	0.00	5.00	0.00	0.00	0.00	0.00	0.00
AH.12	Purchase of Cross Bred Cows and Balanced cattle feed	7.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv) Poultry Development									
AH.13	Self Employment of Rural Educated unemployed SMFAL	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH.14	Holding of Cattle show/Milk yield competition & Calf Rally	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Animal Husbandry & Dairy Dev.		141.53	16.56	26.75	9.48	126.00	30.00	24.00	7.00

1 01 2405 000

D-Fisheries									
F.1	Strengthening & up keep of Fish Seed Farm	18.00	1.50	5.80	2.51	9.00	2.50	3.50	2.00
F.2	Extension, Training & Research	1.25	0.32	0.60	0.40	1.00	0.00	0.15	0.00
F.3	Setting up of Fish Acquirum	0.00	0.00	1.00	0.53	10.00	3.00	2.00	0.00

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1995-96		Annual Plan - 1996-97		9th Plan 1997-2002		Annual Plan-1997-98	
		Outlay	Actual Expenditure	Budgetted Expenditure	Proposed Of which	Proposed Of which	Proposed Of which	Proposed Of which	Proposed Of which	Proposed Of which	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	9.	10.
	F.4. Development of Sport Fishing	0.00	0.00	0.00	0.00	3.00	2.00	1.35	1.00		
	F.5 Intensive Fish Culture in Sukhna Lake, Forest Dam & Village Pond	6.75	0.40	0.40	0.00	0.00	0.00	0.00	0.00		
	Total: Fisheries	26.00	2.22	7.80	3.44	23.00	7.50	7.00	3.00		
1 01 2425 00F	F-Cooperation										
	CN.1 The Chd. State Coop. Bank Ltd. Chd.	130.00	3.00	5.00	5.00	10.00	10.00	2.00	2.00		
	CN.2 The Chd. State Fed. of Coop. Housing Bldg. Societies Ltd.	0.00	8.00	18.85	18.85	25.00	25.00	4.50	4.50		
	CN.3 The Chd. Gen. Coop. Consumer Store Ltd., Chandigarh	40.00	19.00	7.15	7.15	1.00	1.00	0.50	0.50		
	E-Forestry & Wild Life										
	FT.1 Forest Conservation & Dev.	135.00	44.00	72.00	85.20	300.00	0.00	30.50	0.00		
	FT.2 Social & Farm Forestry	70.00	22.00	10.00	17.00	75.41	0.00	15.00	0.00		
	FT.3 Greening of City Beautiful	30.00	0.00	0.00	0.00	1.00	0.00	0.50	0.00		
	FT.4 Communication & Building	30.00	6.53	2.00	4.00	35.00	8.00	7.00	1.00		
	FT.5 Preservation of Wild Life	50.00	2.40	0.50	5.60	60.00	0.00	12.00	0.00		
	FT.6 Acquisition of Land	400.00	110.00	1.00	50.00	24.00	24.00	14.00	14.00		
	FT.7 Forestry Research, Exten. & Trg.	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00		
	FT.8 Exploitation of Timber & Fuel Wood	3.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00		
	Total: Forestry & Wild Life	718.10	185.03	85.50	161.80	500.41	32.00	80.00	15.00		
	CN.4 The M. Majra Coop. Marketing cum Processing Society Ltd.	15.00	2.00	3.00	3.00	0.00	0.00	0.00	0.00		
	CN.5 Direction & Administration	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00		
	Total: Cooperation	185.00	32.00	35.00	34.00	36.00	36.00	7.00	7.00		
	Total-I-Agriculture & Allied Activities	1100.00	241.76	165.20	218.85	722.31	120.50	127.00	35.00		

1 02 0000 00 II-RURAL DEVELOPMENT:

1 02 2515 00A A-Integrated Rural Energy Prog.

1 02 2515 00B	B-Community Development								
CD.1	Strengthening of Panchayati Raj Institutions	20.00	3.00	14.00	14.00	510.00	0.00	73.50	0.00
CD.2	Training of Associates Women Workers	1.75	0.35	0.35	0.35	2.10	0.00	0.30	0.00
CD.3	Promotion of Mahila Mandal	0.00	0.00	0.00	0.00	3.60	0.00	0.80	0.00
CD.4	Training-Study tours of official and Non officials	0.00	0.00	0.00	0.00	2.00	0.00	0.40	0.00
CD.5	Matching Grant to Panchayats for development works	10.00	3.00	1.50	1.50	0.00	0.00	0.00	0.00
CD.6	Provision for House sites for Rural Landless families	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
CD.7	Financial Assistance to Panchyat under revenue earning scheme	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
CD.8	Development of Villages	418.25	130.65	50.00	50.00	[Merged with sch. at Sr. No.CD.1.			
CD.9	Improvement in Sanitation & Cleanliness in villages	50.00	36.00	26.00	26.10	[
Total:Community Development		500.00	175.00	93.85	91.95	517.70	0.00	75.00	0.00
C-Rural Water Supply Augmentation of Water Supply in villages		0.00	0.00	0.00	0.00	395.00	395.00	5.00	5.00
D-Rural Sewerage Providing Sewerage system in villages		0.00	0.00	0.00	0.00	245.00	245.00	5.00	5.00
Total-II-Rural Development		520.00	177.00	97.85	95.95	1187.70	640.00	89.00	10.00
1 04 0000 00	III-IRRIGATION & FLOOD CONTROL:								
1 04 2702 00A	MI.1 Minor Irrigation	100.00	32.00	20.00	19.99	120.00	120.00	25.00	25.00
Total-III-Irrigation & Flood Control		100.00	32.00	20.00	19.99	120.00	120.00	25.00	25.00
1 05 0000 00	IV-ENERGY:								
1 05 2801 00A	A-Power								
P.1	200KV Works	660.00	100.00	140.00	160.00	2231.67	2231.67	290.00	290.00
P.2	66KV Works	1043.00	269.26	245.00	91.17	2723.33	2723.33	470.00	470.00
P.3	33KV Works	516.00	14.80	27.00	2.22	5.00	5.00	5.00	5.00
P.4	11KV Works	1510.00		202.00		1440.00	1440.00	285.00	285.00
P.5	L.T. Works	750.00		184.00		985.00	985.00	200.00	200.00
P.6	System Improvement	400.00	540.97	60.00	666.62	400.00	400.00	80.00	80.00

Code No.	Major Heads/Minor Heads of Development	8th Plan	Annual Plan	Annual Plan - 1996-97		9th Plan 1997-2002		Annual Plan-1997-98	
		1992-97	1995-96	Budgetted	Expenditure	Agreed	Of which	Approved	Of which
1.	2.	Outlay	Actual	Outlay		Outlay	Capital	Outlay	Capital
			Expenditure				Content		Content
		3.	4.	5.	6.	7.	8.	9.	10.
	P.7 Street Lighting	41.00		2.00		40.00	40.00	8.00	8.00
	P.8 T & P including vehicles	54.00		10.00		60.00	60.00	12.00	12.00
	P.9 Civil Works	226.00		50.00		250.00	250.00	50.00	50.00
	P.10 Establishment	300.00	22.40	65.00	31.98	455.00	0.00	50.00	0.00
	Total:Power	5500.00	947.43	985.00	951.99	8590.00	8135.00	1450.00	1400.00
1 05 2810 00B	B-Non Conventional Sources of Energy								
	NCSE.1 Solar Water Heating System	11.90	3.00	7.00	7.00	15.00	0.00	7.00	0.00
	NCSE.2 Sale&Promotion of Solar Cooker in UT Chandigarh	4.00	1.30	3.00	3.00	1.00	0.00	0.00	0.00
	NCSE.3 Demonstration on solar Photovoltaic	0.00	2.75	5.00	5.00	10.00	0.00	6.00	0.00
	NCSE.4 Solar Green House in UT Chandigarh	0.00	0.10	1.00	1.00	15.00	0.00	4.00	0.00
	NCSE.5 Battery Operated Vehicles	0.00	5.00	1.55	0.60	1.00	0.00	1.00	0.00
	NCSE.6 Administrative Set up	0.00	0.00	2.25	1.55	4.00	0.00	3.00	0.00
	NCSE.7 Bio Gas Generation Plant from waste vegetable & fruit	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
	NCSE.8 Solar lighting in Forest Area	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00
	NCSE.9 Seminars/Conferences	0.00	0.00	0.00	0.00	0.50	0.00	0.25	0.00
	NCSE.10 Mass Awareness	0.00	0.00	0.00	0.00	4.00	0.00	1.75	0.00
	NCSE.11 Desalination System	1.84	0.15	0.20	0.20	0.00	0.00	0.00	0.00
	NCSE.12 Wood Gasifier	1.25	1.25	3.30	3.30	0.00	0.00	0.00	0.00
	NCSE.13 Timber Klin	0.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	NCSE.14 Improved Chullah	0.36	0.30	0.70	0.70	0.00	0.00	0.00	0.00
	NCSE.15 Demonstration of wind gestetne	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	NCSE.16 Bio Gas System	0.00	0.45	1.00	1.00	0.00	0.00	0.00	0.00
	Total:Non-Conven. Sources of Energy	20.00	14.80	25.00	23.35	56.50	0.00	25.00	0.00
	Total-IV-Energy	5520.00	962.23	1010.00	975.34	8646.50	8135.00	1475.00	1400.00

1 06 0000 00
1 06 2851 00A

V-INDUSTRY & MINERALS.

A-Industry

IN.1 Village & Small Industries:

IM1.1 Indl. Dev.-cum-Faculty Centre	50.00	0.00	0.50	21.00	30.00	30.00	5.00	5.00	
IM1.2 Fairs & Exhibitions	38.00	10.00	10.00	10.00	65.00	0.00	12.00	0.00	
IM1.3 Constn. of Exhibition Ground	0.00	1.36	20.00	0.00	25.00	5.00	5.00	1.00	
IM1.4 Setting up Quality Marking Centre for unit manufacturing Electrical Appliances	25.00	2.00	2.00	2.00	20.00	0.00	3.00	0.00	
IM1.5 Promotion of Departmental for Indl. development	5.00	1.00	1.00	1.00	5.00	0.00	1.00	0.00	
IM1.6 Entrepreneurship Dev. Prog.	5.00	0.50	0.50	0.50	5.00	0.00	1.00	0.00	
IM1.7 State Award for promoting Entrepreneurship	3.00	0.60	0.60	0.00	4.00	0.00	0.80	0.00	
IM1.8 Expansion prog. of common facility centre at M. Majra	5.00	0.00	1.00	0.00	5.00	0.00	1.00	0.00	
IM1.9 Strengthening of staff of DIC conversion of Centrally Sponsored Scheme	0.00	11.52	14.00	13.32	100.00	0.00	16.00	0.00	
IM1.10 Setting up of Artisan Village	90.00	0.00	1.00	0.00	5.00	5.00	1.00	1.00	
IM1.11 Software Technology	0.00	0.00	0.00	0.00	5.00	5.00	1.00	1.00	
IM1.11 Subsidy on testing equipments	5.00	2.00	2.00	2.25	0.00	0.00	0.00	0.00	
IM1.12 Modernisation of SSI Unit	8.00	1.40	2.00	5.74	0.00	0.00	0.00	0.00	
IM1.13 Training of staff & visit of industries in other states	5.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00	
IM1.14 Construction of Indl. Sheds	10.00	2.00	2.00	6.50	0.00	0.00	0.00	0.00	
IM1.15 Evaluation of SEELJ scheme	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
IM1.16 Construction of DIC Building	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
IN 2. Khadi & Village Industries:									
IN2.1 GIA to UT Khadi & Village Industries Board	10.00	2.00	2.00	2.50	15.00	0.00	4.00	0.00	
IN 3. Medium & Large Industries:									
IN3.1 Investment in Delhi Fin.Corpn.	20.00	4.00	4.00	4.00	25.00	25.00	5.00	5.00	
Total:Industry	284.50	38.88	63.10	69.31	309.00	70.00	55.80	13.00	
Total-V-Industry & Minerals	284.50	38.88	63.10	69.31	309.00	70.00	55.80	13.00	

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		1992-97	1995-96	Budgetted	Expenditure	Agreed	Of which	Approved	Of which
1.	2.	Outlay	Actual	Outlay		Outlay	Capital	Outlay	Capital
			Expenditure				Content		Content
		3.	4.	5.	6.	7.	8.	9.	10.
1 07 0000 00	VI-TRANSPORT:								
1 07 3054 00A	A-Rural Roads	200.00	45.00	48.00	43.42	250.00	250.00	40.00	40.00
1 07 3055 00B	B-Road Transport								
	RT.1 Acquisitation of fleet:								
	i) New additions	805.00	111.00	109.85	110.02	92.50	92.50	92.50	92.50
	ii) Additional Staff	0.00	0.00	0.00	0.00	225.00	0.00	36.00	0.00
	iii) Replacemnt of overaged buses	0.00	151.00	194.00	195.20	541.50	541.50	80.50	80.50
	RT.2 Expan.& Upgradation of Bus Stand	243.00	28.00	41.87	47.37	355.00	355.00	50.00	50.00
	RT.3 Expan.& Upgradation of Workshop	104.50	0.00	2.18	0.00	54.00	54.00	16.00	16.00
	RT.4 Setting up of New Bus Stand at sector 43.	0.00	0.00	0.00	0.00	250.00	250.00	5.00	5.00
	RT.5 Purchase of plant, Machinery and equipment	0.00	0.00	0.00	0.00	80.00	80.00	19.00	19.00
	RT.6. Computerisation of C.T.U.	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	RT.7 Setting of 3rd Depot.	47.50	0.00	2.10	0.00	0.00	0.00	0.00	0.00
	RT.8 Setting up of New Bus Depot at Mani majra	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:Road Transport	1400.00	290.00	350.00	352.59	1599.00	1374.00	300.00	264.00
1 07 3075 00C	C-Road Safety	40.00	8.00	6.60	6.60	35.00	0.00	14.20	0.00
	D-Enforcement of MV Act								
	STA.1 Strengthening of STA	5.00	0.77	3.00	1.14	20.00	0.00	4.58	0.00
	STA.2 Control of Pollution from Automobiles	0.00	1.80	3.00	2.02	15.00	0.00	6.37	0.00
	Total:Enforcement M.V. Act	5.00	2.57	6.00	3.16	35.00	0.00	10.95	0.00
	Total-VI-Transport	1645.00	345.57	410.60	405.77	1939.00	1624.00	365.15	304.00
1 09 0000 00	VII-SCIENCE & TECH. & ENVIRONMENT								
1 09 3425 00A	A-Science & Technology								
	S&T.1 Support to Research Insttts.	15.00	0.00	8.00	5.41	28.00	0.00	10.00	0.00

	S&T.2 Popularisation of Science	0.00	0.00	3.00	1.25	7.00	0.00	2.00	0.00
	S&T.3 Setting up of Planatorium	0.00	0.00	0.00	0.00	1.00	0.00	0.50	0.00
	S&T.4 Setting up of Herbarium	0.00	0.00	0.00	0.00	1.00	0.00	0.50	0.00
	S&T.5 Direction & Administration	0.00	5.49	2.00	1.40	0.00	0.00	0.00	0.00
	Total:Science & Technology	15.00	5.49	13.00	8.06	37.00	0.00	13.00	0.00
1 09 3435 008	B-Ecology & Environment								
	ENW.1 Direction & Administration	12.00	2.71	2.70	3.04	20.00	0.00	2.75	0.00
	ENW.2 Environmental Education	9.00	1.19	1.20	1.20	10.00	0.00	2.00	0.00
	ENW.3 Institution Support & Public participation	0.00	0.00	0.00	0.00	10.00	0.00	2.00	0.00
	ENW.4 Protection & Conservation of Resources	0.00	0.00	0.00	0.00	1.00	0.00	0.10	0.00
	ENW.5 Assistance to Chd.Pollution Control Committee	0.00	9.26	5.00	5.00	25.00	0.00	5.00	0.00
	ENW.6 Research & Development	0.00	0.00	0.00	0.00	2.50	0.00	0.50	0.00
	ENW.7 Organising Seminar & Training Workshops & Protection	4.00	0.65	0.70	0.67	0.00	0.00	0.00	0.00
	ENW.8 Conservation & Protection of Sukhna Wetland	2.50	0.50	0.25	0.25	0.00	0.00	0.00	0.00
	ENW.9 Environmental Plg.& Coordination	1.50	0.99	0.75	0.40	0.00	0.00	0.00	0.00
	ENW.10 Subsidy for Setting up of Pollution Control of Devices	1.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00
	ENW.11 Desilting of Sukhna Lake	100.00	14.00	30.00	29.80	0.00	0.00	0.00	0.00
	ENW.12 Estt. of Noise Pollution Control Cell	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
	ENW.13 Environment Impact Assessment of Development Project	0.00	0.00	1.00	0.99	0.00	0.00	0.00	0.00
	ENW.14 Control of Pollution from automobiles	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:Ecology & Environment	142.00	29.30	43.65	41.35	68.50	0.00	12.35	0.00
	Total-VII-Science&Tech.& Environment	157.00	34.79	56.65	49.41	105.50	0.00	25.35	0.00
1 10 0000 00	VIII-GENERAL ECONOMIC SERVICES:								
1 10 3451 00A	A-Economic Services								
	ES.1 Sectt. Economic Services	5.00	1.36	3.00	1.42	5.00	0.00	3.00	0.00
	ES.2 Decentralised Planning	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:Economic Services	15.00	1.36	3.00	1.42	5.00	0.00	3.00	0.00

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		1992-97	1995-96	Budgetted	Expenditure	Agreed	Of which	Approved	Of which
1.	2.	Outlay	Actual Expenditure	Outlay		Outlay	Capital Content	Outlay	Capital Content
		3.	4.	5.	6.	7.	8.	9.	10.
1 10 3452 00B	B-Tourism								
	TM.1 Dev. of Foodcrafts Instt.GIA	165.00	19.00	10.00	35.00	160.00	0.00	20.00	0.00
	TM.2 Expansion&Modernisation of State Guest House-cum-Tourist Hotel	80.00	17.75	20.00	19.93	250.00	250.00	5.00	5.00
	TM.3 Improvement&Expansion of existing Tourism facilities	85.00	44.50	24.50	24.47	140.00	0.00	20.00	0.00
	TM.4 Share Capital Contribution to CITCO	150.00	42.42	5.00	5.00	10.00	10.00	5.00	5.00
	TM.5 Tourism facilities in Environment Park	100.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	TM.6 Addition/alteration of Panchayat Bhavan	70.00	8.51	10.00	1.99	0.00	0.00	0.00	0.00
	TM.7 Construction of Yatri Niwas	100.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
	TM.8. Providing subsidy on eatable items in UT Sectt. Canteen	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Total:Tourism	750.00	227.18	100.00	116.89	560.00	260.00	50.00	10.00
1 10 3454 00C	C-Survey & Statistics								
	SS.1 Dev. of Statistics,Modernisation statistical system,State Domestic Product/per capita Income Preparation of IIP and ASI.	3.00	0.00	0.50	0.00	8.50	0.00	2.00	0.00
1 10 3456 00D	D-Civil Supply								
	CS.1 Consumer Protection Cell	0.00	0.00	0.00	0.00	1.00	0.00	0.50	0.00
	CS.2 Strengthening of P.D.S.through Mobiles Vans	7.50	2.91	3.30	4.99	13.00	0.00	13.00	0.00
	CS.3 Financial Assistance to the Subscriber of Yellow Card Holders	0.00	0.00	21.00	20.10	2.00	0.00	1.00	0.00
	CS.4 Constitution of Distt.Forum State Commission.	22.50	22.48	51.70	29.68	370.00	75.00	59.50	1.00
	Total:Civil Supply	30.00	25.39	76.00	54.77	386.00	75.00	74.00	1.00
	Total-VIII-General Economic Services	798.00	253.93	179.50	173.08	959.50	335.00	129.00	11.00

2 00 0000 00	IX-SOCIAL SERVICES								
2 20 2202 00	A-Education								
2 20 2202 00A	i)General Education								
ED.1	Elementary Education	935.50	283.46	347.25	292.67	1544.14	411.00	211.14	117.00
ED.2	Secondary Education	1400.00	382.80	669.95	486.81	2296.00	725.00	290.16	145.00
ED.3	Special Education	52.00	1.57	22.30	3.68	117.50	0.00	23.50	0.00
ED.4	Strengthening of Libraries	50.00	41.83	42.00	13.68	250.00	0.00	50.00	0.00
ED.5	University & Higher Education	1000.00	117.70	107.50	138.99	790.00	400.00	180.00	80.00
ED.6	Direction & Administration	10.00	5.66	6.00	2.43	25.00	0.00	5.00	0.00
ED.7	Adult Education	52.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:General Education		3500.00	833.02	1195.00	938.26	5022.64	1536.00	759.80	342.00
2 21 2203 00A	ii)Technical Education								
	(a)Polytechnics								
	i)Central Polytechnics								
CPC.1	Introduction of Diploma Course:								
	a) Architectural Assistantship	10.00	1.90	2.20	1.96	6.50	0.00	0.70	0.00
	b) Electronic & Communication Engineering	20.00	12.66	18.00	15.91	90.00	5.00	10.00	2.00
CPC.2	Revision of Staff Structure	30.00	14.71	19.30	13.10	5.00	0.00	5.00	0.00
CPC.3	Modernisation of Laboratories	3.00	2.00	2.00	2.00	10.00	0.00	1.00	0.00
CPC.4	Students Amenities	1.00	1.00	0.50	0.50	3.00	0.00	0.50	0.00
CPC.5	Dev. of Institutions Campus	10.00	6.79	0.00	0.00	11.00	11.00	3.00	3.00
CPC.6	Dev. of existing Hall	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Central Polytechnics		78.50	39.06	42.00	33.47	125.50	16.00	20.20	5.00
	ii)Govt. Polytech.for Women								
GPW.1	Revision of Staff Structure	15.00	10.04	11.50	13.12	5.00	0.00	5.00	0.00
GPW.2	Modernisation of Laboratories	6.00	6.01	5.00	4.98	15.00	0.00	4.00	0.00
GPW.3	Students Amenities	2.50	0.78	0.50	0.49	2.50	0.00	0.50	0.00
GPW.4	Setting up of a Computer Centre	0.00	0.00	0.00	0.00	25.00	0.00	10.00	0.00
GPW.5	Direction & Administration	0.00	0.00	0.00	0.00	5.00	0.00	0.30	0.00
GPW.6	Dev. of Institution Campus	6.00	3.00	0.00	0.00	14.50	14.50	6.00	6.00
Total:Govt. Polytech. for Women		29.50	19.83	17.00	18.59	67.00	14.50	25.80	6.00
	iii)Directorate of Tech. Edu.								
	Direction & Administration	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Polytechnics		109.00	58.89	59.00	52.06	192.50	30.50	46.00	11.00

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		1992-97	1995-96	Budgetted	Expenditure	Agreed	Of which	Approved	Of which
1.	2.	Outlay	Actual	Outlay		Outlay	Capital	Outlay	Capital
			Expenditure				Content		Content
		3.	4.	5.	6.	7.	8.	9.	10.
	(b)Punjab Engineering College								
PEC.1	Consolidation of existing Post-Graduate Course & starting of new P.G. Course	130.00	40.50	23.00	22.64	185.00	0.00	45.50	0.00
PEC.2	U.G. Courses and Modernisation of Labs.	75.00	29.00	22.50	22.14	275.00	50.00	43.00	5.00
PEC.3	Revision of staff structure and merit promotion scheme	5.00	0.00	3.00	2.60	50.00	0.00	4.50	0.00
PEC.4	Computer Training and Teaching facilities	130.00	32.40	40.00	39.57	120.00	20.00	21.50	1.00
PEC.5	Better & More effective Library services	50.00	7.93	10.00	9.48	100.00	20.00	16.50	0.00
PEC.6	Staff Quarters	65.00	13.00	25.00	25.00	90.00	90.00	15.00	15.00
PEC.7	Extn.ofexisting Instt.Bldgs.	0.00	0.00	0.00	0.00	50.00	50.00	5.00	5.00
PEC.8	Campus Development	175.00	70.82	30.00	56.76	50.00	50.00	5.00	5.00
PEC.9	Hostel Dev.& Student amenities	0.00	0.00	0.00	0.00	75.00	75.00	10.00	10.00
PEC.10	Centre for extra coaching of SC/ST students	5.00	1.00	1.00	1.00	5.00	0.00	1.00	0.00
PEC.11	Continuing education.	5.00	1.00	1.00	1.00	25.00	0.00	3.00	0.00
PEC.12	Dev. in Education & Management Technology	0.00	0.00	0.00	0.00	15.00	10.00	4.50	0.00
PEC.13	Dev.of areas of Emerging Tech	40.00	1.00	1.00	1.00	10.00	0.00	6.00	0.00
PEC.14	Tech.transfer & Indl. Liaison	0.00	0.00	0.00	0.00	10.00	0.00	5.50	0.00
PEC.15	High Tech.Dev.& Testing Centre	5.00	0.50	1.50	1.48	10.00	0.00	4.50	0.00
PEC.16	Centre for Entrepreneurship and software park	0.00	0.00	0.00	0.00	10.00	0.00	2.50	0.00
PEC.17	Computerisation of office	0.00	0.00	0.00	0.00	5.00	0.00	4.50	0.00
PEC.18	Estt. of Examination Cell	0.00	0.00	0.00	0.00	15.00	0.00	2.50	0.00
PEC.19	Learning Resources & Media Cell	10.00	1.99	2.00	2.00	0.00	0.00	0.00	0.00
PEC.20	Community Dev. and Industrial Consultancy cell	5.00	1.00	1.50	1.10	0.00	0.00	0.00	0.00
Total:Punjab Engg. College		700.00	200.14	161.50	185.77	1100.00	365.00	200.00	41.00

