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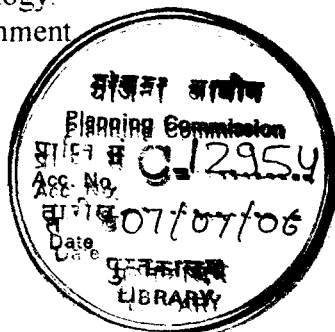
UNION TERRITORY OF CHANDIGARH

DRAFT ANNUAL PLAN 2006-07

**Finance Department
Planning & Evaluation Organisation
Chandigarh Administration**

**DRAFT ANNUAL PLAN 2006-07 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. As per population Data 2001-Census, the population of this Union Territory is approximately 9,00,635 out of which the rural population is only 92,120..

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 rapid growth in population along with its concomitant stress on urban infrastructure has lead to a near-crisis, which needs to be tackled urgently. Annual Plan 2005-06, therefore, lays strong emphasis on urban development.

The population pressure on the city has led to numerous problems viz. Slums and squatters settlements, traffic & transportation, unauthorized construction, unplanned growth & development of villages, particularly those falling within the planned sectors, pressure on infrastructure which was planned for the population of 5 lacs has already become inadequate, as the city has outgrown its planned population.

Four 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.

ANNUAL PLAN 2006-07.

For Annual Plan 2006-2007 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) Augmentation of water supply Phase-IV.
- (iii) Completion of the ambitious project of the Govt. Medical College.
- (iv) Setting up of new S.T. Plant.
- (v) Construction of Fly over at Transport Chowk.
- (vi) Emphasis on social sector such as Education & Health especially with Reference to SSA, Universal Health Care for EWS/BPL families.
- (vii) Modernization of Public Transport System (with better coverage).
- (viii) Recycled Water Supply Net Work.
- (ix) Development of I.T. Parks including EDC building.
- (x) Desilting of Sukhna Lake & creation of an other Lake/ Water bodies.

(ii)

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-III which suffer badly in comparison with the older parts of the city. A conscious decision to undertake more investment in the Phase-III sectors has been taken.

The area devoted to agriculture is only about 1440 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.

The Chandigarh Medical College is an important project. Substantial progress has been made in the behalf and the balance work is being taken in hand and a provision of Rs. 28.00 crores is made for this purpose which includes Rs. 7.00 crores on Capital Side.

The Municipal Corporation of Chandigarh has been set up and 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. 99.37 crores is earmarked as Grant-in-Aid for the Municipal Corporation.

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.

The sectoral allocation of proposed outlay of Rs. 283.57 Crores for Annual Plan 2006-2007 is annexed.

(iii)

**STATEMENT SHOWING MAJOR HEADWISE PROPOSED OUTLAY FOR
ANNUAL PLAN 2006-2007.**

(Rs.in lacs)

Sr. No.	Name of Sector/Sub-Sector	Proposed Outlay for Annual Plan (2006-2007)	
		Outlay	%age to total proposed Outlay
I.	Agriculture&Allied Activities.	2551.00	9.0
II.	Rural Development.	409.00	1.4
III.	Irrigation & Flood Control.	605.00	2.1
IV.	Energy.	1939.00	6.8
V.	Industry and Minerals	69.00	0.2
VI.	Transport.	639.00	2.3
VII.	Science,Technology&Environment.	135.00	0.5
VIII	General Economic Services.	307.00	1.8
IX.	Social Services.	21192.00	74.8
	(a) General Education.	2033.00	7.2
	(b) Technical Education.	677.00	2.4
	(C) Sports & Youth Services.	357.00	1.3
	(d) Arts & Culture.	353.00	1.2
	(e) Medical & Public Health.	3757.00	13.2
	(f) Water Supply	1908.00	6.7
	(g) Housing	740.00	2.6
	(h) Urban Development.	10628.00	37.5
	(i) Information & Publicity.	18.00	0.1
	(j) Welfare of SC/ST	86.00	0.3
	(k) Labour& Labour Welfare	72.00	0.2
	(l) Social Security& Welfare	330.00	1.2
	(m) Nutrition.	221.00	0.8
	(n) Other Social Services.	12.00	0.1
X.	General Services.	511.00	1.8
	Grand Total:	28357.00	100.00

I. AGRICULTURE AND ALLIED ACTIVITIES

A. CROP HUSBANDRY:- (Rs.5.00 lacs)

The Union Territory, Chandigarh has a limited area under agriculture. The agriculture land being gradually acquired for the expansion of Chandigarh City and the cultivated area has shrink from 5441 hectares in 1966 to about 1310 hectares in 2004-05. About 880 farming families cultivate this area.

Out of 1310 hectares, 1300 hectares is irrigated. The main sources of irrigation are deep-bore tube-wells installed by the Administration and shallow tube-wells installed by individual farmers. The farmers of Union Territory, Chandigarh who keep large number of milch cattle have taken to fodder cultivation to cater the demand of milch cattle. Therefore, the area under foodgrain, crops are decreasing. The main food grain crop is wheat and it is sown nearly in about 650 hectares. The production of food grains has increased from 3340 tones in 1980-81 to 3750, tones in 2003-04.

CH.1 Development in the field of Agriculture

a. Organic Cultivation of Seeds and Horticulture. (Rs.4.50 lacs)

The department intends to develop the nursery on large scale for supply of fruit plants. House plants / ornamental plants to rural as well as urban people on reasonable rates. Departmental nursery was established to supply quality seeds / seedlings of flowers and vegetables, Ornamental & fruit plants as well as Vermi Compost on reasonable rates. The ecological problem caused by using anti-eco- chemical has local national and global consequence. Protection of environment and conservation of natural resources are the prime duty of each and every person. Since, we all are part of the environment and environmental concern should reflect in every sphere of our life, plantation of more and more plants is the important aspect of the improvement of the environment. To provide good environment and technical guidance, the Kitchen Garden Nursery be strengthened on large scale, with plenty of ornamental and fruit plants apart from supplying pesticides / seeds and seedlings of flowers and vegetables. The object of this scheme is to maintain the fertility of agricultural land and to provide good environment and quality planting material to the public.

The farmers of U.T. Chandigarh who keep large number of milch cattle and have taken to fodder cultivation to cater the demand of these cattle. The main crop of food grain is wheat and is sown nearly in 650 hectares; the fodder is grown in about 1050 hectares in both the season. Therefore, the department is providing certified – seed of wheat and fodder on 25% discount to the farmers from the year 2004-05.

An outlay of Rs.4.50 lacs is proposed during Annual Plan 2006-07 under this scheme.

b. Extension and Farmers Training Study Tour (Rs.0.50 lacs)

To acquainting U.T., farmers with the latest and improved farming techniques, they area being taken to Punjab Agriculture, University Ludhiana, and reputed Agricultural Institutions in the other States to witness the on going Agricultural activities to U.T., farmers. A provision of Rs.0.50 lacs is made during Annual Plan 2006-07 for the purpose.

B. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT

(Rs.29.00 lacs)

As per 17th Quinquennial Livestock Census conducted during 2003, the livestock population in U.T. Chandigarh is 30,845 besides 13,950 populations of dogs. The poultry population is about 1.53 lakh.

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

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 schemes during 2006-07:

AH 1. Assistance to Animal Welfare Non Government Organizations in U.T. Chandigarh (Rs.10.00 Lakh)

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

Following Animal Welfare Non Government Organizations are functioning in U.T. Chandigarh:

1. Gaushalas at Sector-25 and Sector-45, Chandigah under the banner of Chandigarh Animal Welfare & Eco Development Society (CAWEDS), Chandigarh.
2. Society for Prevention of Cruelty to Animals (SPCA), Chandigarh
3. People For Animals (PFA), Chandigarh.

A sum of Rs. 10.00 lakh is proposed during the annual plan 2006-07 for providing assistance to the above Animal Welfare Non Government Organizations.

AH2 Strengthening of Veterinary Services & Animal Health (Rs.7.50 Lacs)

a. Strengthening of Veterinary Services to Govt. Veterinary Hospital, Dhanas (Rs. 3.00 lakh)

The Veterinary Sub-Centre Dhanas was upgraded into regular Veterinary Hospital in 1991 to give better veterinary services to dairy farmers of the village Dhanas, Dadumajra and Sarangpur. To meet the requirements of a Veterinary Hospital and for its

smooth and efficient functioning, a sum of Rs.3.00 lacs is proposed to meet the expenditure on Supply & Material and for the additional Veterinary and para Veterinary staff that included in the 10th Five Year Plan.

The case for creation of above posts is under process with Govt. of India. A sum of Rs 3.00 lakh is proposed to meet the expenditure on staff salary, Supplies & Material during 2006-07 as per detail given below:

Name of Item	Outlay proposed 2006-07 (Rs. in Lakh)
I REVENUE	
i) Staff Salary	0.50 (Token provision)
ii) Supplies & Material	2.50
II CAPITAL	-
Total:	3.00

c Strengthening and Expansion of existing Govt. Veterinary Hospital, Sector-38, Chandigarh into regular Poly Clinic. (Rs.3.00 lacs)

Under this scheme, it was envisaged to expand /upgrade the existing Govt. Veterinary Hospital, Sector-38, Chandigarh into regular Poly Clinic by providing facilities like disease diagnosis, surgery etc so as to strengthen the veterinary services and to equip the existing Disease Diagnostic Laboratory with modern equipment so as to add to the efficiency of proposed polyclinic. This is an ongoing scheme of the 10th Five-year plan

This scheme was included in 8th Five Year Plan and additional Veterinary and para veterinary staff was demanded from the Govt. of India, to expand/upgrade existing Veterinary Hospital, Sector-38 to Poly Clinic but due to non-creation of posts etc. the scheme could not be implemented. Now due to urbanization and shifting of the livestock to outside areas, the need for opening of a veterinary polyclinic in Chandigarh has minimized. There is no pressing demand from the public also. Therefore the department proposes no funds on revenue side in Annual Plan 2006-07.

II. CAPITAL

However on Capital side, this department proposes to complete the following on going works of the department:

<u>Sr No</u>	<u>Name of the Work</u>
1	Rewiring of E.I. at Govt. Veterinary Hospital Hallomajra, Dhanas. Manimajra and Vety Sub Center. Khudda Lahora. U.T.Chd.
2	Construction of Garage in the premises of G.V.H. Sec-22. (Pet Clinic). Chandigarh.
3.	Shed over Cattle Crush with the provision of new cattle crush at GVH Hallomajra & Manimajra.

A sum of Rs. 3.00 lakh is proposed for Annual Plan 2006-07 for completion of ongoing capital works of the department as per detail given below:

(Rs. in lacs)

Name of Item	Outlay proposed for Annual Plan 2006-07
I. REVENUE	-
II. CAPITAL	
Completion of ongoing/ Spill over works	3.00

d. Establishment of new Veterinary Sub-Centres at village Kaimbwala & Kejheri

(Rs 1.50 lakh)

Under this scheme, two new Veterinary Sub-Centres at village Kaimbwala and Kejheri have been established on the land provided by the respective village Gram Panchayat for the purpose of cross breeding of indigenous cattle for breed improvement and for providing effective veterinary services to the livestock owners at easily approachable distance. These Veterinary Sub centers have started functioning with the existing staff.

To run the Veterinary Sub-Centres efficiently and effectively, additional staff stands included in the 10th Plan, which will be continued during the Annual Plan 2006-07:

The case for creation of two posts i.e. one post each of Veterinary Pharmacist and Bull Attendant is under process with Govt. of India. It is proposed that this scheme may be continued during the Annual Plan 2006-07.

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

A sum of Rs. 1.50 lakh is proposed during the Annual Plan 2006-07 to meet the expenditure on staff salary, Supplies & Material as per detail given below:

Name of Item	Outlay proposed for Annual Plan 2006-07 Rs. in Lakh
I. REVENUE	
i) Staff salary	0.50
ii) Supplies & Material	1.00
II. CAPITAL	--
Total:	1.50

AH3. Extension of Frozen Semen Technique

(Rs. 1.50 lacs)

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

under this scheme. It is proposed that 9,000 dairy animals will be inseminated during the Annual Plan 2006-07

For purchase of various articles viz. Liquid Nitrogen Gas, Frozen Semen doses and equipments for artificial insemination of milch cattle and to strengthen the Frozen Semen Technique to boost the production of better quality of progeny of cows and buffaloes of U.T. Chandigarh, an outlay of Rs. 1.50 lakh is proposed during the Annual Plan 2006-07 under object "Supplies & Material".

AE4. Setting up of Gaushalas in U.T. Chandigarh (Rs 10.00 lakh)

In order to control the menace of stray cattle and to manage the animals properly for their welfare, it has been decided by the Chandigarh Admn. to set up Gaushalas in U.T. Chandigarh at various locations.

A Gaushala on 3-acre piece of land at Maloya, U. T. Chandigarh has already been completed. It will be managed by the Municipal Corporation Chandigarh.

In addition to above, it has also been decided to construct two gaushalas i.e one on 2.0 acre piece of land at Milk Colony Dhanas and another on 1.76 acre land at village Mouli Jagran. The case of preparation of architectural drawings has already been taken up with the Department of Urban Planning Chandigarh Administration

It is therefore proposed that a token provision of Rs. 10.00 lakh may be made during 2006-07 for construction of above two gaushalas as per detail given below:

<u>Name of Item</u>	<u>Outlay proposed for A.P. 2006-07(token)</u> <u>In lakh</u>	<u>Rs.</u>
Revenue		
<u>Capital</u>		
i) Construction of gaushals at Dhanas	5.00	
ii) Construction of gausha at Mouli Jagran.	5.00	
<u>Total</u>	10.00	

C. FISHERIES (Rs.32.00 lacs)

The main source of water in Chandigarh is Sukhna lake. The lake together with other water resources adds up to 252 Hectare areas where pisci-culture can be taken up with the efforts of the Fisheries Department. During the past, the production of fish has reached its optimum level and there is hardly any scope for boosting in future. The available water resources in village and forest area have been covered under fish culture and scope of bringing of more area under fish culture exists no more. Therefore, the main stress of the Fisheries department during the year 2006-07 will be to maintain the level of fish production, fish seed production, strengthening the activities of extension and educational awareness to cultivate the habit of fish food among the people of Chandigarh and also setting up of Aquarium house and Modern Air conditioned Fish market in U.T. Chandigarh.

Keeping in view of the above objectives the following schemes with the proposed outlay of Rs. 32.00 lacs for the year 2006-07 is proposed.

F.I Strengthening & up keep of the Fish Seed Farm: (Rs.7.00 lacs)

This is a continuing scheme. The main objective of which is the production of quality fish seed for stocking in the Sukhna Lake, Forest Dams and village ponds. Under this scheme the fish seed of Common Carps, Indian major carps and Ornamental fishes are produced. One post of Chowkidar is proposed for proper watch and ward of the precious livestock of fish and government property. This post is utmost necessary as the Govt Fish Seed farm and other General Store items, which are used and are kept at the lonely located farm, far away from the city. This post stands approved during the 9th Plan also, but the same is yet to be provided due to its non-creation by G.O.I. New Delhi. Therefore, one post of chowkidar in the scale of Rs. 2620-4140 is proposed to be continued during the year 2006-07

Following activities are to be taken up under this scheme for which an amount of Rs.7.00 lacs is proposed in the Annual Plan 2006-07.