(c) College of Archt. Pure										
	C.Arch.1	Modernisation of B.Arch. Degree Course	25.80	5.03	9.50	7.62	50.00	0.00	9.00	0.00
	C.Arch.2	Facilities for Girls Hostel	7.50	1.50	2.50	2.35	10.00	5.00	2.00	1.50
	C.Arch.3	Updating Library facilities	7.15	2.00	4.00	4.00	20.00	0.00	4.00	0.00
	C.Arch.4	Infrastructural facilities for the College Hostel (Boys)	15.00	7.68	6.00	6.16	40.00	40.00	5.50	5.50
	C.Arch.5	Research Documentation and Development Cell	13.55	0.20	0.70	0.00	10.00	0.00	1.00	0.00
	C.Arch.6	Photography Laboratory	20.75	0.50	0.50	0.50	7.00	0.00	1.50	0.00
	C.Arch.7	M.Arch.P.G.Degree Course	18.70	0.00	1.60	0.00	15.00	5.00	2.00	1.00
	C.Arch.8	Constn. of staff quarters	7.00	2.50	0.50	0.50	0.00	0.00	0.00	0.00
Total: College of Architecture			115.45	19.41	25.30	21.13	152.00	50.00	25.00	8.00
Total: Technical Education			924.45	278.44	245.80	258.96	1444.50	445.50	271.00	60.00
2 21 2204 00A iii) Sports & Youth Services										
	SYS.1	Direction & Administration	16.00	2.48	1.00	0.94	35.00	0.00	0.50	0.00
	SYS.2	Lake Club scheme	54.00	2.44	3.00	3.15	25.00	15.00	3.00	1.00
	SYS.3	Sports Coaching Centre Scheme	880.00	223.47	196.00	129.28	490.00	240.00	39.12	19.00
Total: Sports & Youth Services			950.00	228.41	200.00	133.37	550.00	255.00	42.62	20.00
2 21 2205 00A (iv) Art & Culture										
(a) Dev. of College of Art										
	AC.1	Construction of Foundry Workshop	13.00	0.30	1.50	1.50	10.00	4.00	2.00	1.50
	AC.2	Additions/Alterations in the existing building.	7.00	1.50	1.00	1.77	7.00	7.00	1.50	1.50
	AC.3	Machinery equipment and for items of storage & furniture	6.00	0.00	1.00	3.81	25.00	0.00	3.50	0.00
	AC.4	Introduction of MFA P.G.Course	13.00	0.00	1.00	0.00	30.00	0.00	0.00	0.00
	AC.5	Purchase of Art Books	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00
	AC.6	Constn. of Girls Hostel Bldg.	0.00	0.00	0.00	0.00	50.00	32.00	0.00	0.00
	AC.7	Direction and Administration	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
	AC.8	Light & Sound System in Auditorium	8.00	3.50	3.00	0.00	0.00	0.00	0.00	0.00
	AC.9	Scheme for Refresher Courses	3.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Total: Dev. of College of Art			50.00	5.30	8.00	7.08	132.00	43.00	8.00	3.00
(b) Museum										
	M.1	Direction & Administration	14.00	3.00	2.00	2.00	3.00	0.00	0.50	0.00

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		1992-97	1995-96	Budgetted Expenditure	Agreed	Of which	Approved	Of which	
		Outlay	Actual Expenditure	Outlay	Outlay	Capital Content	Outlay	Capital Content	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
M.2	Photography Section	4.00	0.50	0.50	0.50	5.50	0.00	0.60	0.00
M.3	Audio Visual Section	4.00	0.30	0.25	0.25	4.00	0.00	0.50	0.00
M.4	Museum of Evolution of life	4.00	1.00	0.50	0.50	3.00	0.00	0.50	0.00
M.5	Conservation Laboratory	4.00	0.50	0.50	1.06	6.00	0.00	0.90	0.00
M.6	Publication	5.00	1.50	0.25	0.25	5.00	0.00	0.50	0.00
M.7	Purchase of Books, Journals and Materials	4.00	0.50	0.25	0.25	5.00	0.00	0.50	0.00
M.8	Acquisition of Art Objects	5.00	1.00	0.50	0.94	8.00	0.00	0.50	0.00
M.9	Exhibition	5.00	0.70	0.50	1.00	20.00	0.00	0.50	0.00
M.10	Dev. of Museum & Art Gallery Bldg.	0.00	0.00	0.00	0.00	50.00	50.00	10.00	10.00
M.11	Sculpture Garden	1.00	0.50	0.25	0.25	0.00	0.00	0.00	0.00
Total:Museum		50.00	9.50	5.50	7.00	109.50	50.00	15.00	10.00
(C)Promotion of Art Culture									
PAC.1	GIA for cultural activities in UT Chandigarh	21.00	24.98	24.00	23.80	75.00	0.00	15.00	0.00
PAC.2	Constr. of Centre for Communal Harmony	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
PAC.3	Centre for performing&Visual Art	0.00	0.00	0.00	0.00	900.00	0.00	50.00	0.00
Total:Promotion of Art & Culture		34.00	24.98	34.00	23.80	975.00	0.00	65.00	0.00
Total:Art & Culture		134.00	39.78	47.50	37.88	1216.50	93.00	88.00	13.00
Total:Education:		5508.45	1379.65	1688.30	1368.47	8233.64	2329.50	1161.42	435.00

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2 22 2210 008

B-Medical and Public Health									
(i)Health Services									
(a)Minimum Needs Programme									
H.1	50-Bedded Hospital at Manimajra	112.00	18.09	85.40	22.00	230.00	30.00	48.00	10.00
H.2	Establishment of New PHC at	21.00	0.00	60.00	10.00	75.00	65.00	15.00	15.00

Establishment of sub-Primary Health Centres (Rural)	150.00	37.26	39.50	66.19	200.00	90.00	100.00	25.00
H.4 Strengthening of Existing Dispens.	20.00	0.00	23.50	10.00	0.00	0.00	0.00	0.00
Total:Minimum Needs Programme	303.00	55.35	208.40	108.19	505.00	185.00	163.00	50.00
(b)Hospital & Dispensaries								
H.5 Strengthening of Gen. Hospital in Sector 16	275.00	130.34	78.00	103.38	629.00	100.00	145.00	65.00
H.6 Urban Dispensaries	0.00	0.00	47.10	2.61	160.00	110.00	40.00	35.00
H.7 Employees State Insurance Scheme	5.00	2.00	3.00	3.00	25.00	0.00	5.00	0.00
H.8 Anti Rabic Centre in 2nd Phase	12.50	2.98	5.50	5.50	0.00	0.00	0.00	0.00
Total:Hospital & Dispensaries	292.50	135.32	133.60	114.49	814.00	210.00	190.00	100.00
(c)Other Programmes								
H.9 Development of Dumping Ground	2.25	17.99	0.00	0.00	0.00	0.00	0.00	0.00
H.10 Welfare of Safai Karanchari	0.00	6.99	0.00	0.00	0.00	0.00	0.00	0.00
H.11 Providing of Sanitation facilities in villages	54.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Other Programmes	57.05	24.98	0.00	0.00	0.00	0.00	0.00	0.00
(d)M.C.C.-M.O.H.								
H.1 Augmentation of Regional Centre of communicable disease and NMEP(Urban)/Malaria scheme	5.00	42.58	0.00	0.00	65.00	0.00	13.00	0.00
Total MCC-MOH	5.00	42.58	0.00	0.00	65.00	0.00	13.00	0.00
Total:Health Services	657.55	258.23	342.00	222.68	-1384.00	395.00	366.00	150.00
(ii) Other Health Services								
Homeopathy and Ayurveda								
H8A.1 Estt. of Ayurvedic Dispensary	0.00	5.35	14.40	3.60	115.00	90.00	15.00	10.00
H8A.2 Estt. of Homeopathic Dispensary	13.00	4.64	14.60	3.25	48.00	25.00	18.00	10.00
H8A.3 Direction & Administration	0.00	3.17	4.00	0.00	18.00	0.00	1.00	0.00
Total:Other Health Services	13.00	13.16	33.00	6.85	181.00	115.00	34.00	20.00

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		1992-97	1995-96	Budgetted	Expenditure	Agreed	Of which	Approved	Of which
1.	2.	Outlay	Actual Expenditure	Outlay		Outlay	Capital Content	Outlay	Capital Content
		3.	4.	5.	6.	7.	8.	9.	10.
	(iii) Medical Education & Research								
MER.1	Government Medical College/ 500 Bedded Teaching Hospital	5685.00	2053.24	2000.00	2085.61	15435.00	6925.00	3200.00	2000.00
	(iv) Police Hospital								
PH.1	Police Hospital	125.00	27.40	27.50	28.00	65.00	0.00	17.00	0.00
	Total: B-Medical and Public Health	6480.55	2352.03	2402.50	2343.14	17065.00	7435.00	3617.00	2170.00
2 23 2215 00C	C- Water Supply								
	Administration Works :								
WS.1	Aug. of Water Supply Phase III	800.00	378.04	0.00	0.00	0.00	0.00	0.00	0.00
WS.2	Share towards to Ghaghar Dam →	900.00	14.00	1.00	36.24	5.00	5.00	1.00	1.00
WS.3	5 MGD Cap. Water Treatment Plant Chandigarh	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WS.4	Distribution System	0.00	97.98	0.00	0.00	0.00	0.00	0.00	0.00
WS.5	Establishment	0.00	112.43	0.00	57.17	0.00	0.00	0.00	0.00
WS.6	5 MGD Cap. Treatment Plant Manimajra	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-Administration Works	1970.00	602.45	1.00	93.41	5.00	5.00	1.00	1.00
	M.C.C. Works:								
WS.1	Aug. of Water Supply Phase IV	1030.00	75.00	0.00	0.00	2580.00	0.00	1.00	0.00
WS.2	Pumping Machinery	0.00	0.00	0.00	0.00	200.00	0.00	25.00	0.00
WS.3	Renovatgion of Civil Works	0.00	0.00	0.00	0.00	150.00	0.00	75.00	0.00
WS.4	Laying of Additional Pipe Line	0.00	0.00	0.00	0.00	650.00	0.00	199.00	0.00
WS.5	Water Supply Sch.No.2 at M.Majra	0.00	0.00	0.00	0.00	300.00	0.00	25.00	0.00
WS.6	BMS under Safe Drinking Water	0.00	0.00	0.00	0.00	0.00	0.00	460.00	0.00
	Total-M.C.C. Works	1030.00	75.00	0.00	0.00	3880.00	0.00	785.00	0.00
	Total:C-Water Supply	3000.00	677.45	1.00	93.41	3885.00	5.00	786.00	1.00

2 23 2216 000

D-Housings									
HG.1	Accommodation for Govt. Employees	2000.00	435.55	450.00	246.01	2000.00	2000.00	400.00	400.00
HG.2	Houses for Police Personnel	442.00	99.01	100.00	77.00	900.00	900.00	100.00	100.00
HG.3	Police Line & Allied Building	798.00	28.65	55.00	28.35	300.00	300.00	40.00	40.00
HG.4	Houses for Scheduled Castes	200.00	75.00	68.50	68.50	200.00	200.00	50.00	50.00
HG.5	Jail Building	50.00	6.47	10.00	25.11	75.00	75.00	10.00	10.00
Total:D-Housings(inclgd.Pol.Housings)		3490.00	644.68	683.50	444.97	3475.00	3475.00	600.00	600.00

2 23 2217 00E

E-Urban Development									
(i)State Capital Project									
SCP.1	Land Acquisition & Survey	1900.00	447.27	290.00	350.58	3500.00	3500.00	265.00	265.00
SCP.2 Roads & Bridges :									
	i)Administration Works	1350.00	471.32	175.00	128.90	2600.00	2600.00	230.00	230.00
	ii)MCC works	0.00	0.00	0.00	0.00	2370.00	0.00	430.00	0.00
SCP.3	D/I and Water Supply	1200.00	147.50	0.00	27.70	750.00	750.00	100.00	100.00
SCP.4 Sewerage :									
	i)Administration Works	900.00	124.96	0.00	15.50	650.00	650.00	100.00	100.00
	ii)MCC works	0.00	0.00	0.00	0.00	950.00	0.00	120.00	0.00
SCP.5 Storm Water Drainage :									
	i)Administration Works	325.00	100.00	0.00	83.98	350.00	350.00	50.00	50.00
	ii)MCC works	0.00	0.00	0.00	0.00	300.00	0.00	30.00	0.00
SCP.6 Electrification :									
	i)Administration Works	500.00	100.00	100.00	46.95	460.00	460.00	50.00	50.00
	ii)MCC works	0.00	0.00	0.00	0.00	400.00	0.00	35.00	0.00
SCP.7 Civic Works :									
	i)Administration Works	600.00	87.84	40.00	19.56	650.00	650.00	100.00	100.00
	ii)MCC works	0.00	0.00	0.00	0.00	375.00	0.00	15.00	0.00
SCP.8 Non Residential Building :									
	i)Administration Works	1200.00	147.40	150.00	103.47	1030.00	1030.00	30.00	30.00
	ii)MCC works	0.00	0.00	0.00	0.00	25.00	0.00	5.00	0.00
SCP.9	Dam Across Sukhna Choe	50.00	15.00	14.00	35.11	75.00	75.00	15.00	15.00
SCP.10	Research Laboratory	5.00	0.75	2.00	1.05	25.00	25.00	5.00	5.00
SCP.11	Revolving Funds	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
SCP.12	Reclamation of Patiali-Ki-Rao and Kansal Choe-New Choe	10.00	4.97	3.00	6.16	20.00	20.00	5.00	5.00
SCP.13 Machinery & Equipment :									
	i)Administration Works	200.00	36.84	25.00	34.81	500.00	500.00	150.00	150.00
	ii)MCC works	0.00	0.00	0.00	0.00	350.00	0.00	20.00	0.00

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		1992-97	1995-96	Budgetted Outlay	Expenditure	Agreed Outlay	Of which Capital Content	Approved Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	SCP.14 Establishment	150.00	211.04	210.00	209.46	1405.00	0.00	300.00	0.00
	Total-Administration Works	8400.00	1894.89	1009.00	1063.23	12025.00	10620.00	1400.00	1100.00
	Total - MCC Works	0.00	0.00	0.00	0.00	4770.00	0.00	655.00	0.00
	Total:State Capital Project	8400.00	1894.89	1009.00	1063.23	16795.00	10620.00	2055.00	1100.00
	(ii)Other works under SCP								
	OLD.1 Horticulture :								
	i)Administration Works	250.00	113.76	50.00	94.37	385.00	260.00	50.00	30.00
	ii)MCC works	0.00	0.00	0.00	0.00	400.00	0.00	20.00	0.00
	OLD.2 Works relating to Punjab & Haryana High Court	300.00	108.94	140.91	170.46	525.00	525.00	125.00	125.00
	OLD.3 Services to Rehabilitation Colonies :								
	i)Administration Works	1200.00	259.99	42.00	36.62	300.00	300.00	160.00	160.00
	ii)MCC works	0.00	0.00	0.00	0.00	1020.00	0.00	155.00	0.00
	OLD.4 Enforcement/Encroachment Works:								
	i)Administration Works	10.00	0.00	3.00	2.37	35.00	5.00	5.00	0.00
	a) Strengthening of Enforcement of Building Byelaws	10.00	0.00	3.00	2.37	7.00	0.00	2.00	0.00
	b) Strengthening of Enforcement Branch of Estate Office	0.00	0.00	0.00	0.00	3.00	0.00	1.00	0.00
	c) Strengthening of Bldg.Branch of Estate Office	0.00	0.00	0.00	0.00	5.00	0.00	2.00	0.00
	d) Other Misc. works/schemes for E.O.for providing better service to the public	0.00	0.00	0.00	0.00	20.00	5.00	0.00	0.00
	ii)MCC Works -Enforcement	0.00	0.00	0.00	0.00	30.00	0.00	20.00	0.00
	OLD.5 Providing Infrastructural facilities to MC, Chandigarh	0.00	260.98	2186.46	2189.64	100.00	0.00	20.00	0.00
	OLD.6 Fin.Assistance to NAC M.Majra	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OLD.7	Sanction of Bldg. plans & other relating works of M.Majra and Colonies.	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
OLD.8	Computerisation of E.O.	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
OLD.9	Providing of Independent water meter in EWS Houses.	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OLD.10	M.C.C.-M.O.H.								
a)	Sanitation-cum-Mechanical Transportation of Garbage	190.00	0.00	0.00	0.00	450.00	0.00	97.00	0.00
b)	Meat Hygiene Modernisation of Slaughter House	12.00	0.43	0.00	0.00	100.00	0.00	90.00	0.00
Total-Administration Work		2262.00	482.69	237.91	305.82	1245.00	1090.00	340.00	315.00
Total-MDC Works		202.00	261.41	2186.46	2189.64	2100.00	0.00	402.00	0.00
Total:Other Urban Development		2464.00	744.10	2424.37	2495.46	3345.00	1090.00	742.00	315.00
Total:E-Urban Development		10864.00	2638.99	3433.37	3558.69	20140.00	11710.00	2797.00	1415.00

2 24 2220 00F

F-Information & Publicity									
IP.1	Special Publication and Special Campaign	5.00	2.50	2.00	2.00	20.00	0.00	4.00	0.00
IP.2	Publicity the achievements of the Administration	5.00	2.00	2.00	2.00	15.00	0.00	3.00	0.00
IP.3	Purchase of Modern Video Equipment	10.00	2.40	2.00	2.00	0.00	0.00	0.00	0.00
IP.4	Socio Cultural Integration Programme	5.00	2.50	2.00	2.00	0.00	0.00	0.00	0.00
Total:F-Information & Publicity		25.00	9.40	8.00	8.00	35.00	0.00	7.00	0.00

2 25 2225 00G

G-Welfare of SC/ST and OBC									
SC.1	Setting up of a Cell for the welfare of SC and OBC	15.00	0.00	1.70	1.11	12.00	0.00	2.00	0.00
SC.2	Strengthening of Machinery for the enforcement of PCR Act	10.00	2.00	2.50	2.20	15.00	0.00	3.00	0.00
SC.3	Share Capital Contribution to C.S.C.F. & D.Corpn.	25.00	25.00	50.00	50.00	250.00	250.00	75.00	75.00
SC.4	GIA to Dr.B.R.Ambedkar Study circle	10.00	0.00	20.00	20.00	5.00	0.00	1.00	0.00

Code No.	Major Heads/Minor Heads of Development	8th Plan	Annual Plan	Annual Plan - 1996-97		9th Plan 1997-2002		Annual Plan-1997-98	
		1992-97	1995-96	Budgetted Outlay	Expenditure	Agreed Outlay	Of which Capital Content	Approved Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
SC.5	Seminars on Life Mission & Work of Baba Sahib Dr B.R.Ambedkar	0.00	0.15	0.15	0.15	1.25	0.00	0.25	0.00
SC.6	Monetary Relief/Rehabilitation of Victims of Atrocities	0.00	0.00	5.00	0.00	5.00	0.00	1.00	0.00
SC.7	Financial Assistance for the marriage of daughter of widow/ destitute women belonging to SC community	0.00	1.00	2.50	0.00	5.00	0.00	1.00	0.00
SC.8	Post delivery financial assistance to women for nutrition	0.00	0.50	1.00	0.00	10.00	0.00	0.75	0.00
SC.9	Provision of TV & Newspapers in SC Dharamshalas	0.00	0.00	2.00	0.84	7.50	0.00	1.50	0.00
SC.10	Stitching charges of School Uniforms for SC children.	0.00	0.00	1.00	1.00	50.00	0.00	4.00	0.00
SC.11	Cash Award to SC Student's to encourage them for higher study	0.00	0.00	0.00	0.00	100.00	0.00	34.50	0.00
SC.12	Apni Beti Apna Dhan	0.00	0.00	0.00	0.00	30.00	0.00	6.00	0.00
SC.13	Incentive to the children of vulnerable groups among the SCs	54.00	13.50	13.50	13.50	0.00	0.00	0.00	0.00
SC.14	Survey of Other Backward Classes	0.00	0.00	1.20	0.00	0.00	0.00	0.00	0.00
SC.15	Welfare & Development of Safai Karamchari	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
SC.16	Subsidy on cost of water and electricity meter allotted to SC beneficiaries in EWS Houses	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
SC.17	Environment improvement in SC's basties-Non Conventional Energy	0.00	5.00	8.00	8.00	0.00	0.00	0.00	0.00
SC.18	Subsidy to SC Safai Karamcharies who are not Govt.servants and are working in the Pvt.houses	0.00	0.00	1.25	1.25	0.00	0.00	0.00	0.00
SC.19	Subsidy for SC persons for purchase of Solar Lamps.	0.00	0.00	0.27	0.27	0.00	0.00	0.00	0.00

employed GIA to C.S.O. & D.C.