- a. Purchase of fishing gears such as nets, haps, diesel and other breeding materials.
- b. Purchase of medicines, induced breeding related equipments and chemicals for conducting breeding experiments.
- c. Purchase of supplemented fish feed for feeding the gravid quality live brood stock and fish seed at Fish Seed Farm.
- d. Salary of chowkidar (new post) Annual Maintenance Charges of Tube well at Fish seed farm

Financial Outlay

(Rs. in lacs)

Sr.No.	Name of items	Out lay proposed for Annual Plan 2006-07
1	Revenue	
	(i) Staff salary for new post	0.50
	(ii) Supplis & material	0.50
2.	Capital	6.00
	i) Annual Maintenance Charges of Tube well at Fish seed farm	
	ii) Replacement of joineries of the building of the Govt. Fish Seed Farm	
	Total	7.00

F-3 Setting up of Aquarium House in Chandigarh (Rs.1.00 lac)

This is also a continuing scheme. The main objective of the scheme is to provide knowledge of aquatic science to the students and young one of Chandigarh. It will also provide endless entertainment to the people of Chandigarh and to the tourists visiting this

area. A token provision of Rs. 1.00 lac is proposed for the Annual Plan 2006-07, which will be spent on study tour to different outside places where such aquarium houses are already established.

**F-4 Establishment of modern Fish and Meat market at Chandigarh
(Rs.24.00 lacs)**

This is a continuing scheme. The main objectives for establishing a new modern fish & meat market in Chandigarh are:

- (i) To sell fish & meat in hygienic condition for consumers.
- (ii) To regulate price of fish & meat.
- (iii) To provide quality fish & meat to the residents of Chandigarh.
- (iv) To provide employment to un-employed persons especially belonging to weaker section by selling of fish & meat.
- (v) To provide links between the fish & meat producers and the consumers.

Infrastructure of the new modern Fish and Meat Market.

It has been decided that an integrated centrally air –conditioned Fish and Meat market shall be established in Sector- 41 C Chandigarh in the area of 500sq.mts. This integrated project shall have three wings- two wings for the meat market and one for the fish market. The Fish market will be based on a wholesale platform of two shops and consumer sales shops of 6 no.s. Similar structures are envisaged for meat market also in other two wings of the complex except the wholesale platform.

The Engineering Department submitted Rough Cost Estimates for the construction of Fish & Meat Market to the tune of Rs. 32,91,700/ which were chargeable to the Fisheries Department and Rs. 65,85,300/ were chargeable to Municipal Corporation, Chandigarh respectively. The Department of Fisheries conveyed the Administrative approval to the tune of Rs. 32,91,700/ for the construction of modern fish market to the Engineering Wing in February 2001 and the construction work has reached up to slab level whereas the MC Chandigarh did not provide any funds for the construction of modern meat market along with the fish market site.

Now it has been decided that in this integrated project, the Chandigarh administration/ Government shall meet the cost of construction of the complex and later on it shall be transferred to the MC Chandigarh for its smooth functioning and management. Besides this, the MOH shall help to shift the meat market from Sector-21 meat market to modern fish & meat market in Sector-41 C Chandigarh.

Financial out lay

A sum of Rs. 24.00 lacs is proposed for the Annual Plan 2006-07 to meet the expenditure on construction of this integrated complex as per detail given below: -

Sr No.	Name of Item	Out lay proposed for Annual Plan 2006-07 (Rs. in lacs)
1	Revenue	-
2	Capital i)Completion of on going construction work of Modern Fish Market ii)Construction of Modern meat market	24.00
	Total	24.00

D. FOREST DEPARTMENT

(Rs.2474.00 lacs)

The Union Territory of Chandigarh has 114 Sq.Km area. Out of this 7.80 Sq.Km forming part of city is under forest cover. In addition to this 25.55 Sq.Km area which forms the part of Sukhna Lake catchment and acquired to carry out various soil conservation works to reduce silt inflow to Sukhna Lake vests with Union is also being managed by Forest Department. This constitute 23.90% of the total area of Union Territory, Chandigarh. Chandigarh Administration took various measure to provide pollution free environment to the people of city beautiful and to increase the green cover in and around city. With the result, the forest and tree cover in Chandigarh has increased to 50 Sq.Km as per State of Forest Report 2003 published by Forest Survey of India, Dehradun. which constitutes 35.83% Forests & Tree cover in U.T. Chandigarh.

Chandigarh Administration has 3335.16 hectares of land under forests. Out of this 2742.01 hectares of land forms the catchment area of Sukhna Lake and remaining 593.15 hectares forming green belt. In addition to this a railway strip of 8 Km. Length and City Bird Sanctuary of 2.90 hectares in the heart of the city are also under the management of Forest Department. Hilly area of 2598.54 hectares forming catchment of Sukhna Lake has also been declared as Sukhna Wildlife Sanctuary. Wildlife has adopted this area as their natural home. The fauna of this area is Sambhar, Wild boar, Porcupine, Jackal, Monkey, Langoor, Peacock, Red Jungle fowl, Partridges and Python etc. Few years back new species of animal i.e. spotted deer was introduced in Sukhna Sanctuary which has multiplied manifold. Because of adequate fauna, flora and drinking water facilities available in the sanctuary area. Leopard has become permanent resident of this area.

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

For further development of this area and to reduce the silt inflow to Sukhna Lake the, following schemes have been included in the 10th Five Year Plan. A scheme for the

establishment of Botanical Garden has been approved & included in the 10th Five Year Plan.

FT.1 Forest Conservation & Development (Rs.2255.00 lacs)

a. Forest Conservation & Development (Rs.137.00 lacs)

This scheme is in operation since 1974-75 for the soil and water conservation works in the catchment of Sukhna Lake to reduce the silt inflow into the lake. With the implementation of this scheme the average siltation/sediment rate has already come down from 320 acre ft.(Average from 1959 to 1978) to 20 ac.ft. in the 2003.

The steering committee for 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. There is erosion in the Sukhna choe on down stream side of lake leading to large chunk of land being washed away along with standing trees. It is proposed to undertake soil conservation measures in the Sukhna choe also. Therefore, following soil cons. measure are proposed to be undertaken in the 10th five year plan and Annual Plan 2006-2007 also. Physical and financial targets proposed are given below:-

(Rs. in lacs)

Sr. No	Description	Approved Annual Plan 2005-06		Proposed for Annual Plan 2006-2007	
		Physical	Financia l	Physical	Financial
1.	2.	5.	6.	7.	8.
1.	Silt Retention Dam	3 Nos.	50.00	2 Nos.	35.00
2.	Masonry Check Dam (3 to 5 M high each)	10 Nos.	15.00	10 Nos.	16.00
3	Spurs/Revetment (Masonry)	500 cum	7.00	500 cum	8.00
4	Desiltation of silted up dam	6 Nos.	35.00	10 Nos.	60.00
5	Construction of grade stabilizers.	10 Nos.	7.00	10 Nos.	8.00
6	Planting of live-hedge of Nara & Bamboo	15000 Rmt	6.00	15000 Rmt	6.00
7	Opening of choe-bed	10000cum	3.50	10000 cum	4.00
	Total		123.50		137.00

For Annual Plan 2006-2007, an outlay of Rs.137.00 lacs have been proposed to achieve the proposed physical targets.

b. Communication and buildings (Rs.17.00 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 building are well connected with all weather forest road which require to be maintained round the year for convenience of forests personals dwelling units inside the forest area and also to facilitate the inspection by the forest officer. The choes across these forest road have been negotiated by the masonary cause way. These roads also acts as regular fire lines against fire hazards. These buildings are in dilapidated condition for wants of sufficient fund. This is further pointed out that even some carnivore visit the Sukhna lake catchment from the high hill occasionally and therefore in view of providing security to the forest official living inside forest area, compound wall are required to be constructed to each residence occupied by the field staff. To improve the living condition of field staff provision of water supply system including installation of deep bore tubewell with water tank, water supply line and installation of electricity connection. It is proposed that following types of works are to be carried out during the 10th Five Year Plan & Annual Plan 2006-2007.

(Rs. in lacs)

Sr. No	Description	Approved Annual Plan 2005-06		Proposed for Annual Plan 2006-2007	
		Physical	Financial	Physical	Financial
1.	2.	5.	6.	7.	8.
1.	Repair of causeway	6 Nos.	12.50	6 Nos.	15.00
2.	Retaining wall	200 cum	2.50	150 Cum	2.00
	Total	----	15.00		17.00

For the Annual Plan 2006-2007 an outlay of Rs. 17.00 lacs have been proposed to achieve the proposed physical targets.

c. Acquisition of Land

(Rs.2100.00 lacs)

Chandigarh city is well wooded towards its north but it is enclosed by two choes namely Patiala-ki-Rao choe and Sukhna Choe along its two different sites. While Planning the city itself it was conveyed to establish permanent green belt around the city to avoid desiccating and dusting winds as well as to reduce the industrial and other pollution. It is proposed to acquire 100 hectares of land to complete the green belt as well as to provide vegetative cover to other vulnerable area in the 10th five year plan.

Chandigarh Administration has also decided to establish an acqutic park in north of Sukhna Lake and Reserve Forest Lake. For this purpose 450 Acres agriculture land of village kaimbwala which is in continuity of lake and lake Reserve Forest is to be acquired. Appx. Rs.100 Crores will be required to acquire for 450 Acres of agriculture land. This will also act as Wildlife corridor and will improve the Ecology of Sukhna lake.

A sum of Rs.2100.00 lacs has been proposed during the Annual Plan 2006-07 for the acquisition of land for acqutic park and for improvement of the Ecology of Sukhna lake in village Kaimbwala.

d. Forestry, Research Extension and Training. (Rs.1.00 lacs)

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

The ecological & Environment balance is a global concern but no tangible efforts have been made to bring even the slightest improvement in the existing polluted conditions by way of educating the masses and suitable publicity through media. The Chandigarh city is almost a metropoly and people of all walks are living together. The education level is reasonably high and people are receptive to such sensitive issue. Forest department is supposed to be the custodian of environment and ecology where forest play a vital role. It is proposed to take up this issue on the priority basis and in greater proportion to make up the losses in conveying the message to public in general. It is proposed to construct a Paryavaran Bhawan with a suitable museum depicting the degradation of environment & its consequences, arrangement of visits of villages folks meetings display films on environment and wildlife and also to supply plants free of cost to farmer and institutions to encourage them to take up tree plantation programme in fields. It is also proposed to publish posters, blow up hand bills, pamphlets and also arrange tree festivals at frequent intervals to impart education on the importance & maintenance of environment & ecology.

For the Annual Plan 2006-2007 an outlay of Rs. 1.00 lacs have been proposed to achieve the proposed physical.

FT.2 Social Farm Forestry. (Rs.69.00 lacs)

a. Plantation Scheme (Rs.26.00 lacs)

Although extensive plantations have been undertaken but there are some blank patches on the top hills which require to be treated with trees species and grasses. This sort of planting in patches can be termed as enrichment planting. The plants will be

planted in the contour trenches to retain max. moisture & silt on slopes and pits in the plain area.

The plantation programme will be supplemented by patch sowing. Trenching work in itself is soil conservation measure aiming at retaining the moisture and silt in addition to controlling the free flow of water along the slope. Bhabbar is a very good soil binder. It is proposed that the following works are to be carried out under the scheme.

(Rs. in lacs)

Sr. No	Description	Approved Annual Plan 2005-06		Proposed for Annual Plan 2006-2007	
		Physical	Financial	Physical	Financial
1.	2.	5.	6.	7.	8.
1.	Plantation	20000 Nos.	6.00	20,000 Nos.	7.00
2.	Patch Sowing	4,00,000 Nos.	8.00	4,00,000 Nos.	9.00
3.	First & Second year maintenance of old plantation.	75,000 Nos.	7.00	75000 Nos.	8.00
4.	Maintenance of Road side plantation	5000 Nos.	2.00	5000	2.00
5.	Tree guards	200 Nos.	2.00	--	--
6.	Misc. activities	-	-	-	-
	Total		25.00		26.00

For the Annual Plan 2006-2007 an outlay of Rs.26.00 lacs have been proposed to achieve the proposed physical targets.

b. Greening of City Beautiful

(Rs.43.00 lacs)

The area out side the Sukhna Lake Catchment constituting green belt around the city are prime land. These are open to encroachment and biotic interference. Therefore, it is proposed to protect these area with chain link fencing. In fact these are the only area which are being managed from the protection point of view to save the forest from encroachment.

It is proposed that the following works are to be carried out during the 10th Five Year Plan.

(Rs. in lacs)

Sr. No	Description	Approved Annual Plan 2005-06		Proposed for Annual Plan 2006-2007	
		Physical	Financial	Physical	Financial
1.	2.	3.	4.	7.	8.
1.	Plantating in Sukhna choe & Patiala-Ki-Rao.	30000 Nos.	15.00	30,000 Nos.	16.00
2.	Chainlink fence	2.00 Km	20.00	--	--
3.	Removal of (a) Lantana from Forest. 2 nd time (b) Parthenium from Forest. © Lantana & Pathenium from Urban Forestry area.	200 100 --	12.00 5.00 2.00	500 Ha. (2 nd times) -- --	8.00 -- --
4.	Maint. of Plantation in forest area	50,000	10.00	50,000	10.00

5.	Planting in city area, including cost of fencing.			-	--
6	Maint. of plantation in southern sectors.	90 Ha.	6.00	80 ha.	4.00
7.	Maint of Plantation in Brick kiln area.	--	--	--	---
8.	Environmental upgradation of Sukhna Choe		25.00	Clearance, opening of choe bed, Rev/spur etc.	5.00
	Total		95.00		43.00

For the Annual Plan 2006-2007 an outlay of Rs.43.00 lacs have been proposed to achieve the proposed physical targets.

FT3 Preservation of Wildlife

(Rs.50.00 lacs)

Wildlife is a great natural heritage & is a joy for everyone. Sukhna Lake catchment area has already been declared as a Wildlife Sanctuary during 1977 for the Protection, preservation and breeding of different wildlife species. The existing fauna includes Sambbar, Wildbore, Jungle fowl spotted deer and duck as well. It is proposed to establish a fruit bearing tree groves near water holes, erection of watch tower, check post and maintenance of the wildlife enclosures. Tranquiliser guns are required to catch the wild animals entering the city.

Lantana & Parthenium has posed a serious problem and it is proving to be health hazard in forest area inside wildlife sanctuary as well as green belt area. It is proposed to take drastic steps to eradicate the Parthenium & Lantana on a war footing bases during the 10th Five Year Plan period.

(Rs. in lacs)

Sr. No	Description	Approved Annual Plan 2005-06		Proposed for Annual Plan 2006-2007	
		Physical	Financial	Physical	Financial
1.	2.	5.	6.	7.	8.
1.	Raising of water holes.	10Nos.	35.00	8 Nos.	40.00
2.	Watch tower/log-hut in sanctuary & R.F.(lake)	-	-	--	--
3	a) Tranquiliser gun & b) Sterlisation of monkeys	-	--	--	--
4	Wildlife Census	-	--	--	--
5	Communication Network (Mobile/Wireless etc.)	-	-	--	--
6.	Supression of a) Lantana b) pathenium (70X3)	470 Hac	21.00	500 Ha. (2 nd time)	9.50
7.	Const. of Monkey maint. Cost of 500 monkeyes	-	--	--	--

8.	Grant-in-Aid to NGO for Snake control in city. Monkey menace. bird census etc.	-	0.50	--	0.50
	Total		56.50		50.00

For the 10th Five Year Plan 2002-2007, an outlay of Rs.100.00 lacs and for the Annual Plan 2006-2007 an outlay of Rs. 50.00 lacs have been proposed to achieve the proposed physical targets.