2 26 2230 00H

Total:G-Welfare of SC/ST & OBC	114.00	47.15	124.07	108.32	490.75	250.00	130.00	75.00
H-Labour and Labour Welfare								
(i) Training								
(a) Industrial Trg. Instt.(ITI)								
ITI.1 Introduction of new trades	0.00	0.00	0.00	0.00	20.00	0.00	0.70	0.00
ITI.2 Diversification of existing Unit	0.00	0.00	0.00	0.00	20.00	0.00	10.00	0.00
ITI.3 Short term course for educated youth for self employment	0.00	0.00	0.00	0.00	4.50	0.00	1.00	0.00
ITI.4 Direction & Administration	4.00	1.08	1.60	1.40	5.00	0.00	0.20	0.00
ITI.5 Equipment modernisation	2.00	4.35	5.30	5.30	25.00	0.00	5.00	0.00
ITI.6 Dev. of Institute Campus	15.00	2.68	2.00	2.00	20.00	20.00	4.00	4.00
ITI.7 Introduction of addl.seats in existing trades	2.00	5.15	9.10	1.77	0.00	0.00	0.00	0.00
Total:Indl.Training Instt.	23.00	13.26	18.00	10.47	94.50	20.00	20.90	4.00
(b) Govt.Central Crafts Instt.(W)								
CCI.1 Introduction of Addl. seats	0.00	5.12	4.00	1.89	10.00	0.00	1.80	0.00
CCI.2 Introduction of new trade	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00
CCI.3 Equipment	3.00	9.10	8.00	8.00	10.00	0.00	3.00	0.00
CCI.4 Direction and Administration	0.00	0.00	0.00	0.00	5.00	0.00	0.20	0.00
CCI.5 Dev. of Instt. Campus	6.00	7.00	10.00	2.87	10.00	10.00	6.00	6.00
Total:Govt. C.C.I.(Women)	9.00	21.22	22.00	12.76	42.00	10.00	11.00	6.00
(c) Estt. of New ITI for women	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Training	142.00	34.48	40.00	23.23	136.50	30.00	31.90	10.00
(ii) Employment Services								
ES.1 Computerisation of Employment Exchange Operation	10.00	2.00	2.00	1.92	9.50	0.00	3.00	0.00
ES.2 Setting up of Spl.Employment Exchange for Physically Handicapped	0.00	0.00	0.00	0.00	5.20	0.00	1.71	0.00
ES.3 Strengthening of Employment Information Market scheme	0.00	0.00	0.00	0.00	4.10	0.00	0.00	0.00
Total Employment	10.00	2.00	2.00	1.92	18.80	0.00	4.71	0.00

Code No.	Major Heads/Minor Heads of Development	8th Plan	Annual Plan	Annual Plan - 1996-97		9th Plan 1997-2002		Annual Plan-1997-98	
		1992-97	1995-96	Budgetted Expenditure	Agreed	Of which	Approved	Of which	
		Outlay	Actual Expenditure	Outlay	Outlay	Capital Content	Outlay	Capital Content	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(iii) Labour								
L.1	Strengthening of Industrial Tribunal-cum-Labour Court	0.00	3.15	2.50	3.12	6.50	0.00	5.25	0.00
L.2	Legal to Indl.workers	0.00	0.00	0.00	0.00	3.70	0.00	0.30	0.00
L.3	Industrial Relation	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Labour	6.00	3.15	2.50	3.12	10.20	0.00	5.55	0.00
	Total: H-Labour & Labour Welfare	158.00	39.63	44.50	28.27	165.50	30.00	42.16	10.00
2 27 2235 001	I-Social Security & Welfare								
SW.1	Creches for the Children of Working Mothers	34.00	4.87	5.00	2.70	20.00	0.00	3.00	0.00
SW.2	Construction of Anganwari Centre	47.00	7.44	15.00	3.38	100.00	100.00	10.00	10.00
SW.3	Nari Niketan	3.00	0.60	0.80	0.81	5.00	0.00	1.00	0.00
SW.4	Share Capital to C.C.& W.D.Corpn	20.00	25.00	25.00	25.00	100.00	100.00	15.00	15.00
SW.5	Home for Deliquent/Neglected Children	1.00	0.35	0.40	0.51	4.00	0.00	0.75	0.00
SW.6	Scholarship for disabled student	0.00	0.20	0.30	0.33	2.00	0.00	0.30	0.00
SW.7	Scheme for 50%subsidy on Petrol/Diesel to Physically Handicapped Persons	0.00	0.10	0.20	0.13	1.00	0.00	0.20	0.00
SW.8	Financial Assistance to Voluntary Organisation	0.00	4.00	4.00	4.00	25.00	0.00	4.75	0.00
SW.9	Equity contribution of UT Share to the National Minority Dev. and Finance Corporation	0.00	0.00	10.00	10.00	30.00	30.00	10.00	10.00
SW.10	Setting up of House for Senior Citizens/Oldage Pensioners in Chandigarh	0.00	0.00	15.00	0.00	125.00	80.00	55.00	55.00
SW.11	Incentives to Mentally Retarded	0.00	0.00	0.60	0.00	3.00	0.00	0.00	0.00

SW.12 Working Women Hostels	20.00	13.16	8.00	0.40	0.00	0.00	0.00	0.00
SW.13 Strengthening of Social Welfare Directorate	0.00	0.00	2.00	0.00	5.00	0.00	0.00	0.00
SW.14 Installation of TV sets in Community Centre being run by CITCO.	0.00	0.00	1.20	1.20	0.00	0.00	0.00	0.00
SW.15 Fin. Asstc. to Chronic diseases	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00
SW.16 Subsidy to the Allottee of EWS Houses.	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Total:I-Social Security & Welfare	125.00	55.72	90.00	48.46	420.00	310.00	100.00	90.00

2 27 2236 00J	J-Nutrition								
N.1	Mid-Day-Meal	15.00	5.00	5.00	5.00	25.00	0.00	5.00	0.00
	Total:J-Nutrition	15.00	5.00	5.00	5.00	25.00	0.00	5.00	0.00

2 28 2252 00K	K-Other Social Services								
	(i)Welfare of Ex-Servicemen								
MES.1	Computer Courses for Ex-Servicemen/Widows and their dependents	5.00	0.54	0.54	0.63	2.70	0.00	0.54	0.00
MES.2	Scholarship to Wards the Ex-Servicemen/Widows:								
	a)Students studying in + 1	0.00	0.71	0.72	0.00	3.60	0.00	0.72	0.00
	b)Students studying in Ist Degree Classes.	0.00	0.48	0.48	0.00	2.40	0.00	0.48	0.00
MES.3	Fin.Assistance to Ist & 2nd World War veterans&their widows	0.00	2.33	2.36	0.91	9.90	0.00	1.98	0.00
MES.4	Incentive & Vocational Training to Widows/Wives/Femals dependents of Ex-Servicemen	10.50	0.95	1.26	0.00	0.00	0.00	0.00	0.00
	Total:Welfare of Ex-Servicemen	15.50	5.01	5.36	1.54	18.60	0.00	3.72	0.00
	(ii) Pension to freedom fighters	5.00	0.00	2.00	2.20	5.00	0.00	1.00	0.00
	Total:K-Other Social Services	20.50	5.01	7.36	3.74	23.60	0.00	4.72	0.00
	Total:IX-Social Services	29800.50	7854.71	8487.60	8010.47	53958.49	25544.50	9250.30	4796.00

Code No.	Major Heads/Minor Heads & Development	1972-73		1973-74		Budgetted Expenditure Outlay	Agreed Outlay	Of which Capital Content	Approved Outlay	Of which Capital Content
		Outlay	Actual Expenditure	Outlay	Actual Expenditure					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	
3 42 2070 00	X-GENERAL SERVICES									
3 42 2070 00A	GS.1 Strengthening of Licensing Br.	5.00	2.08	2.40	2.40	75.00	0.00	2.40	0.00	
3 42 2070 00C	GS.2 Strengthening of Excise and Taxation Deptt.	0.00	0.00	20.00	8.94	20.00	0.00	4.00	0.00	
3 24 2070 00D	GS.3 Strengthening of Audit Wing of Finance Department	0.00	0.00	4.50	0.00	139.00	0.00	4.00	0.00	
3 42 2070 00E	GS.4 Computerisation of Treasury Management & Extension of existing building of Central Treasury	0.00	11.20	15.00	0.99	30.00	20.00	11.00	7.00	
3 42 2070 00F	GS.5 Training of Officers/Officials U.T. Administration	0.00	1.93	2.00	2.00	17.00	0.00	3.00	0.00	
	GS.6 Modernisation/upgradation of Police functioning	0.00	0.00	0.00	0.00	100.00	0.00	15.00	0.00	
	GS.7 Strengthening of Hospitality Department	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
3 42 2070 00B	GS.7 Fire Protection & Control :									
	i) Administration work	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ii) MCC Works	0.00	0.00	0.00	0.00	170.00	0.00	105.00	0.00	
Total: X-General Services		75.00	15.21	43.90	14.33	552.00	20.00	145.40	7.00	
GRAND TOTAL:		40000.00	9956.08	10534.40	10032.50	68500.00	36609.00	11687.00	6601.00	

Code No.	Major Heads/Minor Heads of Development	Eighth Plan - 1992-97- Outlay						Annual Plan - 1995-96			Annual Plan - 1997-98		
		Total	Continuing Schemes	New Schemes	1992-93 to 1994-95 (Actual)			Actual Expenditure			Budgetted Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
<i>Target</i> (at 1991-92 prices)			(at current prices)			(at current prices)							
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1 01 0000 00	Agriculture & Allied Activities	1100.00	1075.75	24.25	703.93	674.23	29.70	241.76	241.46	0.30	165.20	163.15	2.05
1 01 2401 00A	Crop Husbandry	15.05	15.05	0.00	8.91	8.91	0.00	2.90	2.60	0.30	6.85	6.80	0.05
1 01 2402 00B	Soil & Water Conservation	14.30	14.30	0.00	8.20	8.20	0.00	3.05	3.05	0.00	3.30	3.30	0.00
1 01 2403 00C	Animal Husbandry & Dairy Dev.	141.55	117.30	24.25	32.03	26.33	5.70	16.56	16.56	0.00	26.75	26.75	0.00
1 01 2405 00D	Fisheries	26.00	26.00	0.00	11.22	11.22	0.00	2.22	2.22	0.00	7.80	6.80	1.00
	Forestry & Wildlife	718.10	718.10	0.00	537.42	537.42	0.00	185.03	185.03	0.00	85.50	85.50	0.00
1 01 2425 00F	Cooperation	185.00	185.00	0.00	106.15	82.15	24.00	32.00	32.00	0.00	35.00	34.00	1.00
1 02 0000 00	Rural Development	520.00	500.00	20.00	489.61	450.41	39.20	177.00	177.00	0.00	97.85	97.85	0.00
1 02 2515 00A	Integrated Rural Energy Prog.	20.00	0.00	20.00	12.00	8.00	4.00	2.00	2.00	0.00	4.00	4.00	0.00
02 2515 00A	Community Development	500.00	500.00	0.00	477.61	442.41	35.20	175.00	175.00	0.00	93.85	93.85	0.00
	Rural Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Sewerage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 0000 00	Irrigation & Flood Control	100.00	0.00	100.00	70.14	10.14	60.00	32.00	27.00	5.00	20.00	20.00	0.00
04 2702 00A	Minor Irrigation	100.00	0.00	100.00	70.14	10.14	60.00	32.00	27.00	5.00	20.00	20.00	0.00
1 05 0000 00	Energy	5520.00	871.04	4648.96	2718.73	857.18	1861.55	962.23	65.70	896.53	1010.00	1010.00	0.00
1 05 2801 00A	Power	5500.00	867.04	4632.96	2689.02	842.02	1847.00	947.43	56.00	891.43	985.00	985.00	0.00
1 05 2810 00B	Non Conventional Sources of Energy	20.00	4.00	16.00	29.71	15.16	14.55	14.80	9.70	5.10	25.00	25.00	0.00
1 06 0000 00	Industry & Minerals	284.50	184.50	100.00	194.62	80.62	114.00	38.88	37.52	1.36	63.10	63.10	0.00
1 06 2851 00A	Industry	284.50	184.50	100.00	194.62	80.62	114.00	38.88	37.52	1.36	63.10	63.10	0.00
1 07 0000 00	Transport	1645.00	1260.00	385.00	796.42	510.42	286.00	345.57	335.57	10.00	410.60	410.60	0.00
1 07 3054 00A	Rural Roads	200.00	15.00	185.00	122.77	22.77	100.00	45.00	35.00	10.00	48.00	48.00	0.00
1 07 3055 00B	Road Transport	1400.00	1200.00	200.00	644.60	458.60	186.00	290.00	290.00	0.00	350.00	350.00	0.00
1 07 3075 00C	Road Safety	40.00	40.00	0.00	25.40	25.40	0.00	8.00	8.00	0.00	6.60	6.60	0.00
	Enforcement of M.V.Act	5.00	5.00	0.00	3.65	3.65	0.00	2.57	2.57	0.00	6.00	6.00	0.00
1 09 0000 00	Science & Technology & Environment	157.00	54.50	102.50	55.80	36.80	19.00	34.79	29.79	5.00	56.65	56.65	0.00
1 09 3425 00A	Science & Technology	15.00	15.00	0.00	11.57	7.57	4.00	5.49	5.49	0.00	13.00	13.00	0.00
1 09 3435 00B	Ecology & Environment	142.00	39.50	102.50	44.23	29.23	15.00	29.30	24.30	5.00	43.65	43.65	0.00

OUTLAYS

ANNEXURE - I

(Rs.in lacs)

1996-97 penditure	Cumulative expdtr./anti. expenditure in 8th plan				Ninth Plan -1997-2002						Annual Plan - 1997-98						
	Continuing Schemes	New Schemes	Total (i.e.Col. 6+9+15) Achievement+10+16 (at 1991-92 prices)	New Schemes	Outlay		Of which Capital Content			Outlay		Of which Capital Content					
					Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
16.	17.	18.	19.	20.	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.	
85	216.80	2.05	1164.54	1132.49	32.05	722.31	631.38	90.93	120.50	88.50	32.00	127.00	108.77	18.23	35.00	27.00	8.00
85	6.80	0.05	18.66	18.31	0.35	19.40	15.47	3.93	0.00	0.00	0.00	5.00	4.12	0.88	0.00	0.00	0.00
88	3.28	0.00	14.53	14.53	0.00	17.50	17.50	0.00	15.00	15.00	0.00	4.00	4.00	0.00	3.00	3.00	0.00
48	9.48	0.00	58.07	52.37	5.70	126.00	47.00	79.00	30.00	0.00	30.00	24.00	9.00	15.00	7.00	0.00	7.00
44	2.44	1.00	16.88	15.88	1.00	23.00	20.00	3.00	7.50	5.50	2.00	7.00	5.65	1.35	3.00	2.00	1.00
80	161.80	0.00	884.25	884.25	0.00	500.41	495.41	5.00	32.00	32.00	0.00	80.00	79.00	1.00	15.00	15.00	0.00
00	33.00	1.00	172.15	147.15	25.00	36.00	36.00	0.00	36.00	36.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
95	95.95	0.00	762.56	723.36	39.20	1187.70	542.10	645.60	640.00	0.00	640.00	89.00	77.80	11.20	10.00	0.00	10.00
00	4.00	0.00	18.00	14.00	4.00	30.00	30.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
95	91.95	0.00	744.56	709.36	35.20	517.70	512.10	5.60	0.00	0.00	0.00	75.00	73.80	1.20	0.00	0.00	0.00
00	0.00	0.00	0.00	0.00	0.00	395.00	0.00	395.00	395.00	0.00	395.00	5.00	0.00	5.00	5.00	0.00	5.00
00	0.00	0.00	0.00	0.00	0.00	245.00	0.00	245.00	245.00	0.00	245.00	5.00	0.00	5.00	5.00	0.00	5.00
99	19.99	0.00	122.13	57.13	65.00	120.00	120.00	0.00	120.00	120.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
99	19.99	0.00	122.13	57.13	65.00	120.00	120.00	0.00	120.00	120.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
34	975.34	0.00	4656.30	1898.22	2758.08	8646.50	1834.05	6812.45	8135.00	1467.05	6667.95	1475.00	547.00	928.00	1400.00	545.00	855.00
99	951.99	0.00	4588.44	1850.01	2738.43	8590.00	1787.05	6802.95	8135.00	1467.05	6667.95	1450.00	525.00	925.00	1400.00	545.00	855.00
35	23.35	0.00	67.86	48.21	19.65	56.50	47.00	9.50	0.00	0.00	0.00	25.00	22.00	3.00	0.00	0.00	0.00
31	69.31	0.00	302.81	187.45	115.36	309.00	304.00	5.00	70.00	65.00	5.00	55.80	54.80	1.00	13.00	12.00	1.00
31	69.31	0.00	302.81	187.45	115.36	309.00	304.00	5.00	70.00	65.00	5.00	55.80	54.80	1.00	13.00	12.00	1.00
77	405.77	0.00	1547.76	1251.76	296.00	1939.00	1608.00	331.00	1624.00	1293.00	331.00	365.15	340.15	25.00	304.00	279.00	25.00
42	43.42	0.00	211.19	101.19	110.00	250.00	250.00	0.00	250.00	250.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
59	352.59	0.00	1287.19	1101.19	186.00	1599.00	1268.00	331.00	1374.00	1043.00	331.00	300.00	275.00	25.00	264.00	239.00	25.00
60	6.60	0.00	40.00	40.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00	14.20	14.20	0.00	0.00	0.00	0.00
16	3.16	0.00	9.38	9.38	0.00	35.90	35.00	0.00	0.00	0.00	0.00	10.95	10.95	0.00	0.00	0.00	0.00
41	49.41	0.00	140.00	116.00	24.00	105.50	90.00	15.50	0.00	0.00	0.00	25.35	21.75	3.60	0.00	0.00	0.00
06	8.06	0.00	25.12	21.12	4.00	37.00	35.00	2.00	0.00	0.00	0.00	13.00	12.00	1.00	0.00	0.00	0.00
35	41.35	0.00	114.88	94.88	20.00	68.50	55.00	13.50	0.00	0.00	0.00	12.35	9.75	2.60	0.00	0.00	0.00

Code No.	Major Heads/Minor Heads of Development	Eighth Plan - 1992-97- Outlay						Cumulative expenditure from			Annual Plan - 1995-96			Annual Plan - 1996	
		Total	Continuing Schemes	New Schemes	1992-93 to 1994-95(Actual)			Actual Expenditure			Budgetted Outlay			Total	C S
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
		(at 1991-92 prices)			(at current prices)			(at current prices)			(at current prices)				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	
1 10 0000 00	General Economic Services	798.00	513.00	285.00	767.84	709.60	58.24	253.93	236.18	17.75	179.50	178.50	1.00	173.08	
1 10 3451 00A	Seckt. Economic Services	15.00	15.00	0.00	8.85	8.85	0.00	1.36	1.36	0.00	3.00	3.00	0.00	1.42	
1 10 3452 00B	Tourism	750.00	465.00	285.00	720.55	685.55	35.00	227.18	209.43	17.75	100.00	100.00	0.00	116.89	
1 10 3454 00C	Survey & Statistics	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	
1 10 3456 00D	Civil Supply	30.00	30.00	0.00	38.44	15.20	23.24	25.39	25.39	0.00	76.00	75.00	1.00	54.77	
2 00 0000 00	Social Services	29800.50	13356.43	16444.07	17475.13	13348.83	4126.30	7854.71	5975.36	1879.35	8487.60	8442.03	45.57	8010.47	
2 20 2202 00	Education	5508.45	2167.38	3341.07	3044.91	2008.80	1036.11	1379.65	1046.67	332.98	1688.30	1678.30	10.00	1368.47	
2 20 2202 00A	i)General Education	3500.00	378.93	3121.07	1759.68	875.53	884.15	833.02	622.84	210.18	1195.00	1195.00	0.00	938.26	
2 21 2203 00A	ii)Technical Education														
	a)Polytechnics	109.00	88.00	21.00	52.29	21.29	31.00	58.89	36.09	22.80	59.00	59.00	0.00	52.06	
	b)Punjab Engg. College	700.00	700.00	0.00	506.97	475.97	31.00	200.14	100.14	100.00	161.50	161.50	0.00	185.77	
	c)College of Architecture	115.45	115.45	0.00	65.49	55.03	10.46	19.41	19.41	0.00	25.30	25.30	0.00	21.13	
2 21 2204 00A	iii)Sports & Youth Services	950.00	778.00	172.00	565.80	489.10	76.70	228.41	228.41	0.00	200.00	200.00	0.00	133.37	
2 21 2205 00A	iv)Art & Culture														
	a)Dev. of College of Art	50.00	37.00	13.00	21.77	20.47	1.30	5.30	5.30	0.00	8.00	8.00	0.00	7.08	
	b)Museum	50.00	36.00	14.00	32.89	31.39	1.50	9.50	9.50	0.00	5.50	5.50	0.00	7.00	
	c)Promotion of Art & Culture	34.00	34.00	0.00	40.02	40.02	0.00	24.98	24.98	0.00	34.00	24.00	10.00	23.80	
2 22 2210 00B	Medical & Public Health	6682.55	6682.55	0.00	3646.30	3381.50	264.80	2352.46	2307.05	45.41	2402.50	2402.50	0.00	2343.14	
	i)Health Services	859.55	859.55	0.00	602.40	370.60	231.80	258.66	220.25	38.41	342.00	342.00	0.00	222.68	
	ii)Other Health Services- Homoeopathy & Ayurveda	13.00	13.00	0.00	0.00	0.00	0.00	13.16	6.16	7.00	33.00	33.00	0.00	6.85	
	iii)Medical Education & Research	5685.00	5685.00	0.00	2964.20	2931.20	33.00	2053.24	2053.24	0.00	2000.00	2000.00	0.00	2085.61	
	iv)Police Hospital	125.00	125.00	0.00	79.70	79.70	0.00	27.40	27.40	0.00	27.50	27.50	0.00	28.00	
2 23 2215 00C	Water Supply	3000.00	800.00	2200.00	2673.97	2113.42	560.55	677.45	504.47	172.98	1.00	1.00	0.00	93.41	
2 23 2216 00D	Housing(including Police Housing)	3490.00	874.00	2616.00	1748.62	1575.62	173.00	644.68	429.21	215.47	683.50	683.50	0.00	444.97	
	i)Accommodation for Govt. Employees	2000.00	547.00	1453.00	1141.15	968.15	173.00	435.55	235.55	200.00	450.00	450.00	0.00	246.00	
	ii)Police Houses.	442.00	77.00	365.00	170.99	170.99	0.00	99.01	90.01	9.00	100.00	100.00	0.00	77.00	
	iii)Other Works relating to Police Personnel	798.00	0.00	798.00	206.95	206.95	0.00	28.65	28.65	0.00	55.00	55.00	0.00	28.30	
	iv)Houses for SC/ST/OBC	200.00	200.00	0.00	194.00	194.00	0.00	75.00	75.00	0.00	68.50	68.50	0.00	68.50	
	v)Jail Building	50.00	50.00	0.00	35.53	35.53	0.00	6.47	0.00	6.47	10.00	10.00	0.00	25.11	
2 23 2217 00E	Urban Development	10662.00	2516.00	8146.00	6028.02	3967.28	2060.74	2638.56	1559.26	1079.30	3433.37	3431.37	2.00	3558.47	
	i)State Capital Project	8400.00	979.00	7421.00	4488.93	2863.19	1625.74	1894.89	1298.96	595.93	1009.00	1009.00	0.00	1063.47	

Schemes	Cumulative expdtr./anti-expenditure in 8th plan					Ninth Plan -1997-2002						Annual Plan - 1997-98				
	Continuing Schemes	New Schemes	Total		New Schemes	Outlay			Of which Capital Content			Outlay			Of which Capital Content	
			(i.e.Col. 6+9+15)	(i.e.Col. 7+10+16)		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
(at 1991-92 prices)	(at 1991-92 prices)															
16.	17.	18.	19.	20.	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	
172.08	1.00	1194.85	1117.86	76.99	959.50	959.50	0.00	335.00	335.00	0.00	129.00	129.00	0.00	11.00	10.00	
1.42	0.00	11.63	11.63	0.00	5.00	5.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	
116.89	0.00	1064.62	1011.87	52.75	560.00	560.00	0.00	260.00	260.00	0.00	50.00	50.00	0.00	10.00	10.00	
0.00	0.00	0.00	0.00	0.00	8.50	8.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	
53.77	1.00	118.60	94.36	24.24	386.00	386.00	0.00	75.00	75.00	0.00	74.00	74.00	0.00	1.00	0.00	
7964.90	45.57	33340.31	27289.09	6051.22	53958.49	49709.49	4249.00	25544.50	23692.50	1852.00	9250.30	8302.09	948.21	4796.00	4761.00	
1358.47	10.00	5793.03	4413.94	1379.09	8233.64	7013.64	1220.00	2329.50	2112.50	217.00	1161.42	1055.62	105.80	435.00	400.00	
938.26	0.00	3530.96	2436.63	1094.33	5022.64	5022.64	0.00	1536.00	1536.00	0.00	759.80	759.80	0.00	342.00	342.00	
52.06	0.00	163.24	109.44	53.80	192.50	162.50	30.00	30.50	30.50	0.00	46.00	35.70	10.30	11.00	1.00	
185.77	0.00	892.88	761.88	131.00	1100.00	920.00	180.00	365.00	230.00	135.00	200.00	165.50	34.50	41.00	26.00	
21.13	0.00	106.03	95.57	10.46	152.00	152.00	0.00	50.00	50.00	0.00	25.00	25.00	0.00	8.00	8.00	
133.37	0.00	927.58	850.88	76.70	550.00	550.00	0.00	255.00	255.00	0.00	42.62	42.62	0.00	20.00	20.00	
7.08	0.00	34.15	32.85	1.30	132.00	72.00	60.00	43.00	11.00	32.00	8.00	7.00	1.00	3.00	3.00	
7.00	0.00	49.39	47.89	1.50	109.50	59.50	50.00	50.00	0.00	50.00	15.00	5.00	10.00	10.00	0.00	
13.80	10.00	88.80	78.80	10.00	975.00	75.00	900.00	0.00	0.00	0.00	65.00	15.00	50.00	0.00	0.00	
2343.14	0.00	8341.90	8031.69	310.21	17065.00	17065.00	0.00	7435.00	7435.00	0.00	3617.00	3617.00	0.00	2170.00	2170.00	
222.68	0.00	1083.74	813.53	270.21	1384.00	1384.00	0.00	395.00	395.00	0.00	366.00	366.00	0.00	150.00	150.00	
6.85	0.00	20.01	13.01	7.00	181.00	181.00	0.00	115.00	115.00	0.00	34.00	34.00	0.00	20.00	20.00	
2085.61	0.00	7103.05	7070.05	33.00	15435.00	15435.00	0.00	6925.00	6925.00	0.00	3200.00	3200.00	0.00	2000.00	2000.00	
28.00	0.00	135.10	135.10	0.00	65.00	65.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	
93.41	0.00	3444.83	2711.30	733.53	3885.00	2585.00	1300.00	5.00	5.00	0.00	786.00	1.00	785.00	1.00	1.00	
444.97	0.00	2838.27	2449.80	388.47	3475.00	3475.00	0.00	3475.00	3475.00	0.00	600.00	600.00	0.00	600.00	600.00	
246.01	0.00	1822.71	1449.71	373.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	400.00	400.00	0.00	400.00	400.00	
77.00	0.00	347.00	338.00	9.00	900.00	900.00	0.00	900.00	900.00	0.00	100.00	100.00	0.00	100.00	100.00	
28.35	0.00	263.95	263.95	0.00	300.00	300.00	0.00	300.00	300.00	0.00	40.00	40.00	0.00	40.00	40.00	
68.50	0.00	337.50	337.50	0.00	200.00	200.00	0.00	200.00	200.00	0.00	50.00	50.00	0.00	50.00	50.00	
25.11	0.00	67.11	60.64	6.47	75.00	75.00	0.00	75.00	75.00	0.00	10.00	10.00	0.00	10.00	10.00	
3556.69	2.00	12225.27	9083.23	3142.04	20140.00	18612.00	1528.00	11710.00	10205.00	1505.00	2797.00	2794.00	3.00	1415.00	1415.00	
1063.23	0.00	7447.05	5225.38	2221.67	16795.00	15295.00	1500.00	10620.00	9120.00	1500.00	2055.00	2055.00	0.00	1100.00	1100.00	

Code No.	Major Heads/Minor Heads of Development	Eighth Plan - 1992-97- Outlay Cumulative expenditure from						Annual Plan - 1995-96				
		Total	Continuing Schemes	New Schemes	1992-93 to 1994-95 (Actual)			Actual Expenditure			Budgetted Out	
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continui Schemes
(at 1991-92 prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
	ii) Other works under SCP (Horticulture)	250.00	200.00	50.00	238.52	83.52	155.00	113.76	73.76	40.00	50.00	50.0
	iii) Works relating to Punjab and Haryana High Court	300.00	235.00	65.00	219.97	219.97	0.00	108.94	46.55	62.39	140.91	140.9
	iv) Services to Rehabilitation Colonies	1200.00	600.00	600.00	809.31	529.31	280.00	259.99	139.99	120.00	42.00	42.0
	v) Encroachment/Enforcement Works	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	3.0
	vi) Providing Infrastructural facilities to M.C.Chandigarh.	0.00	0.00	0.00	0.00	0.00	0.00	260.98	0.00	260.98	2186.46	2186.4
	vii) Provision of independent water meter in EWS Houses	2.00	2.00	0.00	5.29	5.29	0.00	0.00	0.00	0.00	0.00	0.0
	viii) Financial Assistance to NAC Manimajra	500.00	500.00	0.00	266.00	266.00	0.00	0.00	0.00	0.00	0.00	0.0
	ix) MCC Works-MOH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
2 24	2220 00F Information and Publicity	25.00	25.00	0.00	19.95	14.95	5.00	9.40	9.40	0.00	8.00	8.0
2 25	2225 00G Welfare of SC/ST/OBC	114.00	89.00	25.00	152.37	143.77	8.60	47.15	40.65	6.50	124.07	121.8
2 26	2230 00H Labour & Labour Welfare.	158.00	42.00	116.00	66.08	52.53	13.55	39.63	16.45	23.18	44.50	44.5
	i) Training	142.00	32.00	110.00	57.71	46.61	11.10	34.48	11.30	23.18	40.00	40.0
	ii) Employment	10.00	10.00	0.00	5.92	5.92	0.00	2.00	2.00	0.00	2.00	2.0
	iii) Labour	6.00	0.00	6.00	2.45	0.00	2.45	3.15	3.15	0.00	2.50	2.5
2 27	2235 00I Social Welfare	125.00	125.00	0.00	82.07	78.12	3.95	55.72	55.72	0.00	90.00	58.7
2 27	2236 00J Nutrition	15.00	15.00	0.00	6.00	6.00	0.00	5.00	5.00	0.00	5.00	5.0
2 28	2252 00K Other Social Services	20.50	20.50	0.00	6.84	6.84	0.00	5.01	1.48	3.53	7.36	7.36
	i) Welfare of Ex-Servicemen	15.50	15.50	0.00	6.84	6.84	0.00	5.01	1.48	3.53	5.36	5.36
	ii) Pension to Freedom Fighters	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
3 42	2070 00 General Services	75.00	75.00	0.00	22.96	22.96	0.00	15.21	2.08	13.13	43.90	43.90
3 42	2070 00A Strengthening of Licensing Branch	5.00	5.00	0.00	1.27	1.27	0.00	2.08	2.08	0.00	2.40	2.40
3 42	2070 00B Fire Control & Control	70.00	70.00	0.00	21.69	21.69	0.00	0.00	0.00	0.00	0.00	0.00
3 42	2070 00C Strengthening of Excise & Taxation Department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
3 24	2070 00D Strengthening of Audit Wing of F.D.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	4.50

6 Schemes	Annual Plan - 1996-97						Cumulative expdtr./anti. expenditure in 8th plan			Ninth Plan -1997-2002						Annual Plan - 1997-98					
	Budgetted Outlay			Expenditure			Total (i.e.Col. 6+9+15)	Continuing Schemes (i.e.Col. 7+10+16)	New Schemes (i.e.Col. 8+11+17)	Outlay			Of which Capital Content			Outlay			Of which Capital Content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	(at current prices)						(at 1991-92 prices)														
1.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
0.00	50.00	50.00	0.00	94.37	94.37	0.00	446.65	251.65	195.00	785.00	785.00	0.00	260.00	260.00	0.00	70.00	70.00	0.00	30.00	30.00	0.00
2.39	140.91	140.91	0.00	170.46	170.46	0.00	499.37	436.98	62.39	525.00	525.00	0.00	525.00	525.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
0.00	42.00	42.00	0.00	36.62	36.62	0.00	1105.92	705.92	400.00	1320.00	1320.00	0.00	300.00	300.00	0.00	315.00	315.00	0.00	160.00	160.00	0.00
0.00	5.00	3.00	2.00	4.37	2.37	2.00	4.37	2.37	2.00	65.00	37.00	28.00	5.00	0.00	5.00	25.00	22.00	3.00	0.00	0.00	0.00
0.98	2186.46	2186.46	0.00	2189.64	2189.64	0.00	2450.62	2189.64	260.98	100.00	100.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.29	5.29	0.00	Scheme dropped											
0.00	0.00	0.00	0.00	0.00	0.00	0.00	266.00	266.00	0.00	Scheme dropped											
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00	0.00	0.00	0.00	0.00	187.00	187.00	0.00	0.00	0.00	0.00
0.00	8.00	8.00	0.00	8.00	8.00	0.00	37.35	32.35	5.00	35.00	35.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
6.50	124.07	121.80	2.27	108.32	106.05	2.27	307.84	290.47	17.37	490.75	360.75	130.00	250.00	120.00	130.00	130.00	89.50	40.50	75.00	75.00	0.00
3.18	44.50	44.50	0.00	28.27	28.27	0.00	133.98	97.25	36.73	165.50	94.50	71.00	30.00	30.00	0.00	42.16	28.25	13.91	10.00	10.00	0.00
3.18	40.00	40.00	0.00	23.23	23.23	0.00	115.42	81.14	34.28	136.50	80.00	56.50	30.00	30.00	0.00	31.90	20.00	11.90	10.00	10.00	0.00
0.00	2.00	2.00	0.00	1.92	1.92	0.00	9.84	9.84	0.00	18.80	8.00	10.80	0.00	0.00	0.00	4.71	3.00	1.71	0.00	0.00	0.00
0.00	2.50	2.50	0.00	3.12	3.12	0.00	8.72	6.27	2.45	10.20	6.50	3.70	0.00	0.00	0.00	5.55	5.25	0.30	0.00	0.00	0.00
0.00	90.00	58.70	31.30	48.46	17.16	31.30	186.25	151.00	35.25	420.00	420.00	0.00	310.00	310.00	0.00	100.00	100.00	0.00	90.00	90.00	0.00
0.00	5.00	5.00	0.00	5.00	5.00	0.00	16.00	16.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
3.53	7.36	7.36	0.00	3.74	3.74	0.00	15.59	12.06	3.53	23.60	23.60	0.00	0.00	0.00	0.00	4.72	4.72	0.00	0.00	0.00	0.00
3.53	5.36	5.36	0.00	1.54	1.54	0.00	13.39	9.86	3.53	18.60	18.60	0.00	0.00	0.00	0.00	3.72	3.72	0.00	0.00	0.00	0.00
0.00	2.00	2.00	0.00	2.20	2.20	0.00	2.20	2.20	0.00	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
13.13	43.90	43.90	0.00	14.33	14.33	0.00	52.50	39.37	13.13	552.00	451.00	101.00	20.00	20.00	0.00	145.40	129.40	16.00	7.00	7.00	0.00
0.00	2.40	2.40	0.00	2.40	2.40	0.00	5.75	5.75	0.00	75.00	75.00	0.00	0.00	0.00	0.00	2.40	2.40	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.69	21.69	0.00	170.00	170.00	0.00	0.00	0.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00
0.00	20.00	20.00	0.00	8.94	8.94	0.00	8.94	8.94	0.00	20.00	20.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
0.00	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00	139.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00

Cumulative expdtr./anti. expenditure in 8th plan				Ninth Plan -1997-2002						Annual Plan - 1997-98							
			Outlay			Of which Capital Content			Outlay			Of which Capital Content					
Total Schemes (i.e.Col. 6+9+15)	Continuing Schemes (i.e.Col. 7+10+16)	New Schemes (i.e.Col. 8+11+17)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
(at 1991-92 prices)																	
17.	18.	19.	20.	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.		
0.00	12.19	0.99	11.20	30.00	30.00	0.00	20.00	20.00	0.00	11.00	11.00	0.00	7.00	7.00	0.00		
0.00	3.93	2.00	1.93	17.00	17.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00		
48.62	43283.76 (33066.28)	33812.73 (25830.96)	9471.03 (7235.32)	68500.00	56249.52	12250.48	36609.00	27081.05	9527.95	11687.00	9735.76	1951.24	6601.00	5666.00	935.00		

Code No.	Major Heads/Minor Heads of Development	Eighth Plan - 1992-97- Outlay Cumulative expenditure from						Annual Plan - 1995-96			Annual Plan - 1996-97			Cumulative expdtr./anti-expenditure in 8th plan					
		Total	Continuing Schemes	New Schemes	1992-93 to 1994-95 (Actual)			Actual Expenditure			Budgetted Outlay			Expenditure					
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
		(at 1991-92 prices)			(at current prices)			(at current prices)			(at current prices)			Total (i.e.Col. 6+9+15)	Continuing Schemes (i.e.Col. 7+10+16)	New Schemes (i.e.Col. 8+11+17)			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
3 42 2070 00E	Computerisation of Treasury Management & Extension of existing building of Central Treasury	0.00	0.00	0.00	0.00	0.00	0.00	11.20	0.00	11.20	15.00	15.00	0.00	0.99	0.99	0.00	12.19	0.99	11.20
3 42 2070 00F	Training of officers/officials of UT Administration	0.00	0.00	0.00	0.00	0.00	0.00	1.93	0.00	1.93	2.00	2.00	0.00	2.00	2.00	0.00	3.93	2.00	1.93
	Modernisation/Upgradation of Police functioning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hospitality	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL :		40000.00 (30557.68)	17890.22 (13667.09)	22109.78 (16890.59)	23295.18	16701.19	5993.99	9956.08	7127.66	2828.42	10534.40	10485.78	48.62	10032.50	9983.88	48.62	43283.76 (33066.28)	33812.73 (25830.96)	9471.03 (7235.32)

N.B.: Figures shown in brackets indicates 8th plan outlay/expenditure at 1991-92 prices (calculation based on mid value of five years deflators i.e.1.3090).

Physical Targets and Achievements

Annexure-II

Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual Plan	
		1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)	
		Target ✓	Actual	Actual			Target	Target	
			Actual	Achievement				Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I-Agriculture & Allied Activities:									
Crop Husbandry									
1.	Production of foodgrain								
	Irrigated	Tonnes	4045	4065	3925	3895	3895 ✓	3500	3750
	Unirrigated	"	449	416.5	346	306	290 ✓	200	275
2.	Commercial Crops.								
	Major Oil Seeds.	"	33	37.02	36.7	31.45	25 ✓	30	35
	Other Crops	"	2500	2600	2550	2357	2250 ✓	2000	2200
3.	Major Horticulture Crops								
	Mango	"	1220	1218	1215	1275	1250 ✓	1150	1225
	Grapes	"	5	0.5	1	1.25	1 ✓	0.5	1
4.	Improved Seeds								
	Cereals	"	10.5	9.4	15.5	23.5	13.5 ✓	10.5	Annually
5.	Chemical Fertilizers	"	1230	1225	1100	1075	1075	1075	Annually
6.	Plant Protection								
	Pesticide Consumption	"	2	2.5	2.5	2.5	2.5	2	Annually
	Area Coverage	Hect.	4500	5000	5000	4850	4850	4000	4750
7.	High Yielding Varieties								
	Total Area Cropped	"	1630	1635	11595	1630	1630	400	1600
	Area under HYV	"	1555	1555	1595	1630	1630	1400	1600
8.	Assistance to farmers for barrier fodder cultivation.	"	500	100	70	80	60	Discontinued	
9.	Extension to Educate farmers :								
	Training Camps	Nos.	10	0	0	0	0	0	0
	Study Tours.	"	0.5	2	2	2	2	5	1
10.	Supply of weedicide of paddy, maize & wheat crops	Hect.	5250	890	875	890	450	400 Hect.	will be covered annually.
11.	Plant Protection equipment	Nos.	300	50	30	20	20	25	5

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual Plan
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
1.	2.	3.	4. Target	5. Actual Achievement	6. Actual Achievement	7. Target	8. Achievement	9. Target	10. Target
12.	Minikits of pulses/oil seeds.	Nos.	4750	850	750	1025	750	4000	750
13.	Supply of wheat seed on subsidy.	Hect.	400 Hect	'started in 95-96 only.	200	200	66	20 Hect.	will be covered annually.
<u>Soil&Water Conservation.</u>									
1.	Prevention of land from Degration.	Nos.	1000	605	205	200	+ 200	1000	200
2.	Subsidy on land leveling.	Hect.	100	63	21	20	0	0	'Scheme dropped.
<u>Animal Husbandry&Dairy Development.</u>									
1.	Animal Husbandry. Milk Eggs	000Tonne Million Nos.	196.5 170.8	114.59 108.64	40.5 34.83	42 34	42 34	215 175	42.5 35
2.	Cattle&Buffaloes Dev. Extension of frozen Semen Tech.	No. of family.	27302	9901	13000	13000	60000	13000	
<u>Fisheries</u>									
1.	Strengthening&lpkeep of Fish Seed Farm.	Lakh level	6.5	5.75	6.25	6.5	6.5	7	6.6
2.	Extension&Education.	Nos	0	0	0	0	15	3	
3.	Setting up of Aquarium House.	Nos	0	0	0	0	0	1	0
4.	Composite fish culture Sukhana Lake,ponds and Forest Dam.	Acres.	25	15	5	5	5	5	* 5 Scheme dropped.
<u>Cooperation</u>									
<u>II-Rural Development :</u>									
<u>Community Development</u>									
1.	Training&Assicuate Unmen Workers.	Nos.	500	300	100	100	0	500	100

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual Plan
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
2.	Matching grant to Panchayats for dev.works.	Nos.	30	0	6	0	0	0	Sch.dropped
III-Irrigation & Flood Control :									
	Minor Irrigation	Hect.	100	20	28	28	100	20	
IV-Energy									
Power									
1.	220 KV Works								
	i) 220 KV S/Stn.	Nos.	0	0	0	0	0	1	0
	ii) 220 KV Lines	KMS	0	0	0	0	0	60	0
2.	66 KV Works								
	i) 66 KV S/Stn.	Nos.	3	1	1	1	1	2	0
	ii) 66 KV Lines	KMS	42	7.5	4	17	17	37.5	0
	iii) Aug.of S/Stn. capacity	Nos	3	0	0	0	0	2	0
3.	33 KV Works								
	i) 33 KV S/Stn.	Nos.	5	1	0	0	0	0	0
	ii) 33 KV Line	KMS	26	3.5	0	0	0	0	0
	iii) Aug.of S/stn. Capacity.	Nos.	1	0	1	0	0	0	0
4.	11 KV Works								
	i) Indoor S/Stn.	Nbs.	32	14	4	5	5	25	5
	ii) P/M S/Stn.	"	143	82	49	25	25	180	35
	iii) 11 KV Line	KMS	101	48	25	15	15	100	20
	L.T. Works.								
	i) LT.Line	KMS	143	74	17	20	20	110	20
	ii) Serviceline&Meter	Nbs.	29346	21098	4093	10000	10000	30000	6000
6.	Street Light Point.	Nos.	2014	1426	452	100	100	2000	400
7.	System Improvement installation of capacitor bank.	MVAR		25	12.5	5	5	5	As per sys-requirement
I.R.E.P.									
1.	Solar Cooker.	Nos.	Not fixed	440	20	200	200	300	100

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual P1
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
			Target	Actual	Actual			Target	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
2.	Pressure Cooker.	Nos.	Not fixed	940	0	200	200	1500	500
3.	Efficient Tube light set.	Nos.	-do-	970	0	260	260	0	0
4.	Portable/fixed chulha.	Nos.	-do-	2300	0	500	500	0	0
5.	Electronic motor/ electronic fan regulator	Nos.	-do-	1816	0	150	150	250	25
6.	SPV street lighting system.	Nos.	-do-	20	6	5	5	0	
7.	SPV battery charger.	Nos.	-do-	2	0	0	0	0	
8.	Nutan Stove.	Nos.	-do-	1528	0	0	0	0	
9.	SPV Radio Module	Nos.	-do-	40	0	0	0	0	
10.	Compact fourscnt light- ing system.	Nos.	-do-	490	260	50	50	3000	10
11.	SPV Demonstration / display devices.								
	a) Power generating unit.	Nos.	-do-	2	0	0	0	0	
	b) Latern	Nos.	-do-	2	0	0	0	0	
	c) Prime Light	Nos.	-do-	0	0	0	0	0	
12.	SPC Latern	Nos.	-do-	0	0	0	0	0	
13.	Solar Water Heating System.	Nos.	-do-	0	1	6	6	0	
14.	Home lighting system	Nos.	-do-	0	0	0	0	0	
15.	LPG Burner	Nos.	-do-	0	0	50	50	0	
16.	Survey report	Nos.	-do-	1	0	0	0	0	
N.C.S.E.									
1.	Solar Water Heating system.	LPD	-do-	37250	1000	25000	25000	54000	2
2.	Desalination System.	Nos.	-do-	5	0	4	4	0	

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual Plan
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
			Target	Actual Achievement	Actual Achievement	Target	Achievement	Target	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
3.	Installation of Wood Biomass Gasifier.	Nos.	-do-	160	100	300	300	0	0
4.	Timber Kiln.	Nos.	-do-	0	0	0	0	0	0
5.	Sale&Promotion of Improved Chulha.	Nos	-do-	5350	1050	2100	2100	0	0
6.	Sale&Promotion of Solar Cooker.	Nos	-do-	1132	240	1100	1100	1500	750
7.	Demonstration of Wind Generator.	-do-	-do-	0	0	0	0	0	
8.	Solar Photovoltaic energy Programme :								
a)	SPV Lights	Nos.	-do-	69	0	4	4	0	0
b)	SPV Laterns.	Nos.	-do-	100	100	200	200	1575	225
c)	SPV Power generating unit/pump.	Nos.	-do-	1	5	10	10	0	0
d)	SPV blinker	Nos	-do-	0	5	0	0	0	0
e)	SPV Educational ki	Nos.	-do-	0	0	10	10	0	0
f)	Solar Home light in system.	Nos.	-do-	0	0	0	0	150	50
9.	Bio-gas Development Programme :								
a)	Institutional bio-gas plant.	Nos.	-do-	1	0	0	0	0	0
b)	Community Bio-gas Plant.	Nos.	-do-	1	0	0	0	0	0
c)	Night Soil bio-gas plant.	Nos.	-do-	0	0	1	1	0	0
d)	Family size bio-gas plant	Nos.	-do-	5	5	10	10	0	0
10.	Solar Green House.	Nos.	-do-	0	0	1	1	2	1
11.	Battery operated vehicle	Nos.	-do-	0	0	1	1	2	1
12.	Bio-gas generation plant from waste vegetable/fruits.	Nos.	-do-	0	0	0	0	0	0
13.	Solar lighting system in foresr area.								
	*Domestic Solar Lights.	Nos.	-do-	0	0	0	0	200	100
14.	Seminar/Confernece	NA	-do-	0	0	0	0	0	0

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual Plan
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
			Target	Actual Achievement	Actual Achievement	Target	Achievement	Target	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
15.	Setting-up of SPV power plant.	Nos.	-do-	0	0	0	0	0	0
16.	Mass Awareness	Nos.	-do-	0	0	0	0	0	0
INDUSTRY&MINERALS									
Village&Small Industries.									
1.	Industrial Development cum-facility centre.	No. of Unit	1000	6195	0	2000	0	1000	2000
2.	Subsidy on testing equipments.	-do-	50	49	22	10	10	6	10 dropped
3.	Entrepreneur Development Programme/Seminar.	Nos. of Seminars	20	6	4	4	4	25	5
4.	State Award for promoting entrepreneurship.	Nos.	15	6	3	3	3	15	3
5.	Modernisation of SSI Unit.	-do-	20	8	2	4	4	0	0 Dropped
6.	GIA to UF Khadi&village Industries Board.	No. of unit	250	150	50	50	50	300	60
VI. TRANSPORT									
	Rural Road	Kms	W/stg.15	W/stg.	W/stg.12	W/stg.20	-	-	-
	Road Transport	Kms	HR: 15	W/stg.52	W/stg.	W/stg.	W/stg.20	W/stg.52	W/stg./15
Acqution of Fleet:									
	i) New Additions	Nos.	65	20	0	0	0	10	10
	ii) Replacement of Buses.	Nos.	213	96	58	65	50	272	34
VII. SCIENCE&TECHNOLOGY									
	Support of Research Project Institutions.		35	7	11	7	7	40	20
VIII. GENERAL ECONOMIC SERVICES									
Tourism									
1.	International Tourists arrival.	Persons	65,000	21,870	8,140	10,120	10,120	60,842	11540

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual Plan
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
			Target	Actual Achievement	Actual Achievement	Target	Achievement	Target	Target
2.	Domestic tourist arrival Persons		60,22,821	30,84,733	12,07,154	12,40,850	12,40,850	75,60,430	15,60,430
3.	Accommodation available. Beds		3500	3200	3200	3300	3300	3700	3400
IX SOCIAL SERVICES									
Education									
Class I-V									
Age Group (6-10)									
	Boys	'000	I-V 92.6	31.53	31.35	32	32.04	40	33
	Girls		VI-VIII	27.4	28.89	29	27.97	35	29
	Total:		58.6	58.93	60.24	61	60.01	75	62
			IX-X 24.8						
Enrolment of SC									
	Boys			8.67	8.55	8.6	8.19	11	8.5
	Girls			7.31	6.91	7	7.14	10	7.5
	Total:			15.98	15.46	15.6	15.33	21	16
Class VI-VIII									
Age Group (11-13)									
	Boys			17.49	18.78	19	17.74	23	19
	Girls			15.04	16.29	18	16.34	21	17
	Total:			32.53	35.07	37	34.08	44	36
Enrolment of SC									
	Boys			3.93	3.47	3.5	3.42	6	3.8
	Girls			3.31	2.78	3	2.91	4.5	3.3
	Total:			7.24	6.25	6.5	6.33	10.5	7.1
Class IX-X									
	Boys			8.74	9.51	10	9.27	13	10
	Girls			8.4	8.89	9	9.24	13	9
	Total:			17.14	18.4	19	18.51	26	19