FT.4 Establishment of Botanical Garden

(Rs.100.00 lacs)

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

Chandigarh Administration has therefore, decided to establish a Botanical Garden near village Sarangpur, Khuda Lahora & Dhanas. 176 acres of land has already been acquired for the establishment of Botanical Garden. A seasonal rivulet 'Patiala-Ki-Rao' flows along the southern boundary of the proposed Botanical Garden. Two seasonal nallah are also passing through the land acquired for Botanical Garden.

This will be a special garden where plants including trees of different geographical regions will be raised, maintained and managed on scientific lines with the collections being systematically labeled. These will be living repositories of plants. This garden will have both scientific & recreational value.

For the Annual Plan 2006-2007 to carry out various activities of the garden as given below:-

2006-2007	
i)	Creation of aquatic Section -2 Acres
ii)	Creation of Bulbus garden - 3 Acres
iii)	Creation of Tropical rain Forest Section -5 Acres.
iv)	Creation of lawns, leveling grassing etc. -15 hact.
v)	Meditation huts - 3 Nos.
vi)	Raising & maint of nursery, old plants and lawns.

E. COOPERATION

(Rs.11.00 lacs)

In order to strengthen the financial position of apex Societies, the Chandigarh Administration is providing financial aid in the form of share capital to them from the very beginning, the recovery of which is being done in installments.

In order to put these Institutions on strong footing and become viable units, an outlay of Rs. 11.00 lacs is proposed in the Annual Plan 2006-2007 for providing financial assistance to these Institutions in the shape of Govt. share capital :-

CN.1 Investment in Co-operatives. (Rs.11.00 lacs)

a. The Chandigarh State Co-op Bank Ltd. Chandigarh (Rs.2.00 lacs)

This bank was registered on 2.11.1966 under the Punjab Co-op Societies Act, 1961 as applicable to U.T. Chd. The area of operation of this bank extends to whole of Union Territory, Chandigarh with its ten branches working in Sector 22-B, Chd. Sector 17B Chd, Village Burail, Manimajra, Hallo Majra, Dadu Majra, Badheri, Mauli Jagran, Maloya and MRCS Manimajra, Chandigarh. This is the only Bank which finances Co-op Societies as well as individual farmers and is also Co-op Land Mortgage Bank of Chandigarh.

Under this scheme, an outlay of Rs.2.00 lacs has been proposed for the Annual Plan 2006-07 are providing Govt. share capital to the Bank. It is further submitted that the govt. share to the Bank is proposed to be Rs.2.00 lacs.

b. The Chandigarh State Fed. of Co-op HB Societies (Housefed) Ltd Chandigarh. (Rs.7.00 lacs)

This Institution has been registered on 4.9.85 as a society and at present, 98 Co-op H/B Societies are its member. The Chd Housefed being an apex Institution of Co-op House Building Societies has its main objective to assist the Societies for raising the funds for construction of houses of their members.

The Co-op House Building Societies in Chandigarh have also begun to attract the people due to self help system. House Building Societies have been instrumental in curtailing construction and overhead cost. These societies mainly consist of middle and lower income group people who want to have their own shelter. In the present time of high prices, they form Co-op House Building Societies to purchase land to develop it and to construct houses under their own supervision in a cost effective manner.

It has been observed that these Societies undergo financial hardship for raising funds for their members. The Administration has provided funds to the tune of Rs.52.32 lacs as Govt. share capital till date to the House Fed which has been utilized by it in full by way of giving loans to the Societies/Members for the construction of houses. Under this scheme, an outlay of Rs.7.00 lacs has been proposed for the Annual Plan 2006-07 for providing Govt. share capital to the Housefed.

c. The Manimajra Co-op Marketing –cum – processing Society Ltd. Chandigarh. (Rs.2.00 lacs)

This institution was registered in 1959. The membership of the society consists of individual growers and other primary Co-op Societies. At present, the membership of the society stands at 879 individual members and 88 primary societies. The society is working as commission agent. The society is the distributor of IFFCO Fertilizers and NFL products. The society has its own office and godown in grain Market Sector 26, Chd with huge storing capacity.

The total supply of commodities to the UT, Guest house, Model jail Burail Chandigarh and Panchayat Bhawan is made by this society. The Chandigarh Admn has

allotted two plots in the Manimajra colony under the 20 points programme. The society wants to install flour mills on these plots for distribution of Atta to the rural areas. The society has limited funds and can not enhance its business due to shortage of funds .In order to enable the society to install flour mill in Indira colony Manimajra . It is proposed to provide it Rs. 2.00 Lacs as Govt. share capital.

Accordingly an outlay of Rs. 2.00 lacs has been proposed for the Annual plan 2006-07 for giving financial assistance in the shape of Govt share capital to the Manimajra Cooperative Marketing-cum-Processing Society Limited, Chandigarh.

II. RURAL DEVELOPMENT**(Rs.409.00 lacs)****A. INTEGRATED RURAL ENERGY PROGRAMME:****IREP.1 Integrated Rural Energy Programme.****(Rs.6.00 lacs)**

Integrated Rural Energy Programme was extended to the Union Territory of Chandigarh during the 8th five year plan 1992-97 with the approved outlay of Rs.20.00 lac. This scheme was initiated in the Union Territory of Chandigarh during the year 1992-93 and four villages namely Kajheri, Dadu Majra, Mauli Jagran and Hallo Majra were adopted under this programme which was extended to two more villages namely: Dhanas and Kaimbwala during the year 1993-94. This programme was extended to all the villages simultaneously during the year 1994-95.

Govt. of India has intimated that necessary allocation may be made in the State Plan for Integration Rural Energy Programme as this programme is not being funded by the ministry now. Under this programme following posts were creating. An amount of Rs. 3.00 lacs would be required on account of Salary and Allowances for the staff, Rs.1.00 lacs contingency and an amount of Rs. 2.00 lacs being kept as token provision for implementation of additional special schemes for rural energy programmes.

Rs. 6.00 lacs has been proposed for the Annual Plan 2006-2007 for this purpose as under:

Salary	Rs.3.00lacs
Contingencies For telephone/electricity/water charges/ furniture/ fixture/ communication equipments etc. and other office expenses.	Rs.1.00
Implementation of Additional Special Scheme	Rs.2.00 lacs
Total:	Rs.6.00 lacs

B. COMMUNITY DEVELOPMENT**(Rs.403.00 lacs)**

With a view to provide healthy living condition to residents of these villages, civic amenities like metalled roads, paved streets, surface drains, flush-type latrines, buildings of multi-purpose complex, drinking water supply, electricity, sewerage etc. have been provided. The details are attached as Annexure.

Still a lot of development is to take place in these villages covering them as a whole under the provision of civic amenities. It has been decided to develop all the U.T. villages into "Model ones" by making available the facilities like Sports Stadiums, renovated ponds, paved streets and surface drains, storm water drainage, shopping centre, solar street lighting etc. so that the residents can avail the facilities which are enjoyed by the residents of Chandigarh. Further there is great influx of migratory labour from the other states to Chandigarh due to employment avenues here, who prefer to live in villages on account of the high rent rates in City Sectors.

Therefore, the sanitation of U.T. villages has become an immense problem and it needs immediate attention. Stress has accordingly been laid on improving and maintaining the sanitary conditions of the streets and surroundings of the villages.

Keeping in view the direly felt needs of residents of U.T. villages and to bring al-round improvement in village life and to develop the villages into "Model ones" in a phased manner, an outlay of Rs. 292.00 lacs was approved in the 10th Five Year Plan 2002-07. Against this outlay, an amount of Rs. 228.00 lacs has been utilised upto 2004-05. An outlay of Rs.83.00 lacs has been provided during the year 2005-06, which will be utilised in full.

For the next Annual Plan 2006-07, an amount of Rs. 403.00 lacs is proposed for implementation of the following schemes of Rural Development :-

CD.1 Strengthening of Panchayati Raj Institutions (Rs.400.00 lacs)

This is a continuing scheme, under which financial assistance is being afforded to the Panchayati Raj Institutions in the shape of adhoc grant in U.T., Chandigarh. 3-tier Panchayati Raj System is functioning i.e. Gram Panchayat at the village level, Panchayat Samiti at the intermediate and Zila Parishad at the District level. These institutions, however, continue to suffer from inadequate resources. With a view to strengthening these institutions and making them vital instruments of local self-Government and to carry out the development activities like provision of metalled roads, paved streets, surface drains, flush-type latrines, buildings of multi-purpose complex, drinking water supply, solar street lighting, sewerage etc, in the remaining area of villages, this scheme for providing grant was started in the year 1980-81.

As envisaged in the Constitution (73rd Amendment) Act, 1992 and the Punjab Panchayati Raj Act, 1994 (extended to U.T. Chandigarh), more powers and developmental functions are to be transferred to these Panchayati Raj Institutions and to carry out such functions more and more money would be required.

Under this scheme, an outlay of Rs.284.00 lacs has been approved for the 10th Five Year Plan 2002-07 for providing assistance to these institutions, out of which Rs.224.25 have been utilised upto the year 2004-05. An outlay of Rs. 80.00 lacs has been provided in Annual Plan 2005-06, which will be utilised in full.

For the next Annual plan 2006-07, an amount of Rs.400.00 lacs is proposed for which the tentative utilization of which will be as per details given below :-

S.No.	Name of the scheme/item	Tentative Allocation
1.	For providing infrastructural facilities to Zila Parishad & Panchayat Samiti.	Rs. 20.00 lacs
2.	Grants for Dev. Works, Sanitation, Sports & Cultural Programmes.	Rs.100.00 lacs
3.	Micro Planning and Development of villages into "Model ones"	Rs.280.00 lacs

		Rs.400.00 lacs

CD.2 Other Rural Development Programme. (Rs.3.00 lacs)**a. Training of Associate Women Workers. (Rs.0.50 lacs)**

The objective of the scheme is to bring awareness amongst the women folk about 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 the age group of 6 to 11 years, small savings etc.

For the effective and successful achievement of these objectives, a five day training is organized in collaboration with Home Science College, Chandigarh under this scheme. Each trainee will be given stipend and food charges during the training period as under :-

- | | | |
|----|----------------------------------|---------|
| 1. | Stipend per trainee per day | Rs.60/- |
| 2. | Food charges per trainee per day | Rs.30/- |

For the Annual Plan 2006-07, an outlay of Rs.0.50 lacs is proposed. With the utilization of this amount the following targets will be achieved:-

Item	Unit	Targets	
		10 th Plan 2002-07	Annual Plan 2005-06
Training of Associate women Workers.	Nos.	444	111

b. Promotion of Mahila Mandals (Rs.1.00 lacs)

The scheme has been introduced from the year 1997-98. With a view to bring awareness and awakening among the women folk, Mahila Mandals have been organized in all the 18 villages of U.T., Chandigarh and they stand registered under Societies Registration Act. The activities on which stress is laid for the development of women, are health and sanitation, family welfare, nutrition, day care services, raising vegetables fruit preservation, tailoring, knitting embroidery, soap-making, mat-making, candle-making, basket making etc.

It has been felt that the Mahila Mandals can not perform their functions and duties effectively unless they are financially on sound footing. Under this scheme, grant-in-aid is being given to Mahila Mandals at the rate of Rs.20,000/- each for taking up income-generating activities to change the economic status of village ladies.

For the Annual Plan 2006-07, an amount of Rs.1.00 lacs is proposed for providing assistance to 5 Mahila Mandals @ Rs.20000/-.

**c. Training - Study tour of Officials/Non-officials Members of PRIs.
(Rs.1.50 lacs)**

This scheme was introduced in the year 1997-98. Under the scheme, it is proposed to arrange training of elected representatives of the three tiers of Panchayati Raj. Study Tour will also be arranged to other States in the Country for studying the working and performance of Panchayati Raj Institutions. For the 10th Five Year Plan 2002-2007, an outlay of Rs.2.00 lac was approved, out of which an amount of Rs.180 lac has been utilized upto 2004-2005 on two Study Tours of the 40 & 45 Nos. Representatives of Panchayati Raj Institutions were taken to National Institute of Rural Development, Hyderabad during 2002-03 and 2004-05 for making them aware of their functions and duties under the Constitution (73rd amendment) Act and the Punjab Panchayati Raj Act, 1994. For the Annual Plan 2006-07, an amount of Rs.1.50 lacs is proposed under this scheme for training of officials/non-officials member of PRIs.

III. IRRIGATION AND FLOOD CONTROL (Rs.605.00 lacs)

M.1 MINOR IRRIGATION (Rs.605.00 lacs)

I. Administration Side (Rs.5.00 lacs)

For the Annual Plan 2006-2007 an outlay of Rs.5.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes (Rs. 2.00 lacs)

- i) B/I of 1 No. 12" x 8" i/d deepbore tubewell in village Kishangarh. (Against abandoned tubewell part 7)

New Schemes (Rs.3.00 lacs)

- i) Providing additional irrigation lines at various village of UT Chandigarh

II. MCC Works. (Rs.600.00 lacs)

Presently 10 MGD sewage is treated upto tertiary level but its capacity is not fully utilized due to non existence of complete net work to supply the same for irrigation purposes. The plant is running in single shift and only about 3 MGD Tertiary treated water is being utilized for irrigation. Where as irrigational requirement of the city is about 35 MGD. The Govt. of India while clearing the Project Scheme for augmentation of water supply PH-IV has emphasized to upgrade the system of sewage treatment to Tertiary level upto 30MGD capacity to meet the irrigation requirement. Thus the drinking water being used for Irrigation could be saved, thereby reducing the scarcity of water to some extent.

Accordingly two no. Schemes i.e Providing irrigation water supply lines for supplying tertiary treated water to different sectors in Chandigarh.(ii) Providing distribution lines for supplying Tertiary Treated water for irrigation to various left out spaces in Chandigarh have been formulated to fully utilize the existing 10MGD Tertiary Treated water by running the T.T.Plant in 3 shifts.

A provision of Rs. 600.00 lacs has been made for Annual Plan 2006-07. The detail of works is as under.

S.No.	Name of Work	Estimated	Proposed outlay for 2006-07.
1.	Supply tertiary treated water for irrigation of various open spaces In Chandigarh.	443.00	225.00
2.	B/I of 01 No. 12"x8" i/d deep bore T/Well for irrigation in Sector 21/A (Parrot Garden) Chandigarh.	12.00	12.00

3.	B/I of 8"/d deep bore T/Well (with Reverse Rig Method) Laying PVC pipe line 100mm for supplying irrigation water to Green Belt Sector 7 Chandigarh.	13.00	13.00
4.	Providing tertiary treated water lines in green belts of various sectors in Chandigarh.	3505.00	350.00 (10% share of NURM project)
	Total		600.00

IV. ENERGY (Rs.1939.00 lacs)

A. POWER (Rs.1916.00 lacs)

The salient features in respect of various works proposed to be taken during the 10th Five Year Plan 2002-07 and Annual Plan 2006-07 for which an outlay of Rs. 10894.00 lacs & Rs. 1916.34 lacs have been summarized as under :-

P.1 220KV WORKS (Rs.585.00 lacs)

A. Sub-Station

i) Annual O&M of 220KV/66KV S/Stn. & line Manimajra. (Rs. 107.00 lacs)

The 220KV S/Stn. and its feeding line from Nalagarh to Manimajra & outgoing 66KV circuit upto 66KV S/Stn. Sector-I has been given on contract to Power Grid Corporation, A Govt. of India Undertaking for which budget provision of Rs. 107.00 lacs has been made for the Annual Plan 2006-07.

ii) Providing 2nd 100MVA T/F at 220KV S/Stn. Manimajra (Rs. 228.00 lacs)

It is proposed to provide additional 1 No. 100MVA 220/66KV, Transformer at 220KV S/Stn. at Mani Majra under construction by Power Grid Corporation of India to meet the anticipated load demand of Chandigarh by the year 2007. Rs.228.00 lacs have been proposed to be provided for Annual Plan 2006-07.

NEW WORKS :

i) Stringing of 2nd circuit of 220 KV line from 400 KVA Nalagarh S/Stn., to 220 KV S/Stn., Manimajra. (Rs.250.00 lacs)

It is proposed to string 2nd Circuit of 220 KV line from 400 KVA S/Stn. Nalagarh to 220 KV S/Stn. UT Chandigarh. The approximate length of proposed line is 45 Km. The Conductor size shall be 0.4 Sq.” Rs.250.00 lacs have been proposed for Annual Plan 2006-07.

P.2 66KV Works (Rs. 781.00 lacs)

ON GOING WORKS:

a) Sub-Station:

i) Providing 2x20 MVA 66/11 KV S/Stn. at Manimajra, Chandigarh (Rs.249.99 lacs)

To meet with rising demand and to provide better and reliable service to the Manimajra Town, M.H.C Manimajra and the adjoining Villages, it has been proposed to upgrade the existing 33 KV S/Stn. to 66 KV level. It is proposed to make provision of Rs.249.99 lacs in the Annual Plan of 2006-07.

- ii) **Providing Additional 1x20 MVA, 66/11 KV Transformer in Indl.Area, Ph-I, S/Stn. (Rs.48.81 lacs)**

To meet with rising demand to provide better and reliable servie to the Indl.Area, Ph-I, it has been proposed to provide one additional 20 MVA,66/11 KV Transformer in the existing S/Stn., in Indl. Area, Ph-I. It is proposed to make provision of Rs.48.81 lacs in the Annual Plan of year 2006-07.

- iii) **Providing 10/12.5MVA 66/11 KV Power Transformer at existing 66 KV Grikd S/Stn. Indl.Area, Ph-II. (Rs.82.20 lacs)**

To meet with rising demand and to provide better and reliable services to the Indl.Area Ph-II, Sec.31, 47 & adjoining Villages, it has been proposed to provide one additional 10/12.5 MVA, 66/11 KVPower Transformer in the existing S/Stn., in Indl. Area, Ph-II. It is proposed to make provision of Rs.82.20 lacs in the annual Plan of 2006-07.

- b) **Transmission Line:**

NEW WORKS :

- i) **Providing 2x10/12.5MVA, 66/11KV Sub-Stn. at I/Area, Phase-III Raipur Kalan (Rs. 400.00 lacs)**

To meet the load of new proposed Industrial Area Phase-III and to provide better and reliable service to the Industrial Area consumer, it has been proposed to provide 2x10.12.5MVA, 66/11KV Sub-Station at Raipur Kalan. The estimated cost of this work shall be Rs. 950.00 lacs approx. It is proposed to make provision of Rs. 400.00 lacs in the Annual Plan of 2006-07.

- P.3 33KV Works (Rs.200.00 lacs)**

- i) **Providing 2x10 MVA, 33/11 KV S/Stn. in Sec.22 C, Chd. (Rs.200.00 lacs)**

To meet with rising demand and to provide better and reliable service to the consumers of Sec.22, Chandigarh, it has been proposed to provide 2x10 MVA, 33/11 KV S/Stn. in Sec.22 C, Chandigarh. It is proposed to make provision of Rs.200.00 lacs in the Annual Plan of 2006-07.

- P.4 11KV & Below Works (Rs. 350.00 Lacs)**

To meet with the normal development activities of the City including release of additional load to existing consumers and new connections, 11KV & Below system is required to be strengthened by adding new HT/LT lines, Transformation capacity, System Improvement, Street lighting & T&P etc. The augmented/new infrastructure shall provide stability to system and better source to the consumer. An amount of Rs.

3900.00 lacs has been proposed for 10th Five Year Plan 2002-2007 and out of which, Rs. 350.00 lacs has been proposed for Annual Plan 2006-07.

B. Non Conventional Sources of Energy: (Rs.23.00 lacs)

NCSE.1 Promotion of Solar Energy Programme (Rs.15.50 lacs)

a. Solar Water Heating System. (Rs.3.00 lacs)

The Ministry of Non Conventional Energy Sources, Govt. of India had been providing liberal financial incentives for promoting and propagating the use of this technology among the masses. Though these incentives varied from 90% to 20% of the cost of the system during the initial year of the scheme. But, later on, the direct financial incentive was withdrawn by the Govt. of India. The emphasis is more on commercialization and the incentives are being continued in the form of 100% depreciation, sales tax and Excise duty benefits. The Chandigarh Administration had continued the Subsidy till 1996-97.

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

A provision of Rs.3.00 lac is made for the Solar Water Heating Systems during the Annual Plan 2006-2007.

b. Solar Photovoltaic Energy Programme (Rs.5.25 lacs)

MNES, GOI has been implementing country wide programme for demonstration and utilization of solar photovoltaic system with emphasis on application for rural areas. The most common system under this programme are stand alone street lighting systems, domestic lights, solar lanterns, community TVS and lighting systems for community as well as public use. Small village level, power plants would also be installed under other low voltage energy requirements. This is going to be a major renewable energy source in the future but Mass awareness is required to be created for the same in the potential rural and urban areas. In order to make this technology popular, it was proposed to continue this scheme during TENTH five year plan 2002-2007. During the financial year 2006-2007 a sum of Rs.4.15 lac is proposed to be provided in the Annual Plan for taking up the following activities:

Sr.No.	Item.	No.	Approx. Total Cost.	Total Outlay (Rs. in lacs)
1.	SPV stand alone street light system.	25	6.50 (@ 26000/-)	-

2. Solar Home Lighting System	50	7.00 (@ 14000/-)	-
3. Solar Lantern	50	1.80 (@ 3600/-)	-
4. Repair of existing systems (Demo Units)	-	-	-
5. Departmental charges	-	-	-

	Total	5.245	

An amount of Rs.5.25 lac for the Annual Plan 2006-2007 has been proposed as detailed below:

Subsidy (Object code - 33)	Rs.4.25
Departmental charges	
(Object code -50)	Rs.1.00

Total:	Rs.5.25

c. Solar Green House (Rs.1.00 lacs)

In order to promote this Solar Green House Technology, Chandigarh Administration Plans to set up two demonstration units so that the farmer and nursery people of this area start using this technique for increasing their income through the cultivation of intensive cropping technique which are at present being used widely by the advanced countries. This technology can also help the farmers in raising export oriented cut flowers etc. thereby increase their standard of living.

A provision of Rs.1.00 lac is proposed to be made in the Annual Plan of the year 2006-2007 for Solar Green House Scheme.

d. Sale & Promotion of Solar Cooker (Rs.0.15 lacs)

Solar cooker is a box type device absorbing the radiant thermal heat of the sun. The device cooks the food without any conventional fossil fuels. Moreover it preserves the vitamins and flavor of the raw food, substantially. Apart from all these advantages of solar energy cooking it has great service to women that they do not have to sit at the cooking continuously. Thus the time so saved can be conveniently utilized for other domestic chores. This scheme can be of great benefits and needs to be promoted by extending the financial incentive @ Rs.350 per solar cooker.

In order to promote the device it is proposed that a provision of Rs.0.15 lac in the Annual Plan of 2004-2005 may be made for the scheme as detailed below :-

S.No.	ITEM	NO.	APPROX. TOTAL COST	CHD.UT. SHARE (Amount in Rs.)	BENEFICIARY SHARE
1.	Domestic Solar Cooker	50	90,000 (@ Rs.1800/-) each	25,000 (@Rs500/-) each	65,000

e. Solar Photo Voltic Power Plant (Rs.1.00 lacs)

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

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

The Chandigarh Administration had proposed the project on the above technology to the Ministry of Non Conventional Energy Sources, Govt. of India and sanction has been accorded for setting up of 25 KWP Plant at U.T., Secretariat Building Sector -9, Chandigarh. The Project is likely to be completed in 3 - 4 months period. It is proposed to make a token provision of Rs.1.0 Lac in the Annual Plan of 2006-2007.

f. Setting up State Level Power Park (Rs.5.00 lacs)

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

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

Thus, a token provision of Rs.5.00 Lacs for the infrastructure development is proposed to be made in the F.Y. 2006-2007.

g. Solar lighting in forest area. (Rs.0.10 lacs)

The Union Territory of Chandigarh on its North-East is surrounded by a thick reserved forest. This area is inhabited by the families of Forest Department employees.

It is estimated that about 200 families live in this forest area. The strange aspect is that area being close to the city has not been electrified. It is said that it costs heavily for providing the conventional electricity. The families have thus been living on either wood or kerosene for providing lighting during night. The activity in these houses come to a standstill as sunsets. They can not move about in the area as there is no light. They have no means to entertainment and find it difficult to go to market during night or hospital even if emergency so required. Even the nearest kucha path which is about 4.0 Kms. has no light.

The SPV Street Lighting Systems provided previously in Forest Area of U.T., Chandigarh require maintenance. The Forest Deptt., Chandigarh Administration was requested to maintain the existing Solar Systems installed and commissioned in the Forest Area by this Deptt. Keeping in view of the above a token provision of Rs 0.10 lac is proposed to be made in the Annual Plan 2006-2007.

NCSE.2: Promotion of Bio-Gas&Other Sources including Battery Operated Vehicle. (Rs.7.50 lacs)

a. Battery Operated Vehicles (Rs.2.00 lacs)

The Deptt. has purchased one battery driven no polluting car for demonstration of office use with a subsidy of Rs.0.75 lacs from MNES,GOI and is expecting that as per initial response the different deptt. of Chandigarh Admn. and general public will be buying this car. In the present day scenario, 80% of other mechanical surface transport depends upon petroleum products with the consequent fall out of toxic and corrosive pollutants.

An amount of Rs.2.00 Lacs is proposed to be provided as subsidy and maintenance for Battery Operated Vehicle during the Annual Plan 2006-2007.

b. Administrative Set up. (Rs.4.00 lacs)

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

Name of the post.	No. of posts.	Scale of Pay
1. Tech. Assistant.	One	Rs.5800-9200
2. Store Keeper	One	Rs.3120-5160

3. Helper	One	Rs.2720-4260
4. Chowkidar-cum Sweeper	One	Rs.2520-4140

Total: Nine

Earlier all the schemes related to Non Conventional Energy Sources were being implemented in U.T. Chandigarh through Punjab Energy Development Agency, but Hon'ble Administrator, U.T. Chandigarh has ordered to discontinue the implementation of this programme through PEDDA and implement the NCSE programme itself by the Department Science & Technology, Chandigarh Administration.

An amount of Rs.4.00 lac is proposed for Annual Plan 2006-2007 as detailed below under this scheme.

i) Salary of staff.	3.00 Lac.
ii) Office expenses :	1.00 Lac.

Total : Rs.4.00 Lac

c. Seminar/Conference

(Rs.1.00 lacs)

There is a dire need for the dissemination of knowledge about these sources and their propagation on sustained basis through the following strategy:-

Publicity through print media i.e. brochures, posters, leaf-lets, booklets, newspapers etc; Publicity through electronic media; Publicity through Exhibitions, melas, seminars etc. Publicity through display of working models.

Mass awareness is an important tool for educating the masses and accelerating the use of these resources. Even Govt. of India, Ministry of Non Conventional Energy Sources has recognized its importance and is laying greater emphasis on this aspect. It has its own department and has produced literature on various technologies like solar, wind, bio-mass etc. It supports the States / U.Ts for bringing mass awareness by providing funding for publicity. Keeping in view the importance of mass awareness, it is proposed that this aspect needs to be promoted in a big way.

Furthermore, the Govt. of India, State agencies, International bodies arrange, organize exhibitions seminars, conference workshops so that whatever developments are taking place in the various fields of solar, wind, bio-mass, bio-gas etc. must be known to each and every body involved one way or the other in the propagation of the Non Conventional Energy. Therefore, 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.

Therefore, a provision of Rs.1.25 Lac is proposed to be made in the Annual Plan of F.Y. 2006-2007 as per detailed below:

i) Mass Awareness / Publicity	Rs.1.00 Lac
ii) Seminar / Conference	Rs.0.25 Lac

Total :	Rs.1.25 Lac

d. Bio-Gas Generation

(Rs.0.50 lacs)

Chandigarh has a big grain/ vegetable market and number of similar markets exist in other parts of the city which produce a lot of vegetable/ fruit waste. This vegetable/ fruit waste can be converted into bio-gas by processing the waste in a specially designed digester and besides this, also produce rich manure. Thus the city waste can be put to better use and save the city from nauseating, irritating and foul smell. Therefore, it is proposed that a project can be prepared after surveying these markets taking into account the quantity of waste 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 proposed that a detailed project report be prepared during the next financial year 2003 - 2004 and submitted to Govt. of India for funding.

Therefore, it is proposed that a token provision of Rs.0.50 lac is made during the Annual Plan 2006-2007 under the Object Code Lump sum provision 042.

V.	<u>INDUSTRIES & MINERALS</u>	(Rs.69.00 lacs)
A.	Industry	
IN.1	Quality Improvement of Industrial Facilities	Rs.6.00 lacs)
a.	Industrial Development-cum-Facility Centre	(Rs.5.00 lacs)

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

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

In order to further modernize and equip the IDFC with latest plant and machinery and for the setting up of Calibration Lab, a budget provision of Rs.5.00 lacs has been made in the Annual Plan 2006-07.

A sum of Rs.5.00 lacs has been approved in the Annual Plan 2005-06.

**b. Expansion Programme of Common Facility Centre at M.Majra-Handicrafts.
(Rs.1.00 lacs)**

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 kiln provided by the Department at a very economical rates.

The building in which the Centre has been set up is the property of the Chandigarh Administration, Industries Department. It needs its renovation/major repairs as the roof of the building and plaster have been damaged. Water supply lines and electric wiring needs replacement.

A provision of Rs. 1.00 lac is made in the Annual Plan 2006-07 under this scheme.

IN.2 Fairs and Exhibitions (Rs.35.00 lac)

The Govt. of India organizes India International Trade Fair at New Delhi every year with a view to promote Industrial products being manufactured in India. Almost all the States/UTs participate in this Fair. This helps in promotion of Industrial development as the entrepreneurs get the required exposure at International level. The Industries Department of Chandigarh Administration also participate in this Trade Fair every year.

The Department has to pay a ground rent of approximately Rs.20.00 lac to the India Trade Promotion Organization, New Delhi, Rs. 6.00 lac approximately for the

construction of the pavilion and Rs. 3.00 lac for misc. expenses i.e transportation of goods, appointment of guides, temporary telephone connection, electricity and water charges and other incidental charges.

In addition to this, a local exhibition namely CHANDIKRIT will also be held during the year 2006-2007 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.

The total expenditure involved for participating in India International Trade Fair and for organizing of CHANDIKRIT is expected to be Rs.35.00 lac.

A sum of Rs.35.00 lac has been proposed for the Annual Plan 2006-2007.