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual Plan
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>Enrolment of SC</u>									
	Boys			0.09	1.65	1.07	1.3	3	1.05
	Girls			0.09	1.35	1.04	1.43	3	1.06
	Total:			0.18	3	2.11	2.73	6	2.11
<u>Class XI-XII</u>									
	Boys			6.15	5.46	6	7.56	12	8.5
	Girls			7.37	8.68	8	9.14	13	9.5
	Total:			13.52	14.14	14	16.7	25	18
<u>Enrolment of SC</u>									
	Boys			0.05	0.4	0.5	0.6	2	0.8
	Girls			0.05	0.4	0.5	0.5	2	0.65
	Total			0.1	0.8	1	1.1	4	1.45
<u>Punjab Engg. College</u>									
1.	P.G. courses&Research.	Students	580	341	116	116	116	580	116
2.	UG Courses and Modernisation of lab.	-do-	6500	3900	1300	1300	1300	6500	1300
3.	Computer Training and Teaching Facilities.	-do-	7080	4248	1416	1416	1416	7080	1416
4.	Library Services.	-do-	7080	4248	1416	1416	1416	7080	1416
5.	Staff Quarters.	No.of Apartment	18	0	0	18	18	120	0
6.	Centre for extra coaching of SC/ST students.	Students	1300	680	260	260	260	1300	260
<u>Medical Education and Research.</u>									
	Constn.of bldg.of GMCH Sector 32.	Nos.of blocks.	4	3	1	1	1	5	1

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97		9th Plan	Annual Plan
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
1.	2.	3.	4. Target	5. Actual Achievement	6. Actual Achievement	7. Target	8. Achievement	9. Target	10. Target
<u>Housing</u>									
1.	Accommodation for Govt Employees.	No of Houses	1200	566	205	429	122	960	220
2.	Residential accommodation for Police Personnel.	No. of Houses.	254	96	138	138	138	138	138
<u>Welfare of Scheduled Castes.</u>									
1.	Incentives to children of vulnerable children group amongst scheduled castes.	No of children	10000	6000	2000	2000	*2000	Sch. dropped.	
2.	Financial Assistance for the marriage of daughter of widow/destitute women belonging to S.C. community	No. of cases.	0	0	10	25	0	50	10
3.	Post delivery financial assistance to women for nutrition.	No. of benef.	0	0	0	0	0	1000	200
4.	Provn. of TV and newspaper in schedule caste dharamshalas.	No of TVs	0	0	5	6	6	11	11
5.	Stitching charges of school uniform for S.C. childrens.	No of Benef.	0	0	0	19000	8000	19000	19000
6.	Cash award for SC student to encourage them for their higher studies.	-do-	0	0	0	0	0	11500	2300
7.	Apni Beti Apna Dhan.	-do-	0	0	0	0	0	1000	200
<u>EMPLOYMENT</u>									
	Computeriation.	Category	200	24	57	100	*76 Total	computeri-	200

Sr. No.	Item	Unit	8th Plan	Annual Plan	Annual Plan	Annual Plan-1996-97	9th Plan	Annual Plan	
			1992-97	[1992-93 to 1994-95]	(1995-96)	Target	Achievement	(1997-02)	(1997-98)
			Target	Actual	Actual			Target	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
SOCIAL WELFARE			sation work						
1.	Creches for the children for working mothers.	No of children	1000	800	160	160	160	1000	200
2.	Constn.of Anganwari Centre.	No of centres.	15	10	4	4	4	50	10
3.	Scholarship to disabled students.	No.of disabled.	0	0	30	30	30	150	30
4.	Subsidy on petrol/diesel to physically handicapped persons.	-do-	0	0	5	10	10	50	10
5.	Financial Assistance to Voluntary Organisations.	No.of Orgn.	0	0	20	20	20	100	20
6.	Incentive to mentally retarded children.	No.of benef.	0	0	0	400	0	2000	400
WELFARE OF EX-SERVICEMEN									
1.	Computer Courses for ex-servicemen/widow and their male/female children.	Nos.	200	59	20	20	17	100	20
2.	Scholarship to the ward of ex-servicemen/widows.	Nos.	100	0	16	50	50	250	50
3.	Financial assistance to I&II World War Veterans and their widows.	Nos.	260	0	26	131	131	275	55

**Proposals for Spillover and On-going
Programmes/Projects**

Annexure-III-A

Ninth Plan (1997-2002) Proposals for Spillover and Ongoing Programmes

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commen- cement Year	Approved Date of Comple- tion of scheme	Estimated Cost Original Revised	Estimated Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
A.1. Completed Scheme as on 31.3.96								
Animal Husbandry								
	101 2401 00A							
1. Self Employment of Rural Educated Unemployed Youth		UT Chd	1981				3.00	0.00
2. Purchase of Cross Bred Cows and and balanced cattle feed.			1981				7.90	2.28
Total:							10.90	2.28
Forestry & Wildlife								
	101 2406 00							
1. Exploitation of Timber Fuel Wood		UT Chd	1966				3.10	0.65
Cooperation								
	101 2425 00F							
1. Agriculture & Rural Debt Scheme Power	105 2801 00A	UT Chd	1984				0.00	18.35
1) 220 KV Works								
		UT Chd						
i) 220 KV S/Stn SAS Nagar Mohali	4801 Plan	Transmis- sion SAS Nagar Pb.	work completed		497.98	497.98	0.00	0.00
2) 66 KV Works								
i) 2x12.5 MVA 66/11 KV S/Stn. Sec. 52, Ph-II, S-12 Plan T/F at 66 KV S/Stn., Sec. 52 1x12.5 MVA, Civil Sectt., 3x12.5 MVA 66 KV S/Stn., I/A, Ph-I.	4801 Plan	Sub-tran- mission Sec. 52, 12 I/A, Ph-II Sec. 39, Civil Sectt., I/A, Ph-I.	work completed		1548.61	1582.86	264.29	106.77
ii) 66 KV S/C on D/C tower from 220 KV S/Stn. Mohali, Sec. 52 incl. up part, from 39 to Sec. 52 S/s. 220 KV S/Stn. Sec. 12 S/Stn. (2nd Ckt.), 2nd Ckt. SAS Nagar to Sec. 52, Sec. 12 S/Stn. - Civil Sectt. S/Stn. Sec. 28 S/Stn. Ph-I, Ph-II S/Stn. incl. addl. bays.	-do-	Line from SAS Nagar to Sec. 52, SAS Nagar, Sec. 12. Civil Sectt., Sec. 28 S/Stn. Ph-I, Ph-II S/Stn.	work completed		745.54	790.94	122.19	105.40

Projects as in Annexure-I

ANNEXURE III-A
(Outlay/Expenditure in Rs. Lacs and
Physical Targets/Benefits is relevant
units of measurement)

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs
	Budgtd. Outlay (at current prices)	Expendi- ture (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.00	0.00	0.00	0.00						
0.00	0.00	0.00	2.28						
0.00	0.00	0.00	2.28						
0.10	0.00	0.00	0.75						
0.00	0.00	0.00	18.35						
0.00	0.00	0.00	0.00	0.00	0.00	65 MVA	65 MVA	65 MVA	
29.57	20.00	20.00	156.34	50.00	10.00	171 MVA	171 MVA	171 MVA	
0.20	0.00	0.00	105.60	50.00	4.00	39 km.	39 km.	39 km.	

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
3) 33 KV Works								
1) Prov. 33 KV S/Stn. Sec. 17, 34, 37 M/Majra & P/Majra (Aug.) along with their feeding lines.	-do	Distrib- ution S/Stn. & line.		work completed	498.70	499.09	252.00	68.74
Total:					3290.83	3370.87	638.48	280.91
Non Conventional Sources of Energy 105 2810 008								
1. Demonstration of Wind Gestetner								
		UT Chd	1993				0.00	0.50
2. Timber Klin								
			1992				0.65	0.00
Total							0.65	0.50
Industry 106 2851 00A								
1. Evaluation of SEELU Scheme.								
		UT Chd	1983				2.50	0.00
2. Construction of DIC Building								
			1993				3.00	4.00
Total:							5.50	4.00
Road Transport 107 3055 00B								
1. Constn. of New B/Stand at M.Majra								
		UT Chd	1992				200.00	10.00
2. Constn. of Bus Queue Shelter								
			1994				0.00	5.18
Total :							200.00	15.18
Economic Services								
1. Decentralised Planning								
	110 351 00A	UT Chd	1992				10.00	5.69
Tourism 110 3454 00B								
1. Constn. of Low Budget Tourist Hotel								
		UT Chd	1992				100.00	0.00
2. Constn. of Yatri Niwas								
			1994				0.00	5.00
Total:							100.00	5.00

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97)	Ninth Plan 1997-02	Annual Plan 1997-98	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs
	Actual Expdtr. (at current prices)	Budgtd. Outlay (at current prices)	Expendi- ture (i.e.9+ 10+12) (at 1991-92 prices)	Agreed Outlay	Approved Outlay	1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
10.	11.	12.	13.	14.	15.	16.	17.	18.	19. .
14.80	2.00	2.00	85.54	5.00	5.00	-	48 MVA	48 MVA	48 MVA
44.57	22.00	22.00	347.48	105.00	19.00				
0.50	0.00	0.00	1.00						
0.00	0.00	0.00	0.00						
0.50	0.00	0.00	1.00						
0.00	0.00	0.00	0.00						
0.00	0.00	0.00	4.00						
0.00	0.00	0.00	4.00						
0.00	0.00	0.00	10.00						
0.00	0.00	0.00	5.18						
0.00	0.00	0.00	15.18						
0.00	0.00	0.00	5.69						
0.00	0.00	0.00	0.00						
95.00	0.00	0.00	100.00						
95.00	0.00	0.00	100.00						

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commen- cement Year	Approved Date of Comple- tion of scheme	Estimated Cost Original Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>General Education</u>	221 2202 00							
1. Adult Education		UT Chd					52.50	0.00
<u>Direction Technical Education</u>	221 2203 00							
Direction & Administratin		UT Chd	1991				1.00	0.00
<u>Polytechnics(Central Polytechnic)</u>	221 2203 00							
1.Dev. of Existing Hall		UT Chd	1985				4.50	0.00
<u>Museum</u>	221 2205 00							
1.Children Carnival		UT Chd	1993				0.00	2.00
<u>Health</u>	221 2210 00							
1.Providing of sanitation in villages		UT Chd	1992				54.80	22.61
2.Dev. of Damping Ground			1992				2.25	1.99
3.Welfare of Safai Karamchari			1995				0.00	0.00
Total							57.05	24.60
<u>Water Supply</u>	223 2215 00							
1.5Mgd.Cap.Treatment Plant M.Majra		UT Chd	1993				200.00	200.00
2.Aug. of Water Supply Ph.II			1988				800.00	2024.09
3.5 Mgd.Cap.Water Treatment Plant Chandigarh			1993				70.00	50.01
4.Distribution System			1994				0.00	146.00
5.Establishment			1992				0.00	188.73
Total							1070.00	2608.83

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgtd. Outlay (at current prices)	Expenditure				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.00	0.00	0.00	0.00						
0.00	0.00	0.00	0.00						
0.00	0.00	0.00	0.00						
0.00	0.00	0.00	2.00						
0.00	0.00	0.00	22.61						
17.99	0.00	0.00	19.98						
6.99	0.00	0.00	6.99						
24.98	0.00	0.00	49.58						
0.00	0.00	0.00	200.00						
378.04	0.00	0.00	2402.13						
0.00	0.00	0.00	50.01						
97.98	0.00	0.00	243.98						
112.43	0.00	0.00	301.16						
586.45	0.00	0.00	3197.28						

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commen- cement Year	Approved Date of Comple- tion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Other Urban Development</u>	223 2217 00							
1. Provn. of independent meter in EMS Houses		UT Chd	1992				2.00	5.29
2. Financial Assistance to NAC			1992				500.00	266.00
Total							502.00	271.29
<u>Labour & Labour Welfare</u>	226 2230 00							
<u>I.T.I.</u>								
1. Estt. of new ITI for women		UT Chd	1992				110.00	0.00
<u>Labour</u>								
1. Conciliation Machinery		UT Chd	1992				6.00	0.00
Total: A-I							2771.68 (2117.40)	3239.29

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgeted Outlay (at current prices)	Expenditure (at current prices)				1997-98 Plan 1997-02	Ninth Plan 1997-02	Beyond Ninth Plan	
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.00	0.00	0.00	5.29						
0.00	0.00	0.00	266.00						
0.00	0.00	0.00	271.29						
0.00	0.00	0.00	0.00						
0.00	0.00	0.00	0.00						
753.60	22.00	22.00	4014.88 (3067.14)	105.00	19.00				

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
A-2 Scheme completed during 1995-96 & likely to be completed during 1996-97 (Spillover liability if any for 1997-98 and beyond)								
<u>Crop Husbandry</u>	101 2401 00							
1. Assistance to farmers for better fodder cultivation		UT Chd	1986				1.65	1.12
<u>Soil & Water Conservation</u>	101 2402 00							
1. Subsidy on Land Levelling		UT Chd	1974				3.30	1.90
<u>Animal Husbandry</u>	101 2403 00							
1. Constn. of independent bldg. to existing Vety. Sub-Centre and Residential Quarters		UT Chd	1985				17.00	12.37
2. Provision of indoor ward facilities Vety. Hospital Sec. 38.			1990				20.60	0.00
3. Holding of Cattle fair in lieu of Holding of Cattle show Milk yield competition & Calf Rally		UT Chd	1981				5.00	0.77
4. Estt. of Mini Dairy Unit			1992				44.70	0.00
Total							87.30	13.14
<u>Fisheries</u>	101 2405 00							
1. Intensive fish Culture in Sukhna Lake, Forest Dam and Village Pond		UT Chd					6.75	3.65

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)	
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
Actual Expdtr. (at current prices)	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.30	0.30	0.30	1.72						
0.65	0.75	0.74	3.29						
10.69	6.00	4.87	27.93						
0.00	7.00	0.00	0.00						
0.00	0.75	0.00	0.77						
0.00	5.00	0.00	0.00						
10.69	18.75	4.87	28.70						
0.40	0.40	0.00	4.05						

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Cooperation</u>		101 2425 00E						
1.The Maninajra Coop Marketing -cum-Processing Society		UT Chd	1992				15.00	3.00
2.Direction & Administration			1996				0.00	0.00
Total							15.00	3.00
<u>Rural Development</u>								
<u>Community Development</u>		102 2515 00						
1.Matching grant to Panchayat development works		UT Chd	1992				10.00	3.72
2.Provision of House sites for Rural Landless Families			1993				0.00	0.00
3.Financial Assistance to Panchayat under revenue earning scheme			1994				0.00	0.00
Total							10.00	3.72
<u>Power</u>								
<u>1)220 KV Works</u>								
i)220 KV T/L from Ganguwal to SAS Nagar & Aug.of 220 KV S/Stn. Mohali from	105 2801 00	Transmi- ssion line from Ganguwal to SAS Nagar & S/Stn to SAS Nagar	1988	1977	1198.00 799.00	1939.00 1293.00	500.00 UT Share	744.87 UT Share
ii)Aug.of 220 KV S/Stn.Mohali from 2x100,MVA to 3x100 MVA	-do-	Tansmi- ssion SAS Nagar S/Sn.	1995	1997	240.00 160.00	350.00 235.00	160.00 UT Share	0.00 UT Share
iii)22 KV S/Stn.with 2x100 MVA 220/66 MVA T/F.Chd	-do-	-do-	1997		1603.46	1603.46	0.00	0.00

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)	
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan		
Actual Expdtr. (at current prices)	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.

2.00	3.00	3.00	8.00
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0.00	1.00	0.00	0.00
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2.00	4.00	3.00	8.00
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3.00	1.50	1.50	8.22
------	------	------	------

1.00	1.00	0.00	1.00
------	------	------	------

1.00	1.00	0.00	1.00
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5.00	3.50	1.50	10.22
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0.00	20.00	20.00	764.87	68.13	40.00	75 km D/C& 65MVA	75 km D/C& 65MVA	75 km D/C& 65MVA
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100.00	100.00	100.00	200.00	35.00	30.00	65MVA	65MVA	65MVA
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0.00	20.00	20.00	20.00	0.00	0.00		80MVA	80MVA
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Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from 1992-93 to 1994-95J (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
2) 66 KV Works								
i) Aug. of 66 KV S.Stn. Civil Sectt. from 1x12.5 MVA to 2x12.5 MVA	-do-	Transmi- ssion Civil Sectt. S/Stn.	1997	1998	135.77	149.26	135.77	0.00
ii) Prov. 2x12.5 MVA 66/11KV S/Stn., Sec. 32	-do-	Transmi- ssion Sec. 32 S/Stn.	1995	1996	466.33	466.33	0.00	150.00
iii) 66 KV B/C line partly U/S & partly D/H from Civil Sectt. to Sec. 28	-do-	Line from Civil Sectt. to Sec. 28	1997	1998	684.25	1456.00	50.00	0.00
iv) 66 KV D/C D/H line from Sectt. Sec. 32 to I/A Ph-II.	-do-	Line from Sec. 32 to Ph-II S/Stn.	1996	1997	72.34	209.54	72.34	100.00
v) 66 KV B/C D/H line from Ph-II to Sec. 32	-do-	-do- Line from Ph-II to Sec. 32.	1995	1996	114.32	114.32	0.00	35.00
vi) Prov. addl. 5 Nos. bays at 66 KV S/Stn. Civil Sectt. Ph-II, Sec. 52 & Sec. 28 merged in S.No. 2(iii)- 2 Nos. 2(iv)-2 Nos. 2(x)-1 No.	-do-	-do- Civil Sectt. Ph. II, Sec. 52 & 28	-	-	128.68	152.10	128.68	0.00
vii) Prov. 2x16/20 MVA, 66/33 KV T/Fs at Indl. Area, Ph-I.	-do-	Sub-Trans- -mission Indl. Area. Ph-I.	-	-	248.02	248.02	124.00	0.00
viii) Prov. 2x10/12.5. 66/11 KV 1x16/20 MVA 66/33 KV T/Fs at 66 KV S/Stn., Sec. 18.	-do-	-do- Sec. 18 S/Stn.	-	-	445.02	724.14	7.00	0.50
ix) Aug. of 66 KV S/Stn. Sec. 12 from 2x10/12.5 MVA to 2x10/12.5 MVA	-do-	-do- Line from Sec. 52 to Sec. 18	-	-	149.26	149.26	135.73	0.00

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
Actual Expdtr. (at current prices)	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.00	50.00	50.00	50.00	96.26	0.00	9MVA	9MVA	9MVA	
188.67	30.00	30.00	368.67	96.66	50.00	22MVA	22MVA	22MVA	
0.00	90.00	90.00	90.00	1366.00	366.00	-	7.5 km	7.5 km	
50.00	50.00	50.00	200.00	10.00	10.00	12 km.	12 km.	12 km.	
0.00	5.00	5.00	40.00	10.00	10.00	5 km.	5 km.	5 km.	
0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	Scheme cost not included in total (A-2)
0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	work deleted
0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	Transferred to 9th Plan Scheme cost not included in total (A-2)
0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
x) 66 KV S/C L/V line from Sec.52 to Sec.18	-do-	-do- Line from Sec.52 to Sec.18.		-	563.39	1085.15	3.00	0.00
3) 33 KV Works								
i) Prov. 2x10 MVA 33/11 KV Sub S/Stn. in Sec.26 & Sec.32 with 13 kms. of feeding line	-do-	Distrib- ution S/Stns. & line.	1993		364.44	364.44	264.00	0.00
4) 11 KV and below works								
i) 11 KV works	-do-	Distrib- ution S/Stns. & line.	1992	1997	1540.65	1691.27	1510.00	667.83
ii) L.T. Works	-do-	-do-	-do-	-do-	762.36	1025.41	750.00	480.81
iii) System Improvement	-do-	-do-	-do-	-do-	400.00	400.00	400.00	118.08
iv) St. lighting	-do-	-do-	-do-	-do-	41.30	77.04	41.00	4.35
v) T&P including vehicles	-do-	-do-	-do-	-do-	54.20	35.50	54.00	4.65
vi) Civil Works	-do-	-do-	-do-	-do-	252.56	137.66	226.00	67.04
					8026.35	10088.90	4561.52	2372.52
5) Establishment charges	2801 Plan				N.A.	N.A.	300.00	35.00
Total							4861.52	2408.11
Non Conventional Sources of Energy 101 2810 00B								
1. Desalination System		UT Chd	1992				1.84	0.00
2. Wood Gasifier			1992				1.25	1.40
3. Improved Chullah			1992				0.36	1.50
4. Bio Gas System			1994				-0.00	1.70
Total							3.45	5.60
Industry 106 2851 00A								
1. Subsidy on Testing Equipment		UT Chd	1988				5.00	4.50
2. Modernisation of SSI Unit			1989				8.00	3.10
3. Trg. of staff & visit of indus- tries in other states			1989				5.00	4.00

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)	
	Budgeted Outlay (at current prices)	Expenditure (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan		
Actual Exptr. (at current prices)	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-do-
0.00	25.00	25.00	25.00	0.00	0.00	0.00	Scope of 33 KV S/Stn. Sec.32 alongwith its feeding line(7Kms) deleted since upgraded to 66 KV level(fer.2 (ii)above.			
258.58	202.00	202.01	1128.42	0.00	0.00					
162.10	184.00	184.00	826.91	0.00	0.00					
63.47	60.00	60.00	241.49	0.00	0.00					
1.01	2.00	2.00	7.35	0.00	0.00					
10.97	10.00	10.00	25.62	0.00	0.00					
45.66	50.00	50.00	162.70	0.00	0.00					
880.46	898.00	898.01	4151.03	1682.05	506.00					
22.40	65.00	31.98	89.93	0.00	0.00					
902.86	963.00	929.99	4240.96	1682.05	506.00					
0.15	0.20	0.20	1.23							
1.25	3.30	3.30	6.15							
0.30	0.70	0.70	2.50							
0.45	1.00	1.00	3.20							
2.15	5.20	5.20	13.08							
2.00	2.00	2.25	8.83							
1.40	2.00	5.74	10.33							
0.50	0.50	0.50	5.00							

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Completion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
4.Contn. of Indl. Shed.	1993						10.00	0.00
Total							28.00	11.77
<u>Road Transport</u>	107 3055 008							
1.Setting of 3rd Depot		UT Chd	1992				47.50	35.00
<u>Environment</u>	109 3425 008							
1.Organising Seminar and Training workshop & Protection		UT Chd	1991				4.00	0.95
2.Conervation & Protection of Sukhna Wetland			1990				2.50	0.80
3.Environmental Planning and Coordination			1991				1.50	1.41
4.Subsidy for setting up of pollution Control of devices			1991				1.00	0.52
5.Desilting of Sukhna Lake			1990				100.00	13.43
6.Estt. of Noise Pollution Control Cell.			1995				0.00	0.00
7.Environment Impact Assessment of Development Project			1996				0.00	0.00
Total							109.00	17.11
<u>Tourism</u>	110 3452 008							
1.Share Capital Contribution to CITCO		UT Chd	1992				150.00	250.00
2.Tourism facilities in Environmental Park			1992				100.00	60.00
3.Addition/Alteration of Panchayat Bhavan			1990				70.00	31.39
4.Providing subsidy on eatable items in UT Sectt. Canteen			1996				0.00	0.00
Total:							320.00	341.39
<u>Punjab Engineering College</u>	221 2203 00A							
1.Learning Resources & Media Cell		UT Chd	1985				10.00	5.99
2.Community Development and Indl. Consultancy Cell.			1985				5.00	2.50
Total:							15.00	8.49

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)	
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
2.00	2.00	6.50	8.50						
5.90	6.50	14.99	32.66						
0.00	2.10	0.00	35.00						
0.65	0.70	0.67	2.27						
0.50	0.25	0.25	1.55						
0.99	0.75	0.40	2.80						
0.00	0.05	0.00	0.52						
14.00	30.00	29.80	57.23						
0.00	2.00	0.00	0.00						
0.00	1.00	0.99	0.99						
16.14	34.75	32.11	65.36						
42.42	5.00	5.00	297.42						
0.00	30.00	30.00	90.00						
8.51	10.00	1.99	41.89						
0.00	0.50	0.50	0.50						
50.93	45.50	37.49	429.81						
1.99	2.00	2.00	9.98						
1.00	1.50	1.10	4.60						
2.99	3.50	3.10	14.58						