IN.3 Industrial Development Programme (Rs.8.00 lacs)

a. Promotion of Departmental Policies for Industrial Development. (Rs.1.00 lac)

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

A sum of Rs.1.00 lac has been proposed in the Annual Plan during the year 2006-2007.

b. Entrepreneurs Development Programme/Seminars (Rs.1.20 lacs)

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

A provision of Rs. 1.20 lac is made in the Annual Plan 2006-07 under this scheme.

c. State Award (Rs.0.80 lacs)

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

A provision of Rs. 0.80 lac may be made in the Annual Plan 2006-07 under this scheme.

d) Training of Staff and visit to Industries. (Rs. 5.00 lac)

Small scale Industrial units in the present scenario not only in Chandigarh but all over the country are facing recession on account of globalization and with the result a large number of units have closed their activities on account of various problems such as lack of demand, equipment problems, shortage of working capital, labour problems, management problems, non-availability of raw material, marketing problems etc. It has also been observed that on account of aforesaid problems some of the units have become sick. In order to overcome all the above difficulties being faced by the Industrialists and to enable them to compete in the open market for their survival, up-gradation in the present technology is absolutely necessary. In order to educate and familiarise the entrepreneurs with the latest technology, it is proposed to arrange visits of entrepreneurs to other states/countries viz. Andhra Pradesh, Madhya Pradesh, Delhi, China, Singapore, Nepal etc. During the year 2006-2007 industrial tour for approximately 20-25 Industrialists in different groups accompanied by the Officer/Official of the Industries Department will be arranged. Apart from this the staff of District Industries Centre would also be sent on training in Institutes like National Institute of Industries, Extension Training, Hyderabad and National Institute for Entrepreneurship and Small business Development, New Delhi.

A sum of Rs.5.00 lac is proposed for the Annual Plan 2006-2007.

IN.4 Strengthening of UT Khadi & Village Industries Board, Chandigarh (Rs. 6.00 lac)

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

i)	Section Officer	:	1
ii)	Auditor	:	1

The Board has financed 561 units under old V.T. Scheme and 40 units under Margin Money Scheme upto 2004-05 whose production and job work during the year 2004-05 was to the tune of Rs 863.27 lakhs. The number of persons employed in these units were 664.

The UT Khadi & Village Industries Board, Chandigarh has requested the Khadi & Village Industries Commission, Mumbai to provide budget allocation of 10.00 lacs as Margin Money, according to which the approximate production, employment and number of new units to be assisted during the year 2005-06 will be as under :

Year	No of new units to be assisted under Margin Money Scheme	Production (existing + new) (Rs in lacs)	Employment (existing + new) (in nos)
2005-06	10 Nos	875.00	1000

For smooth functioning of the Board and to achieve the targets, the staff mentioned above is required to be continued during the 10th Five Year Plan 2002-2007.

The outlay proposed for the Annual Plan 2006-07 is Rs 6.00 lacs.

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

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

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

A sum of Rs.6.00 lac has been proposed for the Annual Plan 2006-2007.

IN.6 Interest on Delayed payments to Small Scale & Ancillary Industrial Undertakings Act. (Rs. 3.00 lac)

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

A sum of Rs. 3.00 lac was proposed in the annual Plan 2005-06 for the salary of staff included under this notified scheme. The break up of which is as under :-

- | | |
|-----------------------|--------------|
| i) Salary of staff : | Rs. 2.50 lac |
| ii) Office expenses : | Rs. 0.50 lac |

Total:- Rs. 3.00 lac

IN.7 Matching share for the implementation of Centrally Sponsored Scheme (Rs 5.00 lac)

The Government of India, Ministry of Industry, O/O the Development Commissioner (Small Scale Industries), New Delhi has set up a nucleus Cell during the

year 1979 for implementing the Census-cum-Sample Survey Scheme and under this scheme the following posts were sanctioned :-

- 1) Assistant Director : One
- 2) Investigator : Two

Under the scheme number of Industrial Survey in respect of Small Scale Industrial units with regard their production, employment, export, rate of growth, type of technology being used by these units are taken from time to time at the instance of Government of India as small scale sector is playing a very important role for the promotion and upliftment of Industry. After the collection of data by conducting the various Surveys, it plays an important role in the SSI Sector with regard to the policy formulation and in designing various schemes relating to credit, marketing, technology, EDP and infrastructure development by the Government of India, Updation of Data is extremely important in the context of liberalization and globalization.

The Office of the Govt. of India, Development Commissioner (Small Scale Industries), New Delhi has been providing necessary funds for the salary of staff appointed under the Centrally Sponsored Scheme "Collection of Statistics of SSI Units". The funds so sanctioned by the Govt. of India, for the salary of staff are generally received at a belated stage and as a result of this, the staff has to face lot of financial hardship. In order to over come this difficulty, a budget provision of Rs.5.00 lac has been approved for the year 2005-06 for the salary of staff. The amount so incurred shall be got reimbursed from the office of the Development Commissioner (SSI), New Delhi. and

A sum of Rs. 5.00 lac has been proposed for the year 2006-07 under this scheme.

VI. TRANSPORT: (Rs.639.00 lacs)

A. ROADS AND BRIDGES: (Rs.357.00 lacs)

i. Rural Roads. (Rs.153.00 lacs)

For the Annual Plan 2006-2007 an outlay of Rs.153.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes: (Rs.115.00 lacs)

1. Widening & Strengthening of Link road from Jn.30 to U.T.Boundary.
2. Widening & Strengthening of HLB near Dadu Majra to Maloya on left embankment of Patiala-ki-Rao connecting with Dadu Majra.
3. Construction of box type culvert bridge over Kansal choe on link road connecting village Kaimbwala and Saketri.

New schemes : (Rs.38.00 lacs)

1. Strengthening of Phirni road Vill. Khuda Alisher.
2. Strengthening of Phirni road Vill.Kajheri.

ii. Roads & Bridges-State Highways (Rs.204.00 lacs)

For the Annual Plan 2006-07 an outlay of Rs.500.00 lacs is proposed which will be spent on the following continuing and new schemes.

Continuing Schemes (Rs.204.00 lacs)

1. Construction of elevated highway from Jn.43 to Housing Board Chowk, Panchkula.
2. Consultancy services for Monorail system in Chandigarh.

B. ROAD TRANSPORT: (Rs.262.00 lacs)

RT.1 Acquisition of Fleet:

Replacement of Condemned Buses: (Rs.100.00 lacs)

During the financial year 2006-07 the number of buses is to be replaced is 53, which will complete the life span of 8 years. The approx. cost for replacement of these buses is worked out to Rs.650.00 lacs which will be partly funded out of DFR and state plan. Accordingly, a sum of Rs.100.00 lacs has been proposed during Annual Plan 2006-07.

RT.2 Expansion and Upgradation of Bus Stands. (Rs.110.00 lacs)

a. Expansion and Upgradation of Bus Stand, Sector-17 (Rs.10.00 lacs)

- i) New Gate near Mandir for outsheding the empty Buses.
- ii) Provision closing the out gate near Shimal Counter.
- iii) Prov. for closing in gate near out gate (parking fee gate).
- iv) Renovation of seats at Delhi & Patila Counter and link Block along with local Bus Stand.
- v) Renovation of toilets.

b. Expansion and Upgradation of Bus Stand, Sector043 (Rs.100.00 lacs)

- i) Prov. for workshop for shedding & repair the buses.
- ii) Prov. for three shories building for the public office and facility to the passengers.

RT.3 Expansion and Upgradation of Workshop including M&E. (Rs.52.00 lacs)**a. Expansion and Upgradation of Workshop (Rs.50.00 lacs)**

The following works are to be done during the year 2006-07.

- i) Prov. for shed in CTU-III for repairing of Buses.
- ii) Tyres shed in CTU Workshop, Depot No. I, II & III
- iii) Prov. for inspection pit with shed in CTU-I, Chandigarh.
- iv) Car/Scooter parking shed in Workshop, CTU-III
- v) Prov. for store in CTU-II & III
- vi) Repair/renovation of toilet of workshop in CTU-III
- vii) Repair/renovation of toilet of Admn. Block, CTU-III
- viii) Provision of construction of five shops in CTU-II
- ix) Record Room in Admn. Block CTU-Ind. Area, Phase-I, Chandigarh.

b. Purchase of Plant, Machinery & Equipment. (Rs.2.00 lacs)

A sum of Rs.2.00 lacs is proposed for purchase of tool and plant under this scheme during Annual Plan 2006-07.

C. ROAD SAFETY: (Rs.10.00 lacs)

An outlay of Rs.10.00 lacs has been proposed under the scheme on the Annual Plan 2005-06 for the purchase of various equipments and publicity to make effective implementation of Road Safety Rules.

D. ENFORCEMENT OF M.V. ACT (Rs.10.00 lacs)**STA.1 Strengthening of State Transport Authority: (Rs.6.00 lacs)**

The present staff strength sanctioned for strengthening of the State Transport Authority, under plan is given as under :-

Secretary	Ex-Officio Member Secretary
Addl. Secretary	Ex-officio

The Posts on plan side are required to be continued during the Annual Plan 2006-2007 and 10th five year plan.

The break up of the expenditure required during the Annual plan 2006-2007 is given as under:-

S.No.	Items	Amount(in lacs)
1.	Salaries of Staff.	4.80
2.	Medical	0.20
3.	Office Expenses	1.00
	Total	6.00

STA.2 Control of Pollution from Automobiles (Rs.4.00 lacs)

Consequent upon the introduction of Motor Vehicle Act, 1988 it has been made mandatory for all the State Govt /UT Administration to enforce the provisions of Emission standards as has been prescribed in the 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 for the enforcement of provisions of emission standards.

The equipments and present staff strength is inadequate to implement the provisions of Rule 115(2) of the Central Motor Vehicle Rules, 1989. The thrust of the Administration is to keep the Chandigarh "City Beautiful" free from Pollution. A large number of cases of Public Interest litigation for the preservation and control of environment degradation are being filed in various courts. One such PIL bearing No. CWP 7639 of 1995 is being heard by the Hon'ble Punjab and Haryana High Court in which the court has also issued various interim directions for the prevention of air pollution by various type of vehicles. On a plea taken by the defence of counsel of the U.T., Administration for requirement of additional staff which serve a large public interest, the Hon'ble High Court directed the State Govt. and Pollution Control Boards of the Punjab and Haryana to provide the required staff and finance to the State Transport Authority. However, providing staff/assistance by the neighboring states is a temporary measure and the U.T., Administration has to make its own arrangements to enforce the provisions of emission standards from the automobiles. Therefore, additional equipments and staff is needed to implement the provisions of the rules to keep the Chandigarh a Pollution free area.

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

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

The break up the expenditure required during the Annual Plan 2006-2007 is given as under :-

S.No.	Items	Amount(Rs.in lacs)
1.	Salaries of Staff.	3.40
2.	Medical	0.10
2.	Office Expenses	0.50
	Total	4.00

VII SCIENCE AND TECHNOLOGY AND ENVIRONMENT.

A. SCIENCE & TECHNOLOGY: (Rs.50.00 lacs)

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

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

An outlay of Rs.10.00 lac in the Annual Plan 2006-2007 is proposed.

S&T.2 Scientific Reseach & Extension: (Rs.20.00 lacs)

a. Popularization of Science (Rs.5.00 lacs)

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

An outlay of Rs.5.00 lac is proposed for annual Plan 2006-2007.

b. Setting up of Planetarium: (Rs.5.00 lacs)

The department 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 these are visited by public in large numbers.

The Detailed Project Report (DPR) of the Planetarium has been made and the same has been accepted by the Chandigarh Administration for the setting up of Planetarium in Chandigarh. It has been estimated that the Project would cost around Rs.17-20 Crores and the project is being taken up as the priority project of Chandigarh Administration. The land for the setting up of Planetarium has been earmarked by the Administration and under acquisition.

A token provision of Rs.5.00 lac is proposed during Annual Plan 2006-2007.

c. Setting up of Sceince & Technology Cell. (Rs.10.00 lacs)

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

for the setting up of Science & Technology Cell in Chandigarh Administration' during 1989-90 :-

Sr.No.	Designation	No. of Posts (Unrevised)	Scale of Pay
1.	Deputy Director	One	Rs.3000-4500.
2.	Assistant	One	Rs.1400-2300.
3.	Sr. Scale Stenographer	One	Rs.1400-2300.
4.	Clerks	Two	Rs. 950-1500.
5.	Peon	One	Rs. 750- 940.

Total: Six

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

S.No.	Designation	No. of Posts	Scale of pay
1.	Deputy Director	One	Rs.10025-15100
2.	Sr.Assistant	One	Rs. 5800-9200.
3.	Technical Assistant	One	Rs. 5800-9200
4.	Steno-typist * (in lieu of Sr. scale Stenographer.)	One	Rs. 3330-6200
5.	Clerk * One post of clerk abolished in view of Economic Instructions	One	Rs. 3120-5160.
6.	Peon with a start 2620/-	One	Rs. 2520-4140.

Total: Six

* Against the sanctioned post of Senior Scale Stenographer Chandigarh Administration created a post of Steno-typist.

* Chandigarh Admn. has decided to fill up one post of Clerk against the sanction of two Clerks in first instance, therefore salary of one clerk has been provided.

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

As per guidelines of the Planning Commission, Govt. of India on the termination 9th five years plan, the posts sanctioned /created under the Central Sponsored Schemes will be transferred on plan side from the coming next financial year 2006-2007.

Thus, an amount of Rs.10.00 Lac has been proposed for the Annual Plan 2006-2007:

i) Salaries (01)	Rs.8.00 lac
Contingencies(13) for telephone/electricity/ water charges/furniture/fixture/ communication equipments etc. and other office expenses.	Rs.2.00 lac

Total:	Rs. 10.00 lac

S&T.3 Biotechnology – Implementation

(Rs.20.00 lacs)

It is a new scheme. The Biotechnology Policy has been formulated and action plan on it is being implemented. Under this promotional activities related to Biotechnology are to be carried out which Includes aiming at:

1. Biotechnology Incubator Facility.
2. State of the Art Research.
3. Bio-informatics Facilities.
4. Consultancy Services Cell.
5. Propagation.
6. Identifying Business PoTENTHtiaL.
7. Plant Breeding.
8. Cloning.
9. Agro-Industrial Development.
10. Plant Breeding.
11. Facilitation Committee.
12. Experts Committee.
13. Participation in various exhibitions & fairs etc.
12. Publication and popularization.
13. Any other activity related to promotion & popularization of Biotechnology.

An amount of Rs.20.00 lac is purposed in the Annual Plan 2006-2007 under this scheme.

B. ECOLOGY & ENVIRONMENT

(Rs.85.00 lacs)

Env.1 Environmental Research & Ecological:

(Rs.24.00 lacs)

a. Direction and Administration

(Rs.15.00 lacs)

A sum of Rs.15.00 lacs is proposed to be kept for meeting the salary of continuing staff under the existing scheme "Direction & Administration" during 2006-07 for which the break up of outlay is given as under:-

<u>S.No.</u>	<u>Item</u>	<u>Rs. in lakhs</u>
1.	Salary & Allowance of the existing Staff/additional staff	13.00
2.	Office Expenses	2.00
	TOTAL	15.00

b. Environmental Education. (Rs. 3.00 lacs)

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

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

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

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

A sum of Rs.3.00 lacs is proposed for Annual Plan 2007-2007.

c. Institution Support & Public Participation (Rs.4.00 lacs)

The environmental awareness programme shall be undertaken in coordination with the environment societies/clubs whereas department shall provide only technical assistance, financial assistance or resource material while the planning and organization of the events will be left to the societies/clubs itself. The Societies/clubs have been formulated in various educational and research and training institutions. In addition NGOs/Societies registered under Societies Act are also considered under the scheme. The department will also distribute and provide facilities in way of equipments/publications/books/ teaching-learning aids/films and support camps/tours for

creating environmental awareness. The department shall collect and disseminate information among the societies by developing information brochures and booklets.