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commen- cement Year	Approved Date of Comple- tion of scheme	Estimated Cost Original Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>College of Architecture</u>	221 2203 00A							
1.Constn. of staff Quarters.		UT Chd	1980				7.00	4.50
<u>College of Art</u>	221 2205 00A							
1.Light and Sound System in the Auditorium		UT Chd	1989				8.00	5.35
2.Scheme for Refresher Courses			1991				3.00	0.69
Total							11.00	6.04
<u>Museum</u>	221 2205 00A							
1.Sculpture garden		UT Chd	1992				1.00	2.21
<u>Promotion of Art & Culture</u>	221 2205 00A							
1.Constn. of Centre for Communal Harmony.		UT Chd	1996				0.00	0.00
<u>Health</u>	222 2210 00B							
1.Strengthening of existing Disps		UT Chd	1992				20.00	12.21
2.Anti Rabic Centre			1992				12.50	6.45
Total							32.50	18.66
<u>Other Urban Development</u>	223 2217 00E							
1.Sanction of Bldg. Plans and other relating works of M.Majra and colonies		UT Chd	1996				0.00	0.00
2.Computerisation of Estate Office			1996				0.00	0.00
Total							0.00	0.00
<u>Information and Publicity</u>	224 2220 00F							
1.Purchase of Modern Video Equip- ments.		UT Chd	1992				10.00	9.85

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)	
	Budgeted Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
2.50	0.50	0.50	7.50						
3.50	3.00	0.00	8.85						
0.00	0.50	0.00	0.69						
3.50	3.50	0.00	9.54						
0.50	0.25	0.25	2.96						
0.00	10.00	0.00	0.00						
0.00	23.50	10.00	22.21						
2.98	5.50	5.50	14.93						
2.98	29.00	15.50	37.14						
0.00	1.00	1.00	1.00						
0.00	1.00	1.00	1.00						
0.00	2.00	2.00	2.00						
2.40	2.00	2.00	14.25						

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Completion of scheme	Estimated Cost Original Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)	
1.	2.	3.	4.	5.	6.	7.	8.	9.
2.Socio Cultural Integration Prog.			1992				5.00	3.10
Total							15.00	12.95
<u>Welfare of ST/ST</u>	225 2225 00G							
1.Incentive to the children of vulnerable groups among the SCs		UT Chd	1991				54.00	40.50
2.Survey of other backward classes			1995				0.00	0.00
3.Welfare & Development of Safai Karamchari			1995				0.00	0.00
4.Subsidy on cost of water&electri- city meter allotted to SC bene- ficiaries in EWS Houses			1996				0.00	0.00
5.Environment Improvement in SCs nasties Non Conventional Energy			1996				0.00	0.00
6.Subsidy to SE Safai Karamcharies who are not Govt.servant and are working in Pvt. Houses			1996				0.00	0.00
7.Subsidy for SC persons for pur- chase of Solar Lamps			1996				0.00	0.00
8.Margin Money Loan to SC for self employed GIA to CSCF&DC			1996				0.00	0.00
Total							54.00	40.50
<u>ITI</u>	226 2235 00I							
1.Introduction of addl.seats in existing trades		UT Chd	1985				2.00	3.29
<u>Social Welfare</u>	227 2235 00I							
1.Working women Hostel		UT Chd	1991				20.00	2.33
2.Setting up of Cell to lookafter the work for the welfare & Dev. of women and children			1996				0.00	0.00
3.Installation of TV sets in com- munity Centre being run by CITCO			1996				0.00	0.00
4.Financial assistance to chronic diseases			1996				0.00	0.00

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)	
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
Actual Expdtr. (at current prices)	11.	12.	13.	14.	15.	16.	17.	18.	19.
2.50	2.00	2.00	7.60						
4.90	4.00	4.00	21.85						
13.50	13.50	13.50	67.50						
0.00	1.20	0.00	0.00						
0.00	10.00	10.00	10.00						
0.00	3.00	0.00	0.00						
5.00	8.00	8.00	13.00						
0.00	1.25	1.25	1.25						
0.00	0.27	0.27	0.27						
0.00	1.00	0.00	0.00						
18.50	38.22	33.02	92.02						
5.15	9.10	1.77	10.21						
13.16	8.00	0.40	15.89						
0.00	2.00	0.00	0.00						
0.00	1.20	1.20	1.20						
0.00	1.50	0.00	0.00						

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
5. Subsidy to the allottee of EMS Houses			1996				0.00	0.00
Total							20.00	2.33
<u>Welfare of Ex-Servicemen</u> 228 2252 00K								
1. Incentive to vocational trg. to widow/wives/femal dependents of Ex-servicemen			1990	UT Chd			10.50	5.14
Total A-2							5661.47 (4325.04)	2949.75

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgtd. Outlay (at current prices)	Expendi- ture (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.00	1.00	0.00	0.00						
13.16	13.70	1.60	17.09						
0.95	1.26	0.00	6.09						
1052.15	1199.78	1091.93	5093.83 (3891.39)	1682.05	506.00				

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement Year	Approved Date of Completion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
A.3. Critical ongoing scheme as 31st March, 1997								
I-Drop Husbandry. 101 2401 00A								
1. Extension and farmers training study tour.	109	UT Chd	1979-80		0.00	0.00	1.00	0.49
2. Plant Protection								
i) Supply of weedicide for Maize, paddy & wheat crops.	107	-do-	1985-86		0.00	6.00	2.75	1.64
ii) Supply of plant protection equipment.	107	-do-	1985-86		0.00	0.00	1.65	1.07
3. Distribution of Minikits small/marginal farmers.	107	-do-	1990-91		0.00	0.00	3.00	1.90
4. Development of Kitchen garden.	107	-do-	1990-91		0.00	0.00	5.00	2.69
5. Supply of wheat Seed on subsidy	107	-do-	1995-96		0.00	0.00	0.00	0.00
6. Storage of Food Grains	107	-do-	1996-97		0.00	0.00	0.00	0.00
Total Drop Husbandry					0.00	0.00	13.40	7.79
II-Soil & Water Conservation 101 2402 00B								
1. Prevention of land from degradation.	102	UT Chd	1974-75		0.00	0.00	11.00	6.30
III-Animal Husbandry. 101 2403 00C								
AH.1. Strengthening of Directorate of Animal Husbandry Adm.		UT Chd.	1991		0.60	0.60	7.25	0.70
AH.2. Grant in Aid to SPCA, Chd for management & treatment of in- jured & sick animals and other allied purposes.		-do-	-do-		4.00	4.00	10.00	6.65

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97)	Ninth Plan 1997-02	Annual Plan 1997-98	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)	
	Budgtd. Outlay	Expenditure				1997-98 Ninth Plan	Beyond Ninth Plan		
Actual Expdtr. (at current prices)	(at current prices)	(at 1991-92 prices)	(i.e. 9+ 10+12) (at 1991-92 prices)	Agreed Outlay	Approved Outlay	1997-02			
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.25	0.25	0.25	0.99	0.50	0.10			-	-
0.50	0.60	0.60	2.74	4.50	0.90			-	-
0.25	0.25	0.25	1.57	0.75	0.15			-	-
0.50	0.50	0.50	2.90	3.00	0.60			-	-
0.80	4.30	4.30	7.79	9.00	1.80			-	-
0.30	0.60	0.60	0.90	2.50	0.50			-	-
0.00	0.05	0.05	0.05	0.35	0.07			-	-
-2.60	6.55	6.55	16.94	20.60	4.12			-	-
2.40	2.55	2.54	11.24	17.50	4.00			-	-
0.00	1.00	0.36	1.06	4.00	1.00	-	-	-	-
3.00	2.00	2.00	11.65	10.00	2.00	-	-	-	-

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Completion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
AH.3.Strengthening of Vety.services to Govt. Vety. Hospital, Dhanas		-do-	1990		2.80	2.50	17.50	3.34
AH 4.Expansion of Frozen Semen Tech		-do-	1981		6.00	6.00	8.60	5.92
Total Animal Husbandry					13.40	13.10	43.35	16.61
IV.Fisheries	101 2405 000							
1.Strengthening of fish- seed farm.	101	UT Chd	-		0.00	0.00	18.00	6.00
2.Extension training & research.	109	-do-	-		0.00	0.00	1.25	0.60
3.Setting up of Acqurium House		-do-	1996-97		0.00	0.00	0.00	0.00
Total Fisheries					0.00	0.00	19.25	6.60
V-Forestry and Wildlife.	101 2406 00	UT Chd						
FT1.Forest Conservation and Dev.		-do-	1974		0.00	0.00	135.00	98.70
FT2.Plantation.		-do-	1966		0.00	0.00	70.00	107.45
FT3.Greening of City		-do-	1966		0.00	0.00	30.00	20.00
FT3.Communication and Building		-do-	1981		0.00	0.00	30.00	17.80
FT4.Preservation of Wildlife.		-do-	1987		0.00	0.00	50.00	30.60
FT5.Acquisition of Land.		-do-	1990		0.00	0.00	400.00	262.22
Total Forestry & Wildlife					0.00	0.00	715.00	536.77
VI-Cooperation	101 2425 00F							
1.Chd.State Fed.of Coop.H/B Society Ltd.,Chd.		UT Chd					0.00	10.65
2.Central Coop.Consumer Store (Super Bazar),Chd.							40.00	45.15
3.Chd.State Coop.Bank Ltd.							130.00	29.00
Total Cooperation							170.00	84.80
Total:Agriculture&Allied Activities							972.00	658.87

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgeted Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
1.18	3.00	1.25	5.77	23.00	4.00		Completion	-	-
1.69	2.00	1.00	8.61	10.00	2.00		1300	-	-
5.87	8.00	4.61	27.09	47.00	9.00				
1.50	5.80	2.51	10.01	9.00	3.50				
0.32	0.60	0.40	1.32	1.00	0.15				
0.00	1.00	0.53	0.53	10.00	2.00				
1.82	7.40	3.44	11.86	20.00	5.65				
44.00	72.00	85.20	227.90	300.00	30.50		6	-	-
22.00	10.00	17.00	146.45	75.41	15.00		73		
0.00	0.00	0.00	20.00	1.00	0.50				
6.53	2.00	4.00	28.33	35.00	7.00				
2.40	0.50	5.60	38.60	60.00	12.00				
110.00	1.00	50.00	422.22	24.00	14.00				
184.93	85.50	161.80	883.50	495.41	79.00				
8.00	18.85	18.85	37.50	25.00	4.50		18.85	-	-
19.00	7.15	7.15	71.30	1.00	0.50				
3.00	5.00	5.00	37.00	10.00	2.00				
30.00	31.00	31.00	145.80	36.00	7.00				
227.62	141.00	209.94	1096.43	636.51	108.77				

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
VII-Rural Development								
(a) Integrated Rural Energy Prog.	102 2515 00A	UT Chd.	92-93		0.00	0.00	20.00	12.00
(b) Community Development:	102 2515 00A							
1. Development of Villages.		UT Chd	74-75		0.00	0.00	418.25	390.49
2. Strengthening of Panchayati Raj Institution.		-do-	81-82		0.00	0.00	20.00	12.00
3. Improvement of sanitation & cleanliness of villages.		-do-	90-91		0.00	0.00	50.00	70.35
4. Training of associate women workers.		-do-	85-86		0.00	0.00	1.75	1.05
Total Community Development					0.00	0.00	510.00	485.89
VIII-Irrigation and Flood Control								
Minor Irrigation.	104 2272 00	UT Chd	91-92		0.00	0.00	100.00	70.14
IV-Energy								
Non Conventional Sources of Energy 105 2810 00B UT Chd								
1. Sales Promotion of Solar Cooker		-do-	92-93		0.00	0.00	4.00	2.83
2. Solar Water Heating System		-do-	92-93		0.00	0.00	11.90	8.30
3. Solar Photovoltaic		-do-	93-94		0.00	0.00	0.00	12.65
4. Solar Green House.		-do-	95-96		0.00	0.00	0.00	0.00
5. Battery operated Vehicle.		-do-	-do-		0.00	0.00	0.00	0.00
6. Bio Gas Plant		-do-	-do-		0.00	0.00	0.00	0.00
7. Administrative Set-up.		-do-	-do-		0.00	0.00	0.00	0.00
Total Non Conventional Sources of Energy					0.00	0.00	15.90	23.78
Total Energy							15.90	23.78
X-Industries and Minerals. 106 0000 00 UT Chd.								
Village & Small Industries								
1. Industrial Development-cum Facility Centre.	106 0000 00		1992-93		50.00	50.00	50.00	24.40

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)		
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan			
Actual Exptr. (at current prices)	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
2.00	4.00	4.00	18.00	30.00	4.00					
130.65	50.00	50.00	571.14							
3.00	14.00	14.00	29.00	510.00	73.50					
36.00	26.00	26.10	132.45							
0.35	0.35	0.35	1.75	2.10	0.30					
172.00	94.35	94.45	752.34	542.10	77.80					
32.00	20.00	19.99	122.13	120.00	25.00		20	20		
1.30	3.00	3.00	7.13	1.00	0.00					
3.00	7.00	7.00	18.30	15.00	7.00		25000			
2.75	5.00	5.00	20.40	10.00	6.00		-			
0.10	1.00	1.00	1.10	15.00	4.00		1			
5.00	1.55	0.60	5.60	1.00	1.00		1			
0.00	0.00	0.00	0.00	4.00	3.00					
0.00	2.25	1.55	1.55	1.00	1.00		1			
12.15	19.80	18.15	54.08	47.00	22.00					
12.15	19.80	18.15	54.08	47.00	22.00					
0.00	0.50	21.00	45.40	30.00	5.00		2000	2000		

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
2. Fair and Exhibition.		-do-	-do-		38.00	40.00	38.00	23.00
3. Construction of Exhibition Ground.		-do-	1995-96		100.00	400.00	0.00	0.00
4. Setting up of Quality Parking Centre.		-do-	1992-93		25.00	25.00	25.00	8.00
5. Promotion of departmental Policies for Indl. Dev.		-do-	-do-		5.00	5.00	5.00	2.56
6. Entrepreneur Development Programmes.		-do-	-do-		5.00	5.00	5.00	2.40
7. State Award for Promoting Entrepreneurship.		-do-	-do-		3.00	3.00	3.00	1.30
8. Expansion programme of Common Facility Centre Naraina.		-do-	-do-		5.00	5.00	5.00	2.40
9. Setting up of Artisan village.		-do-	-do-		90.00	95.00	90.00	90.00
10. Staff of DIC - Conservation of Centrally Sponsored Scheme.		-do-	1994-95		0.00	0.00	0.00	12.49
II-Khadi & Village Industries								
11. GIA of UT Khadi Board for its strengthening.		-do-	-do-		10.00	10.00	10.00	6.00
III-medium & Large Industries								
12. Investment in Delhi Financial Corporation		-do-	-do-		20.00	20.00	20.00	12.00
Total Industry					251.00	658.00	251.00	184.35
XI-TRANSPORT.								
(a)-Rural Roads.	107 3054 00	UT Chd			144.19	200.00	200.00	122.77
(b)-Road Transport	107 3055 00							
1. Acquisition of Fleet								
(i) New Addition		UT Chd			0.00	0.00	805.00	313.00
(ii) Additional Staff					0.00	0.00	0.00	0.00

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
Actual Exptr. (at current prices)	11.	12.	13.	14.	15.	16.	17.	18.	19.
10.00	10.00	10.00	43.00	65.00	12.00	-	-	-	
1.36	20.00	0.00	1.36	25.00	5.00	-	-	-	
2.00	2.00	2.00	12.00	20.00	3.00	-	-	-	
1.00	1.00	1.00	4.56	5.00	1.00				
0.50	0.50	0.50	3.40	5.00	1.00	4	4	-	
0.60	0.60	0.00	1.90	4.00	0.80	-	3	-	
0.00	1.00	0.00	2.40	5.00	1.00	-	-	-	
0.00	1.00	0.00	90.00	5.00	1.00				
11.52	14.00	13.32	37.33	100.00	16.00			-	
2.00	2.00	2.50	10.50	15.00	4.00			-	
4.00	4.00	4.00	20.00	25.00	5.00			-	
32.98	56.60	54.32	271.85	304.00	54.80				
45.00	48.00	43.42	211.19	250.00	40.00		3kms		
111.00	109.85	110.02	534.02	92.50	92.50				
0.00	0.00	0.00	0.00	225.00	36.00				

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
(iii) Replacement of over aged buses.		-do-			0.00	0.00	0.00	150.00
2. Expansion and Development of Bus Stand.		-do-	1985		0.00	0.00	243.00	89.13
3. Expansion and Development of Work shop.		-do-	1995		0.00	0.00	104.50	42.29
Total Road Transport					0.00	0.00	1152.50	594.42
C)-Other Road Transport								
1. Road Safety.	107 3075 00C	UT Chd	Contd..				40.00	17.00
2. Enforcement of MV Act:								
i) Strengthening of S.T.A.		UT Chd	Contd..				5.00	2.38
ii) Control of Pollution from Automobiles.		-do-	Contd..				12.00	1.27
Total:							17.00	3.65
Total Transport							1409.50	737.84
XV-Science & Technology and Environment								
A-Science & Technology.								
1. Support to Research Instts.	109 3425 00	UT Chd					15.00	10.29
2. Direction & Administration		-do-	85-86				0.00	0.25
3. Popularisation of Science		-do-	94-95				0.00	1.03
Total Science & Tech.							15.00	11.57
B-Ecology & Environment								
a) Environment								
1. Direction & Administration	109 3435 00	UT Chd	90-91				12.00	8.95
2. Environmental Education.		-do-	-do-				9.00	2.48
3. Assistance to C.P.C.C.		-do-	93-94				0.00	10.00
Total Environment							21.00	21.43
Total Science & Tech. and Envtn.							36.00	33.00

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)	
	Budgeted Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
151.00	194.00	195.20	496.20	5411.50	80.50	8	685		
28.00	41.87	47.37	164.50	3556.00	50.00	-	-		
0.00	2.18	0.00	42.29	544.00	16.00	-	-		
290.00	347.90	352.59	1237.01	12683.00	275.00				
8.00	6.60	6.60	31.60	551.00	14.20	-	-		
0.77	3.00	1.14	4.29	201.00	4.58				
1.80	3.00	2.02	5.09	151.00	6.37				
2.57	6.00	3.16	9.38	351.00	10.95				
345.57	408.50	405.77	1489.18	16081.00	340.15				
0.00	8.00	5.41	15.70	281.00	10.00	11	20		
5.49	2.00	1.40	7.14	01.00	0.00	-	-		
0.00	3.00	1.25	2.28	7.00	2.00	-	-		
5.49	13.00	8.06	25.12	354.00	12.00				
2.71	2.70	3.04	14.70	201.00	2.75	-	-		
1.19	1.20	1.20	4.87	101.00	2.00	100	100		
9.26	5.00	5.00	24.26	251.00	5.00				
13.16	8.90	9.24	43.83	551.00	9.75				
18.65	21.90	17.30	68.95	901.00	21.75				

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>VX-General Economic Services</u>								
Bactt. Economic Services	110 3451 00A	UT Chd					5.00	3.16
<u>XVI-Tourism</u>	110 3452 00B							
1.Dev. of Foodcraft Institute		UT Chd					185.00	295.67
1.Renovation of UT State Guest House/Tourist Hotel							85.00	35.49
3.Improvement & Expansion of existing tourism facilities							25.00	43.39
Total:Tourism							295.00	374.55
<u>XVII-Survey & Statistics</u>	110 3454 00C							
1.Preparation of Income Estimates for State Domestic Products		UT Chd					2.00	0.98
<u>XVIII-Civil Supply</u>	110 3456 00D							
1.District Forum-State Commission		UT Chd					22.50	31.21
2.Prosecution Staff							0.00	0.00
3.Strengthening of P.D.S.							7.50	7.23
4.Financial Assistance to Yellow Card Holders.							0.00	0.00
Total:							30.00	39.44
Total Economic Services							368.00	416.26
<u>XIX-General Education</u>	220 2202 00A							
1.Elementary Education		UT Chd					935.50	469.48
2.Secondary Education							1400.00	846.88
3.Special Education							52.00	4.44
4.University & Higher Education							1090.00	413.33

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)		
	Budgeted Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan			
Actual Exptr. (at current prices)	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
1.36	3.00	1.42	5.94	5.00	3.00					
19.00	10.00	35.00	349.67	160.00	20.00					
17.75	20.00	19.93	73.17	250.00	5.00					
44.50	24.50	24.47	112.47	150.00	25.00					
81.25	54.50	79.40	535.31	560.00	50.00					
0.00	0.50	0.00	0.00	8.50	2.00					
22.48	31.70	29.68	83.37	370.00	57.50					
0.00	0.00	0.00	0.00	1.00	0.50					
2.91	23.30	24.99	35.13	13.00	13.00					
0.00	1.00	0.10	0.10	2.00	1.00					
25.39	76.00	54.77	118.40	384.00	74.00					
108.00	134.00	135.57	659.85	959.50	129.00					
283.46	347.25	292.67	1045.81	1544.14	211.14					
382.80	669.95	486.81	1716.46	2296.00	290.16					
1.57	22.30	3.68	9.89	117.50	23.50					
117.70	107.50	138.99	669.94	790.00	180.00					

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
5. Strengthening of Library							50.00	22.60
6. Direction & Administration							10.00	2.66
Total : General Education							3447.50	1759.68
XX-Technical Education								
Polytechnics								
1. Introduction of Diploma Courses:								
i) In Architecture Assistantship	221 2203 00A	UTI Chd.	1987				10.00	17.59
ii) Electronic & Communication Engg.			1992				20.00	0.00
2. Revision of Staff Structure			1989				30.00	0.00
3. Students Amenities			1985				1.00	1.20
4. Modernisation of Laboratories			1985				3.00	0.00
5. Development of Instt. Campus			1987				10.00	10.52
Total Central Polytechnics							74.00	29.31
(b) Govt. Polytechnic for Women								
1. Revision of Staff Structure			1989				15.00	0.00
2. Students Amenities			1985				2.50	1.39
3. Modernisation of Laboratories			1985				6.00	11.84
4. Development of Instt. Campus			1990				6.00	1.45
Total Central Poly. for Women							29.50	14.68
Total Polytechnics							103.50	43.99
XI-Punjab Engineering College								
1. Consolidation of existing PG Courses & starting of new PG Courses	221 2203 00A	UTI Chd.	1985				130.00	55.97
2. Revision of staff structure and Merit Promotion Scheme			1985				5.00	0.90

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgetd. Outlay (at current prices)	Expenditure (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
Actual Expdtr. (at current prices)									
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
41.83	42.00	13.68	78.11	250.00	50.00				
5.66	6.00	2.43	10.75	25.00	5.00				
833.02	1195.00	938.26	3530.96	5022.64	759.80				
1.90	2.20	1.96	21.45	6.50	0.70				
12.66	18.00	15.91	28.57	90.00	10.00				
14.71	19.30	13.10	27.81	5.00	5.00				
1.00	0.50	0.50	2.70	3.00	0.50				
2.00	2.00	2.00	4.00	10.00	1.00				
6.79	0.00	0.00	17.31	11.00	3.00				
39.06	42.00	33.47	101.84	125.50	20.20				
10.04	11.50	13.12	23.16	5.00	5.00				
0.78	0.50	0.49	2.66	2.50	0.50				
6.01	5.00	4.98	22.83	15.00	4.00				
3.00	0.00	0.00	4.45	14.50	6.00				
19.83	17.00	18.59	53.10	37.00	15.50				
58.89	59.00	52.06	154.94	162.50	35.70				
40.50	23.00	22.64	119.11	185.00	45.50				
0.00	3.00	2.60	3.50	50.00	4.50				

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost		Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	9.
3.UG Courses & Modernisation of Labs.		UT Chd	1985				75.00	28.37
4.Computer Training and Teaching facilities			1985				130.00	116.94
5.Better & More feective library Services			1985				50.00	49.00
6.Staff Qtrs.and Extension of existing building			1985				65.00	52.74
7.Campus Development and student amenities			1985				175.00	146.36
8.Centre for extra coaching of SC/ST students			1985				5.00	3.00
9.Continuing Scheme			1985				5.00	3.00
10.Development of Areas of Emerging Technology			1985				40.00	41.00
11.High Technology Development Testing Centre			1985				5.00	1.50
Total P.E.C.							685.00	498.78
XXII-College of Architecture	221 2203 00A	UT Chd.						
1.B.Arch.under Degree Course			1980				25.80	12.59
2.Girls Hostel Additional facilities and staff			1980				7.50	3.45
3.College Library facilities for making up shortfall			1985				7.15	4.92
4.Dev.of College Campus			1985				15.00	19.35
5.Research Documentation culture Cell			1985				13.55	3.49
6.Photography colour and black and white laboratory			1990				20.75	7.86
7.Starting of M.Arch.Courses			1990				18.70	9.33
Total College of Arch.							108.45	60.99
XXIII-Sports & Youth Services	221 2204 00A	UT Chd						
1.Direction & Administration			91-92				16.00	4.52
2.Lake Club Scheme			91-92				54.00	5.73
3.Sports Coaching Centre			91-92				880.00	535.55
Total: Sports & Youth Services							950.00	565.80