In order to ensure active participation & encourage students to be front-runners in eco-awareness campaign, the Department will distribute Best Eco-Club Award in shape of cash prize, trophies etc.

A sum of Rs.4.00 lacs is proposed under the scheme for Annual Plan 2006-2007.

d. Research and Development (Rs.2.00 lacs)

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

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, soil and hazardous waste management, impact assessment of urbanization and industrialization and assessment of flora etc. The scheme shall be implemented through independent and or collaborative studies with reputed institutions or shall be got carried out through reputed institutions. This will include purchase of laboratory equipments/computers and software, expenditure for engagement of consultants/engagement of staff on contract to implement/coordinate projects, visits to conference and seminars, undertaking trainings and financial assistance to institutions and token provision for carrying out 'Carrying Capacity Study on Chandigarh' and provisions for identification and undertaking environment impact assessment of the hazardous waste site as per the provisions of Hazardous Waste (Management & Handling) Rules, 1989.

A sum of Rs. 2.00 lacs is proposed for Annual Plan 2006-2007.

Env.2 Protection & Conservation of Resources (Rs. 10.00 lacs)

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

Sukhna catchment, development of adjoining areas, studies to generate data on physio-chemical and biological parameters, engagement of consultants, ecological regeneration, solid waste management and public awareness and training and other environmental regeneration projects/activities.

A sum of Rs.10.00 Lac is proposed for the Annual Plan 2006-2007 for implementation of the scheme. This amount will be utilized through various Departments of the Chandigarh Administration and other suitable departments & agencies for the purpose of desiltation, treatment works in the catchment and for conservation of flora, fauna and other environmental conservation works like Municipal Solid Waste Management, Hazardous Waste Management etc.

Env.3 Assistance to Control Pollution Committee Chd. (Rs. 1.00 lacs)

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

A sum of Rs.01.00 lacs is approved for the Annual Plan 2006-2007.

Env.4 Construction of Paryavaran Bhawan (Rs.50.00 lacs)

It has been decided to construct 'Paryavaran Bhawan' in Sector 19-B to house Environment, Pollution, forest, Science & Technology Departments of Chandigarh Administration sector under one roof for cohesive working.

The foundation stone of the "Paryavaran Bhawan" has been laid down by the Hon'ble Administrator, U.T. Chandigarh on the eve of World Environment day 5 June, 2005. The architectural drawings of the building are in finalizing stage.

A sum of Rs.50.00 lacs is proposed for the Annual Plan 2006-2007.

VIII. GENERAL ECONOMIC SERVICES (Rs.307.00 lacs)
A. ECONOMIC SERVICES (Rs.1.00 lac)
ES.1 Secretariat Economic Services (Rs.1.00 lac)

The Chandigarh Administration, Finance Department, Planning and Evaluation Organisation vide notification dated 16.6.2000 has constituted the Evaluation Committee consisting of Joint Secretary Finance as Chairman along with three other members. Chandigarh Administration has also constituted sub-committee consisting of Joint Secretary Finance as Chairman and Head of the concerned department as member for reviewing the follow up action on the recommendation of the Evaluation Committee. The evaluation is being done from out side professional agencies. Such as Centre for Women's Development Studies, PU, Chandigarh and Head of Department, Deptt. of Economic, P.U. Chandigarh and Institute of Development and Communication etc. The following two schemes were selected for undertaking Evaluation Studies:-

1. Mid-Day-Meal Programme from Regional Evaluation Officer (NR) (Programme Evaluation Organisation), Planning Commission, Chandigarh.
2. Apni Beti Apna Dhan from Project Director, Women Studies, PU, Chd.

The report of both these studies has already been received. The comments from Mid Day Meal have recently been received from the concerned department which would be placed before the committee. During 2005-06 a sum of Rs.1.00 lac was incurred on account of conducting Evaluation Studies from Project Director, Director for Women Studies, P.U., Chandigarh. It is proposed that an amount of Rs.1.00 lac is proposed to be kept for evaluating other plan schemes during the next Annual Plan 2006-07.

B. INFORMATION TECHNOLOGY (Rs.171.00 lacs)

The Information Technology Department has been functioning since March 2000 with an Ex-officio Director and Additional Director, with Finance Secretary, U.T., as the Secretary Information Technology to implement I.T. Policy.

The following schemes will be taken up in Annual plan 2006-2007.

IT.1 Implementation of I.T. Policies –e-governance (Rs. 160.00 Lacs)

a. Creation of Information Department (Rs. 3.00 Lacs)

The Department has been formally created and is presently it is being run with internal adjustments and by appointing staff on contract basis However the following posts have been included in the 10th Five Year plan 2002-2007. These posts are urgently required for smooth functioning of the Department.

- | | | |
|----|------------------------------|---|
| 1. | Assistant Controller (F & A) | 1 |
| 2. | Programmer | 2 |

3.	Superintendent	1
4.	Senior Assistant	2
5.	Clerk-cum-Data Entry Operator	3
6.	Stenographer	1

A token provision of Rs. 3.00 lacs is proposed for Annual Plan 2006-2007 for the posts although they are yet to be created by the Government of India.

b. Implementation of IT Policies-e-governance (Rs. 157.00 Lacs)

The Department of I.T. carries out various activities for the implementation of the I. T. policy including participation in various seminars and I.T. Fair to attract investment in I.T. to the Union Territory of Chandigarh. In order to promote the IT industry in Chandigarh and surrounding areas, IT exhibitions/fairs are to be organized in Chandigarh on annual basis on the pattern of other States. These shall involve the creation of state-of-the-art facilities for the exhibitions and organizational activities like hospitality, transportation, marketing, publicity etc. The Department gets publicity material printed and arranges visits committees to different parts of the country for spreading awareness about the I.T. potential of Chandigarh. The Department also purchases equipments like computers and peripheral devices & assist the various departments to formulate the proposals with the help of NIC. In addition Chandigarh Administration has get set aside land measuring 104 acres at Kishangarh for the establishment of Chandigarh Technology Park. In order to facilitate the setting up of the park and to carry out various IT related activities including marketing, management, consultancy planning and implementation of various activities related to the IT Park. In order to fulfill the objectives of IT policy of Chandigarh Administration, all the Departments of the Administration are to be fully computerized and networked by the year 2005. Training and awareness activities are also to be carried out for the implementation of e-governance. Hardware and Software requirement are to be fulfilled. To have transparency in the Administration, connectivity between various public-dealing departments such as UT Secretariat, DC office and MC Building is being established. Software Development projects are also to be carried out. Administration has introduced computer education at primary and higher levels in Government Institutions. To keep the trainers well aware with the subject, regular refresher courses are required to be conducted for which this Department has to develop a separate wing. SPIC is carrying out programmes such as C-TOSS, Sampark on behalf of the Department of Information Technology, Chandigarh Administration. MOU with IBM has also been signed to be set up an IBM E-Governance solutions centre for Linux through SPIC at Incubation Centre. The IT Department is to play the Central role in this regard, therefore, Rs. 157.00 Lacs have been purposed during the Annual Plan 2006-07 for the computerization of various departments preparation/ Maintenance of incubation facilities etc.

IT.2 Formation of IT Corporation (Rs. 1.00 Lacs)

For the formation of IT. Corporation, for the Joint Venture Corporation for the Rajiv Gandhi Chandigarh Technology Park, a token provision of Rs. 1.00 Lacs has been proposed in the Annual Plan 2006-2007.

IT.3 Formation of SPIC**(Rs. 10.00 Lacs)**

The society had been set up in August 2001 with the aim of promoting IT Applications in Chandigarh including of e-Governance, promotion of IT Industry and IT Education. The Adviser to the Administrator is the Chairman of SPIC and the Finance Secretary-cum-Secretary IT is the President of the Executive Committee. The Director IT is the Chief Executive Officer (CEO) of SPIC. The office of the SPIC is located at the SPIC Microsoft Centre of Excellence which had been set up at the PEC Campus by the Administration as the MoU signed by the department of IT with Microsoft. Apart from managing the Centre which provides training and computer education to students, Govt. employees and Corporates, SPIC also overall sees the functioning of the Incubation Centre in which these companies are being located. The Centre of Excellence imparts training in Microsoft certified course like MCCE, MCSA, MCDBA and other high-end areas like web designing, C Language, Autocad etc.

A number of software projects are also being developed by the SPIC for the Chandigarh Administration's Departments. These include library software, software for the Central Pollution Control Committee, the non-aligning challoing systems for the Traffic Police and designing of Software for the Institutions like the Industrial Training Institutes (ITIs).

SPIC also conducts events and seminars in various important topics related to IT. Experts in various fields are invited to deliver the Lectures at such events and informal interaction amongst IT professionals of Chandigarh has also been set up by SPIC and is called the Chandigarh IT Club.

Therefore Rs. 10.00 lacs have been proposed for grant-in-aid during the year Annual Plan 2006-2007 for several training programmes maintenance of incubation facilities and promotion of IT in Chandigarh.

C. TOURISM**(Rs.60.00 lacs)****TM-1 Development of Foodcrafts Instt. GIA (Rs.10.00 lacs)**

The Food craft Institute was set up in the year 1974 to fulfil the need of trained professionals for the Hotels and segments of tourism industry. The Department of Tourism, Chandigarh Administration proposed to extend financial assistance to the Institute in the shape of grant-in-aid to provide better facilities to the students who after completion of training provide professional services to the tourists/visitors in the Hotels, Restaurants and allied tourism field which ultimately contributes towards promotion of tourism. During the IXth. Five Year Plan 1997-2002, the Department of Tourism, Chandigarh Administration had extended financial assistance to the Institute for the construction of the building and purchase of books and equipment etc. Keeping in view the inevitable globalization of the Institute and also the needs of the tourism industry, it becomes necessary to plan for the future. Therefore, it has been decided to set up a Hotel Applied Craft Training Center within the Institute which would not only be a laboratory to impart practical training to the students of the Institute but will also cater to the accommodation needs of the tourists in the city. For purpose an outlay of Rs. 150.00 Lacs

has been provided in the xth. Five Year Plan 2002-07. The approved outlay of 146.00 Lacs provided in the annual plan 2005-06 will be utilized in full. For the Annual Plan 2006-07 an outlay of Rs. 10.00 Lacs is required for speedy completion of the projects in hand.

TM.2 Development of Tourism Facilities (Rs.50.00 lacs)

a. Improvement & Expansion of Tourism Facilities (Rs.50.00 lacs)

During the Xth, Five Year Plan, it has been decided to promote tourism in the City Beautiful of Chandigarh in a big way by carrying out various tourism promotional activities and events, arranging tourism seminars and meets, participation in National and International Tourism Seminars etc. It has also been proposed to promote tourism by arranging fairs festivals and other cultural activities and weekend tourism programs for attracting more tourists traffic to this part of the country. It has also been proposed to strengthen the information and transport network of the department. Steps will also be taken to promote tourism by projecting the city as a hub of tourism and cultural activities of Northern India. Efforts would be made to impart the tourist information of entire North India under one roof to promote regional tourism. Action plan will be launched to

promote youth tourism by involving various schools and colleges in Chandigarh, promote Cinematic Tourism in a big way, pool of trained tourist guides will be created, efforts will be made to promote rural and village tourism, existing tourist information center would be run a professional way, potential of NRIs would be tapped to see economy and employment generation, media plan for integrated tourism promotion will be launched, promotional films of Chandigarh would be prepared and also Chandigarh will be promoted through TV net working. It has been worked out to promote Health and herbal tourism in Chandigarh. Further Medical Tourism in Chandigarh would be introduced, variety of Tourist literature high quality will be printed, a world class website of Tourism Department, Chandigarh Administration will be created. Besides the networking of security and comfort of the tourists will be strengthened

For the Annual Plan 2006-07 an outlay of Rs. 100.00 lacs is proposed to be earmarked for the promotion of tourism in this region in very big way.

D. SURVEY & STATISTICS. (Rs.1.00 lac)

SS.1 Modernisation & Dev. of Statistics. (Rs.1.00 lac)

A sum of Rs.1.00 lakh has been proposed for the Draft Annual Plan 2006-07 as contingent expenditure for the purchase of new computer and other contingent items etc.

E. CIVIL SUPPLIES (Rs.65.00 lacs)

**ES.1 Strengthening of Public Distribution System Mobile Vans:
(Rs.5.00 lacs)**

a. Constitution of Consumer Protection Cell (Rs.1.50 lacs)

For the implementation of the Consumer Protection Act, 1986 Food & Supplies Department was declared as nodel department. Now, this department has been renamed as Department of Food & Supplies and Consumer Affairs. For the awareness of the consumer about their rights under the Consumer Protection Act & other consumer related Act & Rules, World Consumer Day is celebrated by the department with the involvement of other departments i.e. Weight & Measures, Health, B.S.N.L., B.I.S. and Voluntary Consumer Organisation etc. functioning in U.T., Chandigarh. During the function literature on Consumer Protection is distributed to the consumers free of cost.

Now, the Govt. of India has issued instructions for the establishment of consumer clubs in the schools, colleges and display of hoarding of Chandigarh. For the encouragement of students to participate in this clubs functions are to be arranged wherein consumer protection related literature will be distributed. For organizing the function, the department is also providing financial assistance to the Voluntary Consumer Organization.

For the printing of literature, organizing the function of Consumer Clubs, World Consumer Day and display of hoardings for the awareness of consumers about the establishment of Consumer Dispute Redressal Agencies i.e. State Commission & District Forum and providing of financial assistance to the Voluntary Consumer Organisation, a token provision of Rs. 1.50 lacs is proposed.

b. Strengthening of Public Distribution System through Mobile Vans: (Rs.3.50 lacs)

According to the guidelines issued by the Govt. of India for the implementation of the Antyodaya Anna Yojana in U.T., Chandigarh, the families identified under the scheme are to be issued food grains i.e. rice or wheat at the rates of Rs.3/ and Rs.2/- per Kg. respectively.

In the absence of any margin of profit for the wholesaler and retailer it is difficult to pursue the dealers to lift the essential commodities. The target for identification of families to be covered under this scheme has been fixed for 3500 families and for the wholesale/retail margin fixed by the department with sales tax and other charges, Rs.2.50 lacs is proposed under the Annual Plan 2006-07.

For the distribution of essential commodities in the rural areas and labour colonies inhabited by the weaker section of the society, during 1988, two Mobile Fair Price shops were purchased by this office with the financial assistance of Govt. of India. For the POL and maintenance charges of these vans Rs.1.00 lacs is proposed under the Annual Plan. The break up of total amount is Rs.3.50 lacs is as under:-

1.	Provision of payment of subsidy of Antyodaya Anna Yojana.	Rs.2.50 lacs
2.	Provisions for payment of POL an maintenance charges of two Mobile Vans	Rs.1.00 lacs
	Total:	<u>Rs.3.50 lacs</u>

CS.2 Constitution of District Forum & State Commission. (Rs.60.00 lacs)

In order to achieve the very purpose of the Act and to remove the grievances/difficulties of the complainants, it is essential to establish one more additional District Forum (District Forum – III) and the supporting staff including President and two Members is required to be provided.