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgetd. Outlay (at current prices)	Expenditure (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
29.00	22.50	22.14	79.51	275.00	43.00				
32.40	40.00	39.57	188.91	120.00	21.50				
7.93	10.00	9.48	66.41	100.00	16.50				
13.00	25.00	25.00	90.74	90.00	15.00				
70.82	30.00	56.76	273.94	50.00	5.00				
1.00	1.00	1.00	5.00	5.00	1.00				
1.00	1.00	1.00	5.00	25.00	3.00				
1.00	1.00	1.00	43.00	10.00	6.00				
0.50	1.50	1.48	3.48	10.00	4.50				
197.15	158.00	182.67	878.60	920.00	165.50				
5.03	9.50	7.62	25.24	50.00	9.00				
1.50	2.50	2.35	7.30	10.00	2.00				
2.00	4.00	4.00	10.92	20.00	4.00				
7.68	6.00	6.16	33.19	40.00	5.50				
0.20	0.70	0.00	3.69	10.00	1.00				
0.50	0.50	0.50	8.86	7.00	1.50				
0.00	1.60	0.00	9.33	15.00	2.00				
16.91	24.80	20.63	98.53	152.00	25.00				
2.48	1.00	0.94	7.94	35.00	0.50				
2.46	3.00	3.15	11.34	25.00	3.00				
223.47	196.00	129.28	908.30	490.00	39.12				
228.41	200.00	133.37	927.58	550.00	42.62				

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost Original Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)	
1.	2.	3.	4.	5.	6.	7.	8.	9.
XXIV-Art & Culture								
A-Development of College of Art								
1.Constrn. of foundry workshop and shed.	221 2205 00A	UT Chd	89-90				13.00	7.44
2.Addition/alteration in the existing bldg./studio/provid- ing of girls in the boys hostel			90-91				7.00	3.53
3.Machinery equipment & other storage items & furniture			85-86				6.00	2.99
4.Introduction of MFA PG Courses			92-93				13.00	1.76
Total: College of Art							39.00	15.72
B-Museum								
1.Direction and Administration	221 2205 00A	UT Chd					14.00	1.50
2.Photography Section							4.00	3.00
M.3.Audio Visual Section							4.00	2.00
M4.Museum of Evolution of Life.							4.00	4.50
M5.Conservation Laboratory.							4.00	4.00
M6.Publication.							5.00	2.99
M7.Purchase of Boks, Journals and Catalogues.							4.00	3.00
M8.Acquisition of Art objects.							5.00	4.19

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)	
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan			
Actual Expdtr. (at current prices)	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.30	1.50	1.50	9.24	10.00	2.00					
1.50	1.00	1.77	6.80	7.00	1.50					
0.00	1.00	3.81	6.80	25.00	3.50					
0.00	1.00	0.00	1.76	30.00	0.00					
1.80	4.50	7.08	24.60	72.00	7.00					
3.00	2.00	2.00	6.50	3.000	0.50					
0.50	0.50	0.50	4.00	5.550	0.60					
0.30	0.25	0.25	2.55	4.000	0.50					
1.00	0.50	0.50	6.00	3.000	0.50					
0.50	0.50	1.06	5.56	6.000	0.90					
1.50	0.25	0.25	4.74	5.000	0.50					
0.50	0.25	0.25	3.75	5.000	0.50					
1.00	0.50	0.94	6.13	8.000	0.50					

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost Original Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)	
1.	2.	3.	4.	5.	6.	7.	8.	9.
M9.Exhibition.							5.00	4.50
Total Museum							49.00	29.68
C-Promotion of Art & Culture G.I.A.for cultural activities		-do-	-do-				34.00	40.02
Total-A-Education							5416.45	3014.66
XX-Health (including GMC/500 Bedded Hospital, Sec. 32, Chd.	222 2210 008 UT Chd							
I-Minimum Needs Programme								
1. Upgradation of CHC Manimajra to 50 Bedded Hospital		-do-	-do-				112.00	17.29
2. Estts. of Subsidiary Health Care.		-do-	-do-				150.00	48.97
3. Estts. of Ayurvedic Disp.		-do-	-do-				0.00	6.55
4. Estt. of Homeopathic Dispensary.		-do-	-do-				13.00	4.68
5. Direction and Adm. (H&A).		-do-	94-95				0.00	0.54
6. Estt. of New PHC at Palsora		-do-	-				21.00	0.00
II-Hospital and Dispensaries								
7. E.S.I. Scheme.		-do-	-				5.00	3.99
8. Strengthening of General Hospital Sector 16, Chandigarh.		-do-	-				275.00	264.66
9. Urban Dispensaries.		-do-	-				0.00	0.00
10. MCC-MOH		-do-	-				207.00	176.70
Total : Health Services							783.00	523.38
10. GMC/500 Bedded Teaching Hospital, Sector 32,	222 2210 008 UT Chd			-			5685.00	2966.20
11. Police Hospital.	222 2210 008	-do-	-				125.00	79.70
Total B-Medical Education & Health							6593.00	3569.28

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgetd. Outlay (at current prices)	Expenditure (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
Actual Expdtr. (at current prices)	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.70	0.50	1.00	6.20	20.00	0.50				
9.00	5.25	6.75	45.43	59.50	5.00				
24.98	24.00	23.80	88.80	75.00	15.00				
1370.16	1670.55	1364.62	5749.44	7013.64	1055.62				
18.09	85.40	22.00	57.38	230.00	48.00	-	One		
37.26	39.50	66.19	152.42	200.00	100.00	One	5 Disp.		
5.35	14.40	3.60	15.50	115.00	15.00	-	-		
4.64	14.60	3.25	12.57	48.00	18.00	-	-		
3.17	4.00	0.00	3.71	18.00	1.00	-	-		
0.00	60.00	10.00	10.00	75.00	15.00	-	One		
2.00	3.00	3.00	8.99	25.00	5.00	-	-		
130.34	78.00	103.38	498.38	629.00	145.00	-	-		
0.00	47.10	2.61	2.61	160.00	40.00				
43.01	0.00	0.00	219.71	65.00	13.00				
243.86	346.00	214.03	981.27	1565.00	400.00				
2053.24	2000.00	2085.61	7105.05	15435.00	3200.00	-	-		
27.40	27.50	28.00	135.10	65.00	17.00	-	-		
2324.50	2373.50	2327.64	8221.42	17065.00	3617.00				

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
Water Supply	223 2215 00C	UT Chd						
1.Share towards Ghaghar Dam							900.00	121.15
2.MDC Works							1030.00	0.00
Total:C-Water Supply							1930.00	121.15
XXVII-Housing	223 2216 00D	UT Chd						
1.Accommodation for Govt.employee		-do-	89-90		0.00	0.00	2000.00	1141.15
2.Houses for Police personnel		-do-	92-93		442.00	442.00	442.00	170.99
3.Houses for Sch. Castes.		-do-	88-89		200.00	200.00	200.00	194.00
4.Jail Buildings.		-do-	88-89		50.00	50.00	50.00	35.53
5.Other Works relating to Police Personnel.		-do-	92-93		798.00	798.00	798.00	206.95
Total D-Housings					1490.00	1490.00	3490.00	1748.62
XXVIII-urban Development	223 2217 00E	UT Chd.						
State Capital Project				Contd.				
SCP1.Land Acquisition&Survey							1900.00	1092.88
SCP2.Roads&Bridges.							1350.00	620.04
SCP3.D/I Water Supply.							1200.00	520.49
SCP4.Sewerage.							900.00	295.39
SCP5.Storm Water Drainage.							325.00	222.05
SCP6.Electrification.							500.00	249.52
SCP7.Civic Works.							600.00	292.55
SCP8.Non Residential Buildings.							1200.00	475.80
SCP9.Dam Across Sukhna Choe.							50.00	42.16
SCP10.Research Laboratory.							5.00	2.12
SCP11.Revolving Fund.							10.00	0.12
SCP12.Reclamation of Patiali Ki Rao							10.00	8.10
SCP13.Machinery&Equipment.							200.00	88.93
SCP14.Establishment.							150.00	579.22
Total S.C.P.							8400.00	4489.37

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit),			Remarks (Specifically Environmental Measures/Costs)
	Budgeted Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
Actual Expdtr. (at current prices)	11.	12.	13.	14.	15.	16.	17.	18.	19.
14.00	1.00	93.41	228.56	5.00	1.00				
75.00	0.00	0.00	75.00	3880.00	785.00				
89.00	1.00	93.41	303.56	3885.00	786.00				
435.55	450.00	246.01	1822.71	2000.00	400.00	120	300	381	
99.01	100.00	77.00	347.00	900.00	100.00	-	-		
75.00	68.50	68.50	337.50	200.00	50.00	-	-		
6.47	10.00	25.11	67.11	75.00	10.00	-	-		
28.65	55.00	28.35	263.95	300.00	40.00	-	-		
644.68	683.50	444.97	2838.27	3475.00	600.00				
447.27	290.00	350.58	1890.73	3500.00	265.00				
471.32	175.00	128.90	1220.26	3470.00	660.00				
147.50	0.00	27.70	695.69	750.00	100.00				
124.96	0.00	15.50	435.85	1600.00	220.00				
100.00	0.00	83.98	406.03	650.00	80.00				
100.00	100.00	46.95	396.47	860.00	85.00				
87.84	40.00	19.56	399.95	1025.00	115.00				
147.40	150.00	103.47	726.67	1055.00	35.00				
15.00	14.00	35.11	92.27	75.00	15.00				
0.75	2.00	1.05	3.92	25.00	5.00				
0.00	0.00	0.00	0.12	10.00	0.00				
4.97	3.00	6.16	19.23	20.00	5.00				
36.84	25.00	34.81	160.58	850.00	170.00				
211.04	210.00	209.46	999.72	1405.00	300.00				
1894.89	1009.00	1063.23	7447.49	15295.00	2055.00				

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Cost Original Revised	Estimated Cost Original Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
Other Urban Development.								
1. Works relating to Pb. & H. High Court.		-do-	-do-				300.00	219.97
2. Other Works under State Capital Project Horticulture.		-do-	-do-				250.00	238.52
3. Prov. Services to Rehabilitation Colonies.		-do-	-do-				1200.00	809.31
4. Strengthening of Enforcement/ violation of Bldg. Bye laws		-do-	-do-				10.00	1.89
5. MCC Enforcement		-do-	-do-				0.00	0.00
6. Providing Infrastructural facili- ties to M.C. Chandigarh.		-do-	-do-				0.00	0.00
7. A.C.C. - PDH							0.00	0.00
Total-Other Urban Development							1760.00	1269.69
Total- E-Urban Development							10160.00	5759.06
XXIX-Information & Publicity								
1. Special Publication & Spl. campaign.	224 2220 00F	-do-	-do-				5.00	3.50
2. Publicity of the Achievement of the Administration.		-do-	-do-				5.00	3.50
Total-F-Information & Publicity							10.00	7.00
XXX-Welfare of Sch. Castes								
1. Setting up of Cell for SC/OBC	225 2225 00G	UT Chd.	1992		1.00	0.00	15.00	0.00
2. Strengthening of Machinery for the enforcement of P.C.R. Act.		-do-	1992		1.50	1.73	10.00	4.77
3. Share Capital contribution to C.S.F.D. Corporation.		-do-	1978		4.50	9.00	25.00	19.00
4. Seminar on Life Mission and work of Baba Sahib Ambedkar		-do-	1994		0.10	0.10	0.00	0.10
5. Monetary relief/rehabilitation of victims of atrocities.		-do-	1995		0.00	0.00	0.00	0.00
6. Financial assistance for the marriage of daughter of widow		-do-	1995		0.00	0.00	0.00	0.00
7. Post delivery financial assista- nce to women for nutrition		-do-	1995		0.00	0.00	0.00	0.00

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgtd. Outlay (at current prices)	Expenditure (at current prices)				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
Actual Expdtr. (at current prices)									
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
108.94	140.91	170.46	499.37	525.00	125.00	-	-		
113.76	50.00	94.37	446.65	785.00	70.00	-	-		
259.99	42.00	36.62	1105.92	1320.00	315.00				
0.00	3.00	2.37	4.26	7.00	2.00	-	-		
0.00	0.00	0.00	0.00	30.00	20.00				
260.98	2186.46	2189.64	2450.62	100.00	20.00				
0.00	0.00	0.00	0.00	550.00	187.00				
743.67	2422.37	2493.46	4506.82	3317.00	739.00				
2638.56	3431.37	3556.69	11954.31	18612.00	2794.00				
2.50	2.00	2.00	8.00	20.00	4.00				
2.00	2.00	2.00	7.50	15.00	3.00				
4.50	4.00	4.00	15.50	35.00	7.00				
0.00	1.70	1.11	1.11	12.00	2.00	-	-		
2.00	2.50	2.20	8.97	15.00	3.00	-	-		
25.00	50.00	50.00	94.00	250.00	75.00	-			
0.15	0.15	0.15	0.40	1.25	0.25				
0.00	5.00	0.00	0.00	5.00	1.00	-	5	5	
1.00	2.50	0.00	1.00	5.00	1.00	-	25	25	
0.50	1.00	0.00	0.50	10.00	0.75	-	100	100	

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Commulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
8. Provision of TV and News papers in SC dharamshalas			1995		0.00	0.00	0.00	0.00
9. Grant of Const. of Ambedkar Bhawan			1994		0.00	0.00	10.00	88.00
10. Stitching charges of School uniforms for SC children.					0.00	0.00	0.00	0.00
Total-G Welfare of Sch. Castes					7.10	10.83	60.00	111.87
XXXI-Labour & Labour Welfare	226 2230 00H UT Chd							
A-Craftsman Training Scheme								
(a) Industrial Training Instt. Chd.								
1. Direction & Administration			1990				4.00	2.15
2. Equipment/Furniture.			1990				2.00	7.96
3. Development of Instt. Campus			1990				15.00	16.41
Total (a)							21.00	26.52
(b) Govt. Central Crafts Instt. Chd.								
1. Equipment Tool/Furniture.			1990				3.00	9.29
2. Development of Instt. Campus			1990				6.00	9.60
3. Introduction of addl. seats			1994					
Total (b)							9.00	18.89
Total craftsmen Training							30.00	45.41
B-Employment Services:								
Introduction of partial computerisation.		UT Chd.	1990		0.00	0.00	10.00	5.92
C-Labour.								
Strengthening of Indl. Tribunal and Labour Court.		-do-	1994		0.00	0.00	0.00	2.45
Total--Labour & Labour Welfare							40.00	53.78
XXXII-Social Welfare	227223500							
1. Opening of creches for the children of working mothers					3.30	4.45	34.00	13.57

Annual Plan 95-96 Actual Expdtr. (at current prices)	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgtd. Outlay (at current prices)	Expenditure				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
0.00	2.00	0.84	0.84	7.50	1.50	-			
0.00	20.00	20.00	108.00	51.00	1.00	-	-		
0.00	1.00	1.00	1.00	501.00	4.00				
28.65	85.85	75.30	215.82	360.75	89.50				
1.08	1.60	1.40	4.63	51.00	0.20	-	-		
4.35	5.30	5.30	17.61	251.00	5.00	-	-		
2.68	2.00	2.00	21.09	201.00	4.00	-	-		
8.11	8.90	8.70	43.33	501.00	9.20				
9.10	8.00	8.00	26.39	101.00	3.00	-	-		
7.00	10.00	2.87	19.47	101.00	6.00	-	-		
5.12	4.00	1.89	7.01	101.00	1.80	-	-		
21.22	22.00	12.76	52.87	301.00	10.80	-	-		
29.33	30.90	21.46	96.20	801.00	20.00				
2.00	2.00	1.92	9.84	81.00	3.00				
3.15	2.50	3.12	8.72	61.50	5.25				
34.48	35.40	26.50	114.76	941.50	28.25				
4.87	5.00	2.70	21.16	201.00	3.00	2.	-		

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Comple- tion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Cumulative Expenditure from [1992-93 to 1994-95] - (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
2. Const. of Anganwari Centres					1.00	10.00	47.00	45.23
3. Expansion of Nari Niketan/Construction of residence to Supdt.					0.80	0.15	3.00	0.00
4. Home for Delinquent/Neglected children.					0.50	0.50	1.00	0.51
5. Share Capital Contribution to Chd C.C.W.D. Corporation.					4.00	9.00	20.00	16.70
6. Scholarship to Disabled persons					0.20	0.20	0.00	0.11
7. 50% Subsidy on Petrol/Diesel to Physically Handicapped					0.40	0.50	0.00	0.00
8. Financial Assistance to voluntary orgn.					3.95	3.60	0.00	3.60
9. Equity contribution of UT share to National Minority Dev. & Financial Corpn.					0.00	0.00	0.00	0.00
10. Setting up of Houses for Sr. Citizens/Oldage Pensioner in Chandigarh.					0.00	0.00	0.00	0.00
11. Financial Assistance to Mentally retarded & Physical handicapped.					0.00	0.00	0.00	0.00
Total-I-Social Welfare					14.15	28.40	105.00	79.74
XXXIII-Nutrition.								
J-Mid Day Meal Programme				UT Chd.			15.00	6.00
XXXIV-OTHER SOCIAL SERVICES 228225200								
(a)-Welfare of Ex-Servicemen								
1. Computer course of ex-servicemen /widows & other dependents			-do-	1990			5.00	1.70

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)			Remarks (Specifically Environmental Measures/Costs)
	Budgetd. Outlay (at current prices)	Expenditure				1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
Actual Expdtr. (at current prices)	11.	12.	13.	14.	15.	16.	17.	18.	19.
7.44	15.00	3.38	56.05	100.00	10.00		4	-	-
0.60	0.80	0.81	1.41	5.00	1.00	-	-	-	-
0.35	0.40	0.51	1.37	4.00	0.75	-	-	-	-
25.00	25.00	25.00	66.70	100.00	15.00	-	-	-	-
0.20	0.30	0.33	0.64	2.00	0.30	19	30	-	-
0.10	0.20	0.13	0.23	1.00	0.20	6	10	-	-
4.00	4.00	4.00	11.60	25.00	4.75		20	-	-
0.00	10.00	10.00	10.00	30.00	10.00				
0.00	15.00	0.00	0.00	130.00	55.00				
0.00	0.60	0.00	0.00	3.00	0.00				
42.56	76.30	46.86	169.16	420.00	100.00				
5.00	5.00	5.00	16.00	25.00	5.00				
0.54	0.54	0.63	2.87	2.70	0.54	-	-	-	-

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commencement Year	Approved Date of Completion of scheme	Estimated Original	Cost Revised	Eighth Plan (92-97) Outlay at (1991-92 (at current prices)	Commulative Expenditure from [1992-93 to 1994-95] (at current prices)
1.	2.	3.	4.	5.	6.	7.	8.	9.
2.Scholarship to Wards the ex-ser- vicemen/widows.							0.00	0.00
3.Financial Assistance to 1st & 2nd World War vetrans.							0.00	0.00
Total Welfare of Ex servicemen							5.00	1.70
(b)Pension to Freedom Fighters		UT Chd. 1991					5.00	0.00
Total-K-Other Social Services							10.00	1.70
Total: SOCIAL SERVICES							27829.45	14472.86
XXXV-GENERAL SERVICES:								
i)Strengthening of Licensing Br.		UT Chd. 1991					5.00	1.27
ii)Strengthening of enforcement wing of Excise & Taxation Deptt.							6.00	0.00
iii)Strengthening of Audit Wing of Finance Department							0.00	0.00
iv)Computerisation of Treasury Management & Extension of exist- ing building of Cen.Treasury.							0.00	0.00
v)Training of officer/officials of Chandigarh Administration.							0.00	0.00
vi)Fire Protection & Control		UT Chd.					70.00	21.69
Total General Services							75.00	22.96
Total: A-3							31566.85	17106.15
							(24115.24)	
Total: (A-1+A-2+A-3)							40000.00	23295.18
							(30537.68)	

Annual Plan 95-96	Annual Plan-96-97		Eighth Plan (1992-97) Expenditure (i.e. 9+ 10+12) (at 1991-92 prices)	Ninth Plan 1997-02 Agreed Outlay	Annual Plan 1997-98 Approved Outlay	Anticipated Benefits (in unit)		Remarks (Specifically Environmental Measures/Costs)	
	Budgeted Outlay (at current prices)	Expenditure (at current prices)				1997-98 Ninth Plan 1997-02	Beyond Ninth Plan		
Actual Expdtr. (at current prices)									
10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
1.19	1.20	0.00	1.19	66.00	1.20				
2.33	2.36	0.91	3.24	99.90	1.98				
4.06	4.10	1.54	7.30	188.60	3.72				
0.00	2.00	2.20	2.20	55.00	1.00				
4.06	6.10	3.74	9.50	233.60	4.72				
7186.15	8372.57	7948.73	29607.74	510099.49	9067.09				
2.08	2.40	2.40	5.75	75.00	2.40				
0.00	20.00	8.94	8.94	200.00	4.00				
0.00	4.50	0.00	0.00	1399.00	4.00				
11.20	15.00	0.99	12.19	300.00	11.00				
1.93	2.00	2.00	3.93	177.00	3.00				
0.00	0.00	0.00	21.69	1700.00	105.00				
15.21	43.90	14.33	52.50	4511.00	129.40				
8150.33	9312.62	8918.57	34175.05	557677.60	9995.76				
			(26107.75)						
9956.08	10534.40	10032.50	43283.76	575544.65	10520.76				
			(33066.28)						

Ninth Plan (1997-2002)-Proposal for programmes/projects - New Schemes

Outlay/Expenditure in Rs.lakh and Physical Targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature Head/ Location of the scheme	Commencement year	Estimated Cost	Ninth Plan (1997-2002)		Anti. Benefits (in Units)			Remarks (specifically Environmental Measures/costs)
					Agreed Outlay	Approved Outlay	1997-98 Ninth Plan	Beyond Ninth Plan		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
I-AGRICULTURE & ALLIED ACTIVITIES:										
Crop Husbandry										
1.Distribution of prizes to best growers.		Chd.	1997-98		0.40	0.08	10	0.50	-	
2.Direction & Adm.		-do-	-do-		4.00	0.80	-	-	-	
				Total	4.40	0.88				
Animal Husbandry&Dairy Development										
1.Strengthening&expansion of existing Govt.Vety.Hospital into regular Polyclinic.		-do-	-do-		43.00	8.00	6 posts 4 Qtrs.	6 posts 4 Qtrs.	-	
2.Estt.of new Vety.Sub Centres at Village Kaibwala.		-do-	-do-		24.00	5.80	2 posts 1 Bldg.	4 posts 2 Bldg.	-	
3.Strengthening of existing X-ray facilities for pet animals.		-do-	-do-		12.00	1.20	2 posts	2 posts	-	
				Total	79.00	15.00				
Fisheries										
Development of Sports Fishing		-do-	-do-		3.00	1.35	25 Nos.	50 Nos.	50 Nos.	
Forestry & Wildlife										
1. Forestry Research, Extension & Training.		-do-	-do-		5.00	1.00	-	-	-	
II-RURAL DEVELOPMENT										
Community Development										
1.Promotion of Mahila Mandal.		-do-	-do-		3.60	0.80	4	18	14	

Particulars	Code No. Major Head/and Minor Head	Nature Location of the scheme	Commen- cement year	Estimated Cost	Ninth Plan Annual Plan (1997-2002) (1997-98)		Anti.Benefits (in Units)			Remarks (specifically Environmental Measures/costs)
					Agreed Outlay	Approved Outlay	1997-98 Ninth Plan	Beyond Ninth Plan		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
2.Training Study Tours of officials&non officials		Chd.	1997-98}		2.00	0.40	-	-	-	
				Total	5.60	1.20				
Rural Water Supply										
Augmentation of Water Supply		-do-	-do-		395.00	5.00	-	-	-	
Rural Sewerage										
Providing Sewerage System in villages		-do-	-do-		245.00	5.00	-	-	-	
III-IRRIGATION&FLOOD CONTROL										
IV- ENERGY										
Power										
		-do-	-do-		6802.95	925.00	-	-	-	
Non Conventional Sources of Energy										
1. Solar lighting in Forest Area.		-do-	-do-		5.00	1.00	100	300	-	
2. Seminar/Conference.		-do-	-do-		0.50	0.25	-	-	-	
3. Mass Awareness.		-do-	-do-		4.00	1.75	-	-	-	
				Total	9.50	3.00				
V- INDUSTRY & MINERALS										
Software Technology		-do-	-do-		5.00	1.00				

Particulars	Code No. Major Head/and Minor Head	Nature Location of the scheje	Commen- cement year	Estimated Cost	Ninth Plan Annual Plan (1997-2002) ((1997-98)		Anti.Benefits (in Units)			Remarks (specifically Environmental Measures/Costs)
					Agreed Outlay	Approved Outlay	1997-98 Ninth Plan	Beyond Ninth Plan	10.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
VI- TRANSPORT										
1. Setting up of new Bus Stand at Sec.43.		Chd.	1997-98		250.00	5.00	-	1	4	
2. Purchase of Plant, Machinery & Equipment.		-do-	-do-		80.00	19.00	-	-	-	
3. Computerisation of CTU.		-do-	-do-		1.00	1.00	1	2	2	
				Total	331.00	25.00				
VII- SCIENCE&TECHNOLOGY AND ENVIRONMENT										
Science & Technology										
1. Setting up of Plantorium.		-do-	-do-		1.00	0.50	-	-	-	
2. Setting up of Harborium.		-do-	-do-		1.00	0.50	-	-	-	
				Total	2.00	1.00				
Ecology & Environment										
1. Instt.of Support & public participation.		-do-	-do-		10.00	2.00				
2. Protection&conservation of Resources.		-do-	-do-		1.00	0.10				
3. Research&Development.		-do-	-do-		2.50	0.50				
				Total	13.50	2.60				
VIII-GENERAL ECONOMIC SERVICES										
IX-SOCIAL SERVICES										
Education(Tech.Edu) Polytechnic Govt.Polytechnic (W)										
1. Setting up of a Computer Centre.		-do-	-do-		25.00	10.00	-	-	-	

Particulars	Code No. Major Head/and Minor Head	Nature Location of the scheme	Commencement year	Estimated Cost	Ninth Plan (1997-2002)		Annual Plan (1997-98)		Anti-Benefits (in Units)		Remarks (specifically Environmental Measures/costs)
					Agreed Outlay	Approved Outlay	1997-98 Ninth Plan	Beyond Ninth Plan			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
2. Direction&Admn.		Chd.	1997-98		5.00	0.30	-	-	-		
				Total	30.00	10.30					
<u>Pb.Engg.College</u>											
1. Extn.of existing Instt. Building.		-do-	-do-		50.00	5.00	-	-	-		
2. Hostel Dev.&student amenities.		-do-	-do-		75.00	10.00	-	-	-		
3. Dev.in education &Management Tech.		-do-	-do-		15.00	4.50	-	-	-		
4. Tech.Transfer& Indl. laison.		-do-	-do-		10.00	5.50	-	-	-		
5. Centre for Entrepreneur- ship and software park		-do-	-do-		10.00	2.50	-	-	-		
6. Computerisation of Office.		-do-	-do-		5.00	4.50	460 Staff	2500 Staff	-		
7. Estt. of Examination Hall		-do-	-do-		15.00	2.50	14116 Student	7060 Student	-		
				Total	180.00	34.50					
<u>Art & Culture</u>											
<u>Dev.of College of Art.</u>											
1. Purchase of Arts Books.		-do-	-do-		5.00	1.00	-	-	-		
2. Const.of Girls Hostel Building.		-do-	-do-		50.00	0.00	-	-	-		
3. Direction & Adm.		-do-	-do-		5.00	0.00	-	-	-		
				Total	60.00	1.00					
<u>Museum</u>											
Dev.of Museum&Art Gallery Bldg.		-do-	-do-		50.00	10.00	-	-	-		

Particulars	Code No. Major Head/and Minor Head	Nature Location of the scheme	Commen- cement year	Estimated Cost	Ninth Plan Annual Plan (1997-2002) (1997-98)		Anti.Benefits (in Units)			Remarks (specifically Environmental Measures/costs
					Agreed Outlay	Approved Outlay	1997-98 Ninth Plan	Beyond Ninth Plan	10.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<u>Promotion of Art and Culture</u>										
Centre for the performing and visual Art.		Chd.	1997-98		900.00	50.00	-	-	-	
<u>Other Urban Dev.</u>										
<u>Works relating to E.O.</u>										
1. Strengthening of Enforcement of E.O.		-do-	-do-		3.00	1.00	-	-	-	
2. Strengthening of Bldg. Branch of E.O.		-do-	-do-		5.00	2.00	-	-	-	
3. Works/Schemes for E.O. for providing better services to the public		-do-	-do-		20.00	0.00	-	-	-	
				Total	28.00	3.00				
<u>State Capital Project</u>										
Constn. of Fly over at Transport Chowk.		-do-	-do-		1500.00	0.00				
<u>Welfare of SC/ST/OBC</u>										
1. Cash Award to SC students to encourage them for higher study.		-do-	-do-		100.00	34.50	-	-	-	
2. Apni Beti Apna Dham.		-do-	-do-		30.00	6.00	-	-	-	
				Total	130.00	40.50				
<u>Labour & Labour Welfare</u>										
<u>Training (I.T.I.)</u>										
1. Introduction of New Trade.		-do-	-do-		20.00	0.70	-	-	-	
2. Diversification of existing units.		-do-	-do-		20.00	10.00	-	-	-	
3. Short term course for educated youth for self employment.		-do-	-do-		4.50	1.00	-	-	-	
				Total	44.50	11.70				

Particulars	Code No. Major Head/and Minor Head	Nature and Location of the scheme	Commencement year	Estimated Cost	Ninth Plan Annual Plan (1997-2002) (1997-98)		Anti.Benefits (in Units)			Remarks (specifically Environmental Measures/costs)
					Agreed Outlay	Approved Outlay	1997-98 Ninth Plan	Beyond Ninth Plan	10.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
C.C.I.										
1. Introduction of New Trade.		Chd.	1997-98		7.00	0.00	-	-	-	
2. Direction & Admn.		-do-	-do-		5.00	0.20	-	-	-	
				Total	12.00	0.20				
Employment Services										
1. Setting of Special Employment Exchange for Physically Handicapped.		-do-	-do-		5.20	1.71	-	-	-	
Labour										
1. Legal to Indl. worker.		-do-	-do-		3.70	0.30	-	-	-	
X- GENERAL SERVICES										
1. Modernisation/Upgradation of Police functioning.		-do-	-do-		100.00	15.00	-	-	-	
2. Hospitality		-do-	-do-		1.00	1.00	-	-	-	
				Total	101.00	16.00				
				G. Total	10945.35	1166.24				

Ninth Plan(1997-2002) Proposals for Programmes/Projects

(Rs. in Lacs)

Particulars	Code No. Major Head/ Minor Head	Estimated Eighth Plan Cost	Cumulative Expenditure from [92-93 Outlay (at 1991 -1992 prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan 1996-97 Budgetted Outlay (at current prices)	Annual Plan 1996-97 Expen- diture (at current prices)	Eighth Plan (1992-97) Expn./Anti. expn.(i.e. 5+4+8) (at 1992-97 prices)	Ninth Plan (1997-02) Agreed Outlay	Annual Plan 1997-98 Approved Outlay	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.COMPLETED SCHEMES AS ON 31.3.1996.			2771.68 (2117.40)	3239.28	753.60	222.00	22.00	4014.88 (3067.14)	105.00	19.00
2.SCHEMES COMPLETED DURING 1995-96/ LIKELY TO BE COMPLETED DURING 1996-97 (SPILLOVER LIABILITY IF ANY, FOR 1997-98 AND BEYOND)			5661.47 (4325.04)	2949.75	1052.15	11199.78	1091.93	5093.83 (3891.39)	1682.05	506.00
3.CRITICAL ONGOING SCHEMES AS ON 31.3.1997			31566.85 (24115.24)	17106.15	8150.33	93812.62	8918.57	36175.05 (26107.75)	53767.60	9995.76
4.SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.1997.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.NEW SCHEMES OF NINTH PLAN			0.00	0.00	0.00	0.00	0.00	0.00	10945.35	1166.24
Grand Total			40000.00 (30557.68)	23295.18	9956.08	108534.40	10032.50	43283.76 (33066.28)	68500.00	11687.00

N.B.: Figures shown in brackets indicates: 8th plan outlay/expenditure at 1991-92 prices(calculation based) on mid value of five years deflators i.e.1.3090).

CENTRALLY SPONSORED SCHEMES

Annexure-VI

(Rs. in lacs)

Sl. No.	Name of the Scheme	Pattern of funding Eighth Plan 92-97				Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan 1997-02		Annual Plan 1997-98		Remarks
		Central Share	State Share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Expenditure		Agreed	Outlay	Approved	Outlay	
						CS	SS	CS	SS	CS	SS	CS	SS					
						CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.		
1)	CSS to be transferred to the States as per the decision of NDC.																	
	a) already transferred																	
	b) yet to be transferred																	
2)	CSS in operation																	
	<u>Crop Husbandry</u>																	
1.	Central Sector sch. 100% production & supply of vegetable seeds.	0.00	5.25	0.00	1.50	0.00	1.50	0.00	1.50	0.00	1.50	0.00	10.00	0.00	2.00	0.00		
2.	Agriculture Mechanisation (supply of subsidy)	0.00	6.10	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.60	0.00	7.50	0.00	1.50	0.00		
	<u>Animal Husbandry</u>																	
1.	Eradication of Rinder Pest disease	0.00	Not conveyed		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.20	0.00		
2.	Systematic control of livestock Diseases of National Importance	0.00	Not conveyed		5.00	0.00	0.50	0.00	0.00	0.00	0.50	0.00	23.00	0.00	3.00	0.00		
3.	Foot & Mouth disease control programme	0.00	Not conveyed		0.75	0.00	0.75	0.00	0.00	0.00	0.60	0.00	4.00	0.00	0.70	0.00		
4.	Strengthening of Animal Husbandry Adm. & Statistics/Sample for estimation of Prod. of Live stock product	0.00	Not conveyed		2.30	0.00	1.80	0.00	1.50	0.00	2.50	0.00	15.00	0.00	3.00	0.00		

Sl. No.	Name of the Scheme	Pattern of funding Eighth Plan 92-97				Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan 1997-02		Annual Plan 1997-98		Remarks		
		Central Share	State Share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Expenditure		Agreed	Outlay	Approved	Outlay			
						CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		CS	SS
Integrated Rural Energy Programme																				
1.	Central Sponsored IREP scheme for setting up of UT & Block level IREP Cell in Chandigarh.	100%	0.00	0.00	0.00	2.39	0.00	0.00	0.00	2.39	0.00	0.70	0.00	20.00	0.00	4.00	0.00			
2.	National Pilot Project	50%	50%	0.00	0.00	10.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	30.00	30.00	5.00	5.00			
Industry Deptt.																				
1.	Collection of Statistics of Small Scale Units	100%	0.00	12.00	0.00	2.50	0.00	2.50	0.00	3.00	0.00	3.00	0.00	18.00	0.00	3.00	0.00			
2.	Prime Minister's Rozgar Yojana	100%	0.00	3.93	0.00	1.58	0.00	1.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Science & Technology Department																				
1.	Financial Assistance to Science & Tech. Secretariate for setting up of Science & Tech. Cell.	100%	0.00	0.00	0.00	2.76	0.00	1.74	0.00	3.49	0.00	2.36	0.00	20.00	0.00	3.50	0.00			
Health																				
1.	National Leprosy Control	100%	0.00	3.24	0.00	0.50	0.00	0.32	0.00	0.50	0.00	0.50	0.00	2.50	0.00	60.00	0.00			
2.	National Goiter Control Programme	100%	0.00	6.00	0.00	1.50	0.00	1.00	0.00	1.45	0.00	1.45	0.00	10.00	0.00	2.00	0.00			
3.	National Control	100%	0.00	2.50	0.00	4.86	0.00	1.14	0.00	2.00	0.00	2.00	0.00	Converted in State Plan.						

4.	National AIDS Control Prog.	100%	0.00	31.52	0.00	51.69	0.00	34.42	0.00	46.93	0.00	46.93	0.00	0.00	0.00	69.17	0.00
5.	National Family Welfare Post Martemum Scheme.	100%	0.00	212.00	0.00	184.92	0.00	0.00	0.00	87.55	0.00	87.55	0.00	0.00	0.00	90.00	0.00
<u>Social Welfare</u>																	
1.	Special Central Assistance to SCP	100%	0.00	0.00	0.00	12.86	0.00	12.86	0.00	18.22	0.00	18.22	0.00	Since no state share is involed this account to be finalised by Central Govt.			
2.	Share Capital Contribution to Chd.Sch. Castes Fin.& Dev. Corpn.	49% 51%	65.21	58.00	24.00	25.00	24.00	25.00	43.03	50.00	43.03	50.00	300.00	400.00	60.00	15.00	
3.	I.C.D.S.	100%	0.00	87.00	0.00	38.00	0.00	38.00	0.00	39.00	0.00	39.00	0.00	300.00	0.00	60.00	0.00
4.	Old Age Pension:	100%	0.00	17.57	0.00	17.57	0.00	18.22	0.00	0.00	0.00	0.00	0.00	100.00	0.00	17.98	0.00
<u>ASSTT.COMMNR./MCC.</u>																	
1.	Nehru Rozgar Yojana.	100%	0.00	21.80	0.00	12.45	0.00	17.08	0.00	9.35	0.00	3.06	0.00	0.00	0.00	0.00	0.00
2.	Urban Basic Services for the poors.	100%	0.00	27.45	0.00	9.15	0.00	30.55	0.00	18.30	0.00	5.00	0.00	0.00	0.00	0.00	0.00
<u>President/State Commn.</u>																	
1.	Strengthening the infrastructure of Consumer Courts.	100%	0.00	29.80	0.00	15.00	0.00	15.00	-0.00	14.80	0.00	1.04	0.00	0.00	0.00	0.00	0.00
<u>D.C-Dum-Collector.</u>																	
1.	Strenthening of Land Records & Administration.	100%	0.00	0.00	0.00	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Registrar/Punjab & Haryana High Court.</u>																	
	Dev.of Infrastructural facilities for judiciary in U.T.Chandigarh.	100%	0.00	125.00	13.00	125.00	0.00	15.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	One time grant.

Sl. No.	Name of the Scheme	Pattern of funding Eighth Plan 92-97				Annual Plan - 1995-96				Annual Plan - 1996-97				Ninth Plan 1997-02		Annual Plan -1997-98		Remarks
		Central Share	State Share	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Expenditure		Agreed	Outlay	Approved	Outlay	
						CS	SS	CS	SS	CS	SS	CS	SS					
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS			
Director Public Instructions.																		
1.	Non Formal Education	100%	0.00	18.54	0.00	11.04	0.00	7.73	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.	Vocationalisation of Secondary Education.	100%	0.00	26.86	0.00	22.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	888.00	0.00	40.00	0.00	
3.	Pre/Vocational Education in schools.	100%	0.00	2.04	0.00	2.04	0.00	0.01	0.00	0.00	0.00	0.00	0.00	20.00	0.00	3.00	0.00	
4.	State Level Administration Structure.	100%	0.00	10.27	10.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5.	Jana Shiksha Nilayam	100%	0.00	1.53	1.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme closed on 31.3.1996.		
6.	Total Literacy Campaign.	100%	0.00	18.78	18.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	Yearly calculation not feasible.			
7.	Post Literacy Campaign.	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.86	Yearly calculation not feasible.			
Environment Deptt.																		
	Financial Assistance to the State Deptt. of Environment for Strengthening of Technical Cell.	100%	0.00	14.41	0.00	5.81	0.00	4.73	0.00	8.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total:			0.00	748.80	101.58	568.50	25.00	230.43	25.00	314.71	50.00	415.54	50.00	1818.86	430.00	428.05	20.00	

Ninth Plan (1997-02) and Annual Plan-1997-98 - Basic Minimum Services-Outlay/Expenditure

(Rs.in lacs)

Name of the Programme	Eighth Plan	Annual Plan	Annual Plan-1996-97		Ninth Plan-1997-02		Annual Plan-1997-98	
	1992-97	1995-96	Budgetted Outlay	Expdtr.	Agreed Outlay	Of which Capital content	Approved Outlay	Of which Capital content
	Outlay	Actual Expdtr.						
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.Primary Education	935.50	2833.46	347.25	292.67	1544.14	411.00	211.14	117.00
2.Primary Health Services in Rural & Urban Areas	303.00	535.35	268.40	168.19	1393.00	410.00	353.00	105.00
3.Safe Drinking Water in in Rural & Urban Areas	3000.00	6777.45	810.98	846.22	4770.00	495.00	1057.00	205.00
4.Connectivity to Unconnected Villages and Habitations	200.00	455.00	48.00	43.42	250.00	250.00	40.00	40.00
5.Public Housing to Shelterless Poor Families	200.00	755.00	68.50	68.50	200.00	200.00	50.00	50.00
6.Mid-Day Meal Programme	15.00	55.00	5.00	5.00	25.00	0.00	5.00	0.00
7.Public Distribtuion System	7.50	21.91	24.30	25.09	15.00	0.00	14.00	0.00
Total:	4661.00	1144..17	1572.43	1449.09	8197.14	1766.00	1730.14	517.00

Ninth Plan (1997-02) and Annual Plan 1997-98: Approved Outlay

Financial Outlays/Expenditure for Voluntary Sector

(Rs. in lacs)

Schemes	Eight Plan 1992-97	Annual Plan 1995-96	Annual Plan - 1996-97		Ninth Plan 1997-02	Annual Plan 1997-98
	Outlay	Actual Expdtr.	Budgetted Outlay	Expenditure	Agreed Outlay	Approved Outlay
1.	2.	2.	4.	5.	6.	7.
1. Animal Husbandry and Dairy Development						
GIA to SPCA Chandigarh	10.00	3.00	2.00	2.00	10.00	2.00
2. General Education						
i) GIA to Blind Instts.	0.00	0.00	32.00	6.00	42.50	8.50
ii) Matching Grant for development/assistance to college	0.00	1.00	1.00	1.00	4.50	0.00
3. Health Services						
GIA to Voluntary Org. in the field of Health	0.00	5.00	5.00	5.00	0.00	0.00
4. Welfare of SC/ST						
GIA to Dr.B.R.Ambedkar Study Circle	0.00	0.00	0.00	0.00	5.00	1.00
5. Social Welfare						
Financial Assistance to Voluntary Orgn.	0.00	0.00	4.00	4.00	25.00	4.75
Total:	10.00	9.00	44.00	18.00	87.00	16.25

Women Component (WC) in the State Plan Programme
Ninth Plan-1997-02 and Annual Plan 1997-98
Financial Outlays: Proposals for Women Component

(Rs.in lacs)

Sr. No.	Major Head/ Sub Head	Scheme	Proposal for Ninth Plan-1997-02		Proposal for Annual Plan-1997-98	
			Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
1.	2.	3.	4.	5.	6.	8.
<u>I-Community Development</u>						
1.	Training of Associate Women Workers		2.10	2.10	0.30	0.30
2.	Promotion of Mahila Mandal		3.60	3.60	0.80	0.80
<u>II-I.R.E.P.</u>						
1.	Solar Cooker		0.45	0.15	0.15	0.05
2.	Pressure Cooker		2.17	0.70	0.73	0.24
3.	Solar Lantern		6.00	2.00	2.00	0.67
<u>III-N.C.S.E.</u>						
1.	Solar Water Heating System		15.00	5.00	7.00	2.33
2.	Solar Cooker		1.00	0.50	0.00	0.00
<u>IV-General Education</u>						
1.	Elementary Education : Attendance Scholarship for girls		7.50	7.50	1.50	1.50
2.	University & Higher Education :					
	i)Govt.College for girls Sector 42		60.00	60.00	18.00	18.00
	ii)Govt.College for girls Sector 11		125.00	125.00	18.00	18.00
	iii)Home Science College Sector 10		35.00	35.00	11.50	11.50
<u>V-Technical Education</u>						
	Govt.Polytechnic for Women		67.00	67.00	25.80	25.80

Sr. No.	Major Head/ Sub Head	Scheme	Proposal for Ninth Plan-1997-02		Proposal for Annual Plan-1997-98	
			Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
1.	2.	3.	4.	5.	6.	8.
		<u>X-Labour & Labour Welfare</u>				
		Govt. Central Crafts Instt. (W)	42.00	42.00	11.00	11.00
		<u>XI-Social Security & Welfare</u>				
1.		Cretches for the children of working mothers	20.00	20.00	3.00	3.00
2.		Constn. of Aganwari Centre	100.00	100.00	10.00	10.00
2.		Nari Niketan	5.00	5.00	1.00	1.00
3.		Share Capital to C.C. & W.D. Corpn	100.00	100.00	15.00	15.00
		TOTAL :	17596.82	1715.75	4630.53	288.98

Sr. No.	Major Head/ Sub Head	Scheme	Proposal for Ninth Plan-1997-02		Proposal for Annual Plan-1997-98	
			Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
1.	2.	3.	4.	5.	6.	8.
<u>VI-Art & Culture</u>						
		Constn.of girls Hostel Bldgs.	50.00	50.00	0.00	0.00
<u>VII-Health Services</u>						
<u>A-Minimum Needs Programme</u>						
1.		50 Bedded Hospital at Manimajra.	230.00	16.50	48.00	2.64
2.		Estt. of New PHC at village Palsora	75.00	6.60	75.00	0.00
3.		Strengthening of subsidiary Health Centre	200.00	13.20	40.00	0.49
<u>B-Hospital & Dispensary</u>						
1.		Strengthening of Gen.Hosp. Sector 16,Chd.	629.00	84.15	145.00	6.60
2.		Urban Dispensary	160.00	13.20	40.00	1.00
<u>C-Other Programmes</u>						
1.		Estt. of Ayurvedic Disp.	115.00	3.30	15.00	0.49
2.		Estt. of Homoeopathic Disp.	48.00	3.30	18.00	0.66
3.		Directorate of ISM&H	18.00	4.95	1.00	0.16
<u>VIII-Medical Education&Research</u>						
		Estt. of 500 Bedded GMCH Sector 32,Chd.	15435.00	900.00	4115.00	150.00
<u>IX-Welfare of SC/ST</u>						
1.		Financial Assistance for the marriage of daughter of widow/destitute women belonging to SC community	5.00	5.00	1.00	1.00
2.		Post delivery financial assistance to women for nutrition	10.00	10.00	0.75	0.75
3.		Apni Beti Apna Dhan	30.00	30.00	6.00	6.00

Annexure XI-B

Women Component (WC) in the State Plan, Programme-I
Ninth Plan-1997-02 and Annual Plan 1997-98
Physical Targets : Proposals for Women Component

Sr. No.	Major Head/ Sub Head	Scheme	Unit	Ninth Plan 1997-02	Annual Plan 1997-98
1.	2.	3.	4.	5.	6.
<u>I-Community Development</u>					
1.	Training of Associate Women workers		Nos.	500	100
2.	GIA to Mahila Mandal		"	5	1
<u>II-I.R.E.P.</u>					
1.	Solar Cooker		Nos.	100	33
2.	Pressure Cooker		"	500	160
3.	Solar Lantern		"	200	60
<u>III-N.C.S.E.</u>					
1.	Solar Water Heating System		LPD	18000	8350
2.	Solar Cooker		Nos.	500	230
<u>IV-General Education</u>					
1.	Elementary Education : Attendance Scholarship for girls		Nos.	2500	500
<u>V-Medical Education&Research</u>					
	Estt. of 500 Bedded GMC Sector 32,Chd.		Relevant share of 98block	Relevant share of 5Block	Relevant share of 18Block
<u>VI-Welfare of SC/ST</u>					
1.	Financial Assistance for the marriage of daughter of widow/destitute women belonging to SC community		No. of cases	50	10
2.	Post delivery financial assistance to women for nutrition		No. of benef.	1000	200
3.	Apni Beti Apna Dhan		"	1000	200

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Major Head/ Sub Head	Scheme	Unit	Ninth Plan 1997-02	Annual Plan 1997-98
1.	2.	3.	4.	6.

VII-Social Security&Welfare

1.	Creches for the children working mothers	Nos.of Benef.	1000	200
2.	Constn.of Aganwari Centress	"	50	10

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