To meet with the salary expenditure and contingent expenditure of the existing staff during the Annual Plan 2006-07, a sum of Rs.60.00 lacs is proposed to be earmarked as per detail given below:-

(i)	Salary of existing staff state Commission & District Forum for the year, 2006-07	-	Rs. 43,50,000/-
(ii)	Medical Treatment	-	Rs. 50,000/-
(ii)	Office expenditure for the year, 2006-0	-	Rs. 15,00,000/-
(iii)	Capital Head	-	<u>Rs. 1,00,000/-</u>
	Total	-	<u>Rs. 60,00,000/-</u>

F. OTHER GENERAL ECONOMIC SERVICES

Weights and Measures: (Rs.9.00 lacs)

W&M.1 Strengthening of Weight and Measures (Rs.9.00 lacs)

For restructuring of the Chandigarh Weights and Measures Organisation on the lines recommended by the Working Group and criteria fixed by the Govt. of India in order to cope with the increased work load, a sum of Rs.9.00 lacs is proposed during Annual Plan 2006-07 for various testing equipments and other expenditure which includes a token provision of Rs.1.00 lac for the additional staff stands approved in the 10th Plan.

IX. SOCIAL SERVICES

A. EDUCATION. (Rs.3420.00 lacs)

i. GENERAL EDUCATION: (Rs.2033.00 lacs)

Chandigarh has higher literacy percentage in comparison to other states and as such there is a great demand for quality schools i.e. schools run on public lines. Apart from above, tremendous increase in enrolment at Primary, Secondary as well as Senior Secondary stage. It is estimated that population of U.T., Chandigarh at the end of 10th Five Year Plan will be about 13.00 lacs. 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, provisions are made as below:-

ED-I Elementary Education (Rs. 1115.00 Lacs)

a. Existing Staff (Rs.569.00 Lacs)

The Govt. of India has sanctioned 280 & 275 posts of teaching staff of Primary and Secondary wings on account of upgradation of schools and on account of increase in enrolment over the proceeding years, out of which 425 posts (TGT211+C&V51+JBT153+NT8+Clerk1+Class-1) have been sanctioned in primary education. Expenditure involved during Annual Plan 2006-2007 would be Rs.569.00 Lacs in anticipation of conversion of these posts into Non-Plan on the termination of 10th Plan.

b. Equipment: (Rs.5.00 Lacs)

In order to equip schools with suitable equipment such as Library books, science material and Nursery kits, computer aided learning & multi media facility for the new upgraded/opened and additional enrolment for the existing schools a sum of Rs.5.00 Lacs proposed for Annual Plan 2006-2007.

c. Incentive to Students (Rs.91.00 Lacs)

In order to ensure enrolments/attendance of all the school going children, incentives like Attendance Scholarship to Girls, Scholarship to SC/ST, Free Stationery & Uniform to SC/ST and Free text books to SC/ST from I to VIIIth class are proposed to be continued during Annual Plan 2006-2007. The financial implication on each incentive will be as under:-

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

The main aim of this incentive is to enroll maximum Girls students in Chandigarh and also improve the attendance of Girls student in government Schools, Under this scheme, a girl student is given an attendance scholarship of Rs.30/- p.m. for ten months in a year for class I to Vth provided she has completed more than 75% attendance in a

month as per norms of the Chandigarh Administration. A sum of Rs.1.50 Lacs is proposed for this incentive for the Annual Plan 2006-2007 and about 500 students would be covered.

2. Scholarship to SC/ST students (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 VIIIth class in govt. School, U.T., Chandigarh. All the SC students except SC girls getting attendance scholarship 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 proposed for this incentive for the Annual Plan 2006-2007 and about 550 students would be covered.

3. Talent Scholarship to SC/ST students (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 Govt. 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 stationary charges of Rs.100/- per year made this scheme. About 10 students would be covered during the year 2006-2007 for which a sum of Rs.0.10 Lacs is proposed.

4. Free Text Books to SC/ST /Boys in non model schools (Rs.22.00 Lacs).

Under this scheme, SC/ST students / GEN. Category Boys are to be provided free books from Ist to 8th Class in non-model schools. The approximate cost of books per child comes to be Rs.100/-. The financial implication for the Annual Plan 2006-2007 would therefore be Rs.22.00 Lacs. About 22000 students are likely to be covered under this scheme.

5. Free Stationary to students & Uniform to all Students (Rs.65.45 Lacs)

Like other schemes, it is also a continuing scheme. Under this scheme, all the students i.e. studying in Govt. Ordinary schools from 1st to 8th classes will be provided free uniform and stationery. The approximate cost per child comes to Rs.250/- and about 26400 students are likely to be covered. The financial implication for the year 2006-2007 would therefore be Rs.65.45 Lacs.

6. Extra Coaching to SC students (Rs.0.30 Lacs)

This is on-going scheme. Special coaching to SC students in the Government schools studying in 5th, 8th and 10th classes is proposed to be given for 2 hours after schools hours and for five months in the fag end of the year. Three subject English, Science and Math are selected for special coaching as students are generally weak in these subjects. With the introduction of Sr. Sec. Education in some schools, the facility has been extended to 12th class. The financial implication during the Annual Plan would be Rs.0.30 Lacs.

(d) Capital Component (Building) (Rs.100.00 lacs)

	(i) New Buildings	(ii) Extension of Buildings
G.E.S.	1. GES-29	1. GPS-26 T.M.
Govt.	2. GES-50	2. GPS-Hallomajra
	3. GES-51	3. GPS Kishangarh
Schools	4. GES-53	4. GPS-55
	5. GES-54	5. GPS-56
	6. GES-Kishangarh	6. GPS-48
		7. GPS-49
		8. GPS-Manimajra

e) Sarv Shiksha Abhiyan (Rs.350.00 lacs)

Sarv Siksha Abhiyan has been launched in U.T., Chandigarh as per directions/guidelines issued by MHRD, Govt.of India under which the children who are not attending any school are to be brought to regular schools by mobilizing the Society. In this regard Chandigarh Sarv Siksha Abhiyan Society has been set up in U.T., Chandigarh. A project proposal amounting to Rs.168.27 crores (for the period 2002-03 to 2009-10) was submitted to Ministry of Human Resource Development, Govt.of India. Further in the Project proposal for SSA submitted to MHRD., an amount of Rs.1400.00 Lacs has been approved as over all expenditure for the year 2006-07 against which the 25% share of U.T., Chandigarh would be Rs.350.00 Lacs which is required in the Plan for the year 2006-07.

Overall proposed outlay under Elementary Education is given below:-

Sr. No.	Item	Provision during 2006-07
<hr/>		
1.	Existing Staff	Rs.569.00
2.	Equipment	Rs. 5.00
3.	Incentive to Students	Rs. 91.00
4.	Buildings	Rs.100.00
5.	Sarv Shiksha Abhiyan	Rs.350.00
	Total	Rs.1115.00

ED-2 Secondary Education (Rs.600.00 Lacs)**(a) Existing Staff (Rs.149.00 Lacs)**

The Govt. of India has sanctioned 280 of teaching staff of Primary and Secondary wings on account of upgradation of schools and on account of increase in enrolment over the proceeding years, out of which 86 posts 1 Headmaster, 3 Lecturers,

59 TGT, 21 C&V and 2JBT have been sanctioned in Secondary education. Expenditure involved during the Annual Plan 2006-2007 would be Rs.149.50 Lacs in anticipation of conversion of these posts into Non-Plan on the termination of 10th Plan.

(b) Equipment (Rs.14.00 Lacs)

In order to equip the schools with modern education tools such as computers with media facility science material, and library books etc., the financial implication would be Rs.14.00 Lacs during the Annual Plan 2006-2007.

(c) Quality Improvement Programme for 10+2 Classes (Rs.106.00 Lacs)

In the UT of Chandigarh there are 15 Govt. Senior Sec. Schools having Science Groups (**Medical and Non-Medical**) approximate enrolment in **Class 11th and 12th** being 4000 students. The Education Department has initiated special programme to prepare the students not only for CBSE Board Examination but also for all the Competitive Examinations for entry into professional Colleges/Institutions in the field of Medicine and Engineering by ensuring access to the best material available to each student in the classroom. This move has brought students back to classrooms in 10+1 and 10+2 and have saved them from the menace of tuition. Since the tests are held for about 30 weeks in a year thereby ensuring that each student appears in about 45 papers in a year. The total cost of 45 papers Rs.2.00 per papers for 4000 students comes to Rs.3.60 lacs per year (4000X45X2). Therefore, a provision of Rs.3.60 lacs may be made in the Annual Plan 2006-2007.

(ii) In order to provide quality education and to prepare the students for various competitions, there is dire necessity to add the audio visual aids/teaching /learning materials latest and upto date quality reference and text books to the libraries for the use of students. Thus a provision of Rs.28.40 Lacs has been made during the Annual Plan 2006-2007.

(iii) The provision of 74.00 lacs is required to infuse modern learning aids in schools like computer facility, multimedia labs and other audio visual aids available in the market.

d) Capital components (Buildings) (Rs.180.00 Lacs)

A sum of Rs.180.00 Lacs is proposed for Annual Plan 2006-2007 as per details given below:-

(i) New Building	(ii) Extension of Buildings
1. GMS-48	1. GMSSS-10 Additional Rooms
2. GMS-49	2. GMSSS-40 -do-
3. GMS-50	3. GHS-Kajheri -do-
4. GMS-51	4. GMMS-42 -do-
5. GMS-55	5. GMSSS-44 -do-
6. GMS- Hallomajra	6. GHS-Raipur Khurd -do-
	7. GHS-11 -do-
	8. GHS-47 -do-
	9. GMSSS-37 -do-
	10. GSSS-45 -do-

e) VOCATIONAL EDUCATION**(Rs. 151.00 lacs)**

Under National Policy of Education 1986 it has been stipulated that 25 % of students population is to be diverted to Vocational stream.

At present 21 Vocational courses with 85 sections are being run in 21 Govt. Sr.Sec.School covering around 18% students population in these schools.

EXISTING PROGRAMME**(Rs.127.50 lacs)**

Total 229 posts had been created under Centrally Sponsored Scheme of Vocationalisation of Secondary Education. The details of the posts created and filled during the 7th, 8th and 9th Five Year Plan period are as under :-

Sr.No.	Category of posts	No. of Posts created as on 3/97	Filled-up posts as on 31.3.97 i.e. by the end of 9 th Five Year Plan	Posts filled up after 31.3.97
(1)	(2)	(3)	(4)	(5)
01.	Dy.Director	1	-	1
02.	Asstt.Director	2	-	1
03.	Superintendent	1	1	-
04	Sr.Asstt.	1	1	-
05	Clerks	2	1	-
06	Peons	2	-	-
01	Subject Experts	5	2	-
02	Sr.Scale Stenographer	1	1	-
03	Research Assistant(now Voc.Lecturers)	2	2	-
04.	Sr.Assistant	1	1	-
05	Clerks	2	2	-
06	Peons	1	1	-
01	Full time lecturers	72	32	-
02	Part time Lecturers	72	-	*72
03	Clerks	10	8	-
04	Workshop Attendants	38	13	-
05	Peons	16	-	4
	Total	229	66	78

*72 are being Filled-up on year to year basis.

As per instructions of Govt. of India, expenditure on salary component for all the posts filled-up until 31.3.1997 is being borne by the UT, Chandigarh out of State's Plan provisions. At present 66 posts as detailed above which were filled upto 31.3.1997 are being charged out of UT's budget and proposal to transfer these posts towards 'Non-Plan' side is under consideration. As such budget provision of 90.00 lacs has been proposed for payment of salary to the incumbents of these 66 posts filled-up up to the end of 8th Five Year Plan i.e. up to 31.3.1997.

Regarding 78 post filed up after 31.3.1997 as detailed in Col,5 above, the funds/budget for the release of salary was to be borne by the Govt. of India under Centrally Sponsored Scheme, but no decision in this regard has been conveyed so far. As such, these posts are also being charged out of State's /UT's budget till a final decision is conveyed by the Govt. of India in this matter proposed for these 78; posts. Accordingly, budget provision of Rs. 38.00 lacs has also been proposed for these 78 posts.

MATERIAL & SUPPLY

(RS. 21.00 LACS)

To popularize the Vocational Education and to meet out recurring/non-recurring expenses, the expenditure on the following items is proposed for Vocational Education Unit and Schools under Vocational Stream :-

	ACTIVITY	AMOUNT (in lacs)
a)	Holding of Exhibition	0.20
b)	Holding of Vocational Competitions	0.10
c)	Prize Distribution function of vocational competition	0.20
d)	Publication of Magazine	0.50
e)	Training of students in professional Institutes	1.00
f)	Raw Material & field visits	5.50
g)	Publicity material	0.20
h)	Purchase of books for schools	0.50
i)	Purchase of addl. Equipment and maintenance of those already purchased	9.50
j)	Holding of Seminar/Training Programme	0.30
h.	Office contingency, stationery and other expenses	3.00
	Total	21.00

NEW PROGRAMME:

(Rs. 2:00 lacs)

(a) New Vocational Sections:- In the next academic session, 2 vocational sections will be introduced and for these staff requirement will be as under:

Full time Lecturers-	2
Part time Lecturers-	2
Workshop Attendant-	2

Salary for these posts will be released by the govt of India under Centrally sponsored scheme of vocationalisation of Secondary Education. For the purpose of equipment a sum of Rs. 2.00 lacs will be released by G.O.I.

SUMMARY OF NEW/EXISTING PROGRAMME/SCHEME

	New Schemes	Existing schemes	Total in lacs
Salary	Nil	127.50	127.50
M&S/O.C.	Nil	21.0	21.0
New Programme	2.00	Nil	2.00
Medical		0.50	0.50
Total	2.00	149.00	151.00

The overall break up of Secondary Education is given as under:-

Sr.No.	Items	Annual Plan 2006-2007
a)	Existing Staff	Rs.149.00 Lacs
b)	Equipments (M & S)	Rs.14.00 Lacs
c)	Quality Improvement Programme for 10+2 classes	Rs.106.00 Lacs
d)	Capital Component (Bldgs.)	Rs.180.00 Lacs
e)	Vocational Education	Rs.151.00 Lacs.
	Grand Total	Rs.600.00 Lacs

ED.3 SPECIAL EDUCATION (Rs. 66.00 lacs)

1) Regional Institute of English (Rs. 26.60 lacs)

a) Material & Supply (Rs. 16.60 lacs)

i) Library Books

ii) Steel Racks

iii) Computerization of the library

b) Capital Outlay (Rs. 10.00 lacs)

Original rough cost estimate to the tune of Rs. 42.00 lacs was envisaged to construct the building of RIE which was slashed to Rs. 15.00 lacs only. The language laboratory which is an integral part of teaching in the institute had been left out of the existing plan of the building due to which proper language_lab for the institute is not available, so a sum of Rs. 10.00 lacs will be required for the same during the year 2006-07.

- i. Provision of lecturer hall
- ii. Provision of staff room
- iii. Tutorial room

2) STATE INSTITUTE OF EDUCATION (9.40 lacs)

The following programs /projects which are the regular features of the SIE requires provision of Rs. 4.40 lacs have also been included for the year 2006-07 and item wise break up is as under:-

1.	Orientation courses	0.60
2.	Publication	1.00
3.	Library	0.50
4.	Furniture	1.60
5.	Guidance	<u>0.70</u>
	Total:-	<u>4.40</u>

Capital components

The CBSE is occupying a portion of SIE building, which they will be vacating in the next year and this portion of the building will be converted into a seminar room and lecture rooms for the trainees the institute takes in during the year. A token provision of Rs.5.00 lacs will be required.

3)Institute for the care of blind,Sec.26, Chandigarh. (Rs. 25.00 lacs)

The institute for the blind has been taken on Grant-in-aid list wef.1.4.96 a provision of Rs.25.00 lacs is required to made as liability for the year 2006-07.

4) State Yoga Health Organization (Rs.5.00 lacs)

Material & Supply

- i) In order to modernize/strengthen the existing system of Yoga a sum of Rs. 1.00 lac is proposed for material and supply..
- ii) The Govt.Yoga Health Organization, Sec.23, Chandigarh has been facing difficulties due to defects in the present building of Govt.Yoga Health Organisation,Sec.23-A, Chandigarh in respect of present functioning of the Institution. The defects includes highly raised glazed wall of all rooms and halls without grills/wire from safety of Govt.property. The building is also lack of two iron stretchable gates at two inner points to avoid thefts and tress passing of sports students of boxing and swimming. The electrical maintenance department has taken

up the task of replacement of defective wiring, fans regulators tube light fittings and rough cost estimate for construction of Sankriya Hall is likely to be received in this session. The expenditure on this component on this account will be Rs. 4.00 lacs for the year 2006-07.

ED.4 Strengthening of Libraries. (Rs.21.00 lacs)

A. T.S. Central State Library, Sec.17, Chd (Rs. 11.00 lacs).

Chandigarh Administration has a well-established public library system. The city has two state libraries situated in the city centers in Sec.17 and 34. Keeping in view inspiring Public demand for Library development in Chandigarh, U.T.. The Administration propose to execute the below noted library service oriented projects by availing of the matching and non-matching schemes of Raja Ram Mohan Roy Library Foundation (RRLF) Calcutta as also be strengthening the present library services. During the 10th Five Year Plan a branch library is to be set up in Govt. High School, Sec.26, Chandigarh. For this the following posts will have to be created during the year 2004-05.

i. Opening of New Branch ,

1	Librarian	1
2	Library Restorer	1
3	Clerk	1
4	Photocopy Operator	1
5	Peon	1
6	Sweeper	1

A sum of Rs.1.00 lac will be required as token money for the branch library during the year 2006-07.

ii. Furniture & Equipments

A sum of Rs.4.00 lacs will be required for providing additional furniture and equipments in the branch library during the year 2006-07.

iii. **Matching grant** to Raja Ram Mohan Rai Library Calcutta is being provided by the Chandigarh Administration on yearly basis, so a provision of Rs. 6.00 lacs will be required.

B. State Library, Sec.34, Chandigarh (10.00 lacs)

Keeping in view the high literacy rate in the city and development of number of new sectors, opening of new Educational Institutions, funds were providing for opening new library in the southern sectors so the State Library in Sec.34 came into existence to provide library services to the public.

During the year 2006-07 a sum of Rs.1.00 lacs as token money is proposed for annual plan for the provision for various posts relating to the development of the existing library is proposed as under:-

i) **Additional Staff**

a	Librarian	1	SL-34
B	Library Restorer	4	Each for branch library
C	Library Attendant	5	Three branch library and one SL-34
D	Book binder	1	Branch library
E	Sweeper	2	Library and branch
F	Mali	2	Library and branch
G	Chowkidar	1	Library
H	Accountant	1	Library
I	Clerk/Peon	2	Library

Material & Supplies

A sum of Rs.3.00 lakh has been proposed for the purchase of material and supply including books and equipments for the library in Sector-34,Chd.

Matching Grant of RRLF

The Chandigarh Administration, Education Department has been remitting its matching share to RRRLF, Calcutta right from 8th five-year plan.

Approximately Rs.6.00 lacs is given by RRLF as matching grant and consequently it is proposed to provide Rs.6.00 lacs for the purchase of books during the Plan year 2006-07 for both the libraries.

Break up of outlay proposed for the Library-T.S.Central State Library and Central State Library. Chandigarh.

A T.S.Central State Library -17

i) Staff	1.00 lacs
ii) Material & Supply	4.00 lacs
iii) Matching grant	<u>6.00 lacs</u>
Total:-	<u>11.00 lacs</u>

B State Library,Sec.34

i) Staff	1.00 lacs
ii) Material & Supply	3.00 lacs
iii) Matching grant	<u>6.00 lacs</u>

Total: 10.00 lacs

Grand Total(A+B) 21.00 lacs

ED.5 University & Higher Education. (RS.200.00 lacs)

Higher Education is at the apex of education Pyramid and has to play a dynamic role in the Educational system of the country. There are six Government Colleges (Arts, Science and Professional) and seven Privately Managed Aided Colleges for imparting higher education to the residents of the city and its adjoining areas. There are approximately 27000 students on the rolls of these colleges. This phenomenal increase in enrolment of students which require additional facilities like accommodation, staff, library books, furniture, lab. apparatus equipments, sports facilities and other material and supplies for which provision has been made in the annual plan 2006-07.

1. Government College, Sector-11, Chandigarh (Rs.30.00 lacs)

i. Material & Supplies Rs.15.00 lacs

For the implementation of the plan proposal and for providing additional facilities like furniture, Science equipments and library books etc. a sum of Rs.15.00 lacs has been proposed for material and supply to this Govt. College.

ii. Capital Outlay (Rs.15.00 Lacs)

This college got sanction for starting of M.A English in 1990 and in the 10th Plan it intends to add a separate wing for the Post Graduate classes, in addition following activities are also required so as to able college work for co-ed stream, Bio-technology etc. as detailed below to impress upon the students the seriousness of their undertaking. The wing would consist of

- i) Seminar room for holding seminars
- ii) Separate rooms for lecturers teaching M.A. classes
- iii) Reading room cum Departmental library
- iv) Two common rooms along with two toilets for ladies

An amount of Rs.15.00 lacs shall be spent during the year 2006-07 for this wing.

Govt. College for Girls, Sector-11 (Rs.51.00 lacs)

Provision for the creation of following posts for this college has been made in 10th plan:-

1. Lecturer in Public Administration	4
2. Lecturer in Dane	1
3. Lecturer in Fine Arts	2
4. Lecturer in Skt.	1
5. Lecturer in Maths	1

6. Lecturer in Boany	2
7. Lecturer in Commerce	2
8/ Lecturer in English	1
9. Lecturer in History	5
10. Lecturer in Music (I)	5
11. Lecturer in Punjabi	2
12. Lecturer in Pol. Science	1
13. Lecturer in Sociology	1
14. Lecturer in Phy. Education	2

A token provision of Rs.1.00 lacs of above staff will be required for the year 2006-07.

Material & Supply

A sum of Rs. 10.00 lac will be required for the purchase of equipment/books/furniture during the year 2006-07.

New Works

1. New block consisting of 18 classrooms with a capacity of 80-90 students in each room.
2. Construction of Staff room.
3. Construction of Computer Lab.
4. Administrative Block having the facility to house the Principal and the Administrative staff and waiting hall.
5. Construction of Stadium/Gym. Multi purpose Hall or sports activities.

Continuing Works.

1. Fixing of grills on the boundary walls of girls Hostels.
2. Fixing of grills in the new Chemistry block.
3. Construction of two houses for wardens.
4. Construction of open Air Theatre.
5. Extension of Library.
6. Extension of stage in the college hall.

A provision of Rs.40.00 lac has been made for the year 2006-07 for some of the above mentioned works.

Govt. College, Sector-46,Chd.

(Rs. 55.00 lacs)

Furniture and equipment etc.

A sum of Rs. 15.00 lac is proposed for the purchase of equipment/furniture and books etc. during the year 2006-07.

New Works

Following works have been included in the 10th plan document for this college.

1. Building for commerce and professional studies.

2. Construction of Hostel in College Campus.
3. Construction of Warden House in the college campus.
4. Construction of Principal's lodge in the college.
5. 400 mts. Cinder track (Athletic Track)
6. Construction of Gymnasium Hall
7. Early completion of the auditorium is needed

A token provision of Rs. 40.00 lac will be needed during 2006-07 for the above said purposes.

Govt.College for Girls, Sector 42, Chandigarh. (Rs.37.00 lacs)

Material and Supply (Rs. 7.00 lacs)

The College requires numerous equipments for the ongoing courses as well as for the newly introduced courses. The Labs, Libraries are to be furnished as per the requirement of NAAC. The computer facility is to be provided to the BCA/B.Sc. students. For these Rs. 7.00 lac is required.

New Works

Following works are to be completed in this college during the 10th Five year plan.

1. Extension of college Building
2. College canteen and common room
3. Seminar room
4. Construction of one hostel block
5. Warden /Hostel Superintendent House

A provision of Rs.30.00 lacs will be needed during the year 2006-07.

Govt.Home Science College, Chandigarh. (17.00 lacs)

Material & Supply

A sum of Rs. 7.00 lacs will be required for furniture/equipment and books for this college as under:-

- i) Microbiology Lab:
- ii) Home Management
- iii) Food and Nutrition Department
- iv) Child Development Department
- v) Clothing andteex Department
- vi) Library
- vii) Botany Department

New Works (Rs.10.00 Lacs)

1. **Small Auditorium:-**

There is a need for the construction of small Auditorium to stream line day to day working requirement of the College students and staff.

The small auditorium consisting:

- a) A student Center
- b) Cabins for the Lecturers
- c) Staff Room
- d) Provision of the accommodation for the Extension counter to the Bank.

2. **Providing of grills in the College and Hostel Buildings:-**

Some time ago theft had been taken place in the College Food and Nutrition Department twice and the thefts remained untraced, every time the Police Authorities hunting for the main reasons of thefts like non-existence of iron grills. Grills are urgently needed for both the hostel buildings as well as College Building for the safety of Government property.

3. **Computer Room:-**

A provision for the construction of Computer Room for the introduction of Vocational subjects for the students may kindly be made.

4. **Construction of Hostel Superintendent Accommodation:-**

No accommodation for the residence of Hostel Superintendents has been provided in the College. At present two Hostel Superintendents are working in M.Sc. and B.Sc. Hostel. The accommodation for these Hostel Superintendents is urgently required because they are having in their possession r hostel rooms which are required for Girls students.

5. **Kitchen for Hostels** ion for preparing Food for the Hostel students is not available. There is a need to provide separate Kitchens for the preparation of Food for students separately for M.Sc. and B.Sc. Hostel adjoining to the buildings of both the Hostels.

6. **Accommodation for Nurse quarters in the College premises:-**

At present there is no provision of accommodation for Hostel Nurse whose services are required for 24 hours and require free Hostel accommodation to enable her to make her self available for ailing students. At present she is having rooms of ground floor in M.Sc. Hostel. Therefore separate quarter for nurse needs to be constructed.

7. Conference Room

A big conference Hall is required with fixed furniture in the College Building to meet the requirements of the students and staff being Profession College. A provision for the construction of Conference Hall may kindly made.

Govt.College of Education

(Rs. 10.00 lacs)

1. Material and Supply

(Rs. 5.00 lacs):-

The following infrastructure is required in the college during the year 2006-07 to provide better educational facilities to the students of M.Ed and B.Ed. classes.

1. Music Instrument :- The department requires th following items:-

Sr.No.	Item	Quantity	Amount	Total Amount
1	Casio	3	10000/-	30000/-
2	Table	1	3000/-	3000/-
3.	Dholki	2	1000/-	2000/-
4	Sterio System	1	15000/-	15000/-

The department keeps organizing various musical programs throughout the year. It also conducts norning assembles on all Monday during the academic session. Stereo system is required for rehearsal and repays during various functions of the college.

2.Department of Guidance and counseling

Students of B.Ed and M.Ed classes of this college require Psychological test and apparatus for acadenic and research purposes. Catalogue cabinets is needed for maintaining records of these tests in the lab

3.Strengthening of library

For strengthening of library of the college and purchase of books and furniture to store the books as per new syllabus of B.Ed. and M.Ed courses.

4.Capital outlay

(Rs. 5.00 lacs)

i. Provision of common room

At present there is no common room/students center for the students of this college which is absolutely essential for them to sit during vacant periods. The U.G.C. has also suggested that every college should have a student center and Common room for indoor games. It is therefore proposed that the student center with two separate common room for girls and boys may be constructed .

ii. Provision of grills

Since the window pans of both the hostel (Boys and girls) of this college and gates of rooms are of glasses and are not covered with grills which are insecure for the safety of belonging etc of the resident students.

ED.6 Computerization of DPI-Office.

(Rs.4.00 lacs)

To bring the work under control it has been proposed to computerize the DPI office completely. This will also help in streamlining work and expediting it quickly. The following staff would be required for the computer section:-

1	Computer Operator	2
2	Data Entry Operator	2

A token provision of Rs.1.00 lac has been made for above post during the year 2006-07.

ii) Material & Supply

A sum of Rs.3.00 lacs has been provided for the purchase of furniture and office infrastructure etc., for additional posts during the year 2006-07.

ED.7 Adult Education

(Rs.27.00 lacs)

Adult Education was started in the year 1978 under the Centrally sponsored scheme in U.T., Chandigarh. Being centrally sponsored schemes the Govt. of India had been bearing the entire expenditure on this scheme till date. After the transfer of Adult Education scheme to U.T., Chandigarh the liability of sanctioned staff is being borne by the Chandigarh Administration. The expenditure on the salary component on this account will be Rs.27.00 lacs during the year 2004-05. The following posts sanctioned by the Govt. of India are functional which are require to be continued further during the year 2006-07.

Sr.No	Designation of Post
1	Deputy Director
2	Assistant Director
3	Office Superintendent
4	Accountant
5	Office Assistant
6	Statistical Assistant
7	Stenographer
8	Typist/Clerk
9	Peon

10	Driver
11	Programme Asstt.
12.	Machine Operator

The other Projects on which Adult Education Department is working are:-

- i) Project for Disabled Children
- ii) Special Project

ii. TECHNICAL EDUCATION

A. POLYTECHNICS. (Rs.348.00 lacs)

1. Chandigarh College of Engineering & Technology:-

a) Degree Level Course (Rs. 335.00 lacs)

CCET.1 Building for Chandigarh College of Engg. & Tech., Chd. (Rs. 130 lakh)

An Engineering College on SLIET pattern has been established keeping in view of the expectations of residents of Chandigarh and in time with the manpower requirement of the Industry around Chandigarh. It was decided to start initially two courses namely Computer Science and Engineering and Electronics and Electrical Communication Engineering in the Year 2002-2003 with an intake of 60 students in each course. In addition to above courses, the college is keen to initiate to start nine other courses viz Environment Engg., Marine Engg., Information Technology, Mechanical Engg., Electrical Engg., Civil Engg., Transportation Engg., Robotics & Automation Engg and Material Science & Engg. with intake 30 students in each course. Besides the approval for running two course viz M.E. and Ph.D. has been received to start the ensuing session 2006-07. The Infrastructure and Machinery if required will be met out within the available resources. Regarding ME. Course, the funds will be generated by collection of fee from the ME. student. All the expenditure regarding faculty remuneration and equipments etc will be met out of collection of fund under self financing scheme.

As per AICTE norms the plinth area required for intake of 300 students in five programmes is 298-40 sq. mtr. Including 10315- sq. mtr of residential area. It is proposed to construct the academic area, administrative area, amenities area and 50% of residential area. Therefore, the total plinth area required during the 10th five year plan is approx. 25000 sq. mtr taking cost of construction as Rs. 5,000 per sq. mtr including furnishings.

The physical possession of Ground Floor and the First floor, 2nd Floor has been handed over by the Engineering Department and the classes of BE stream has are functional since 2004-05. The construction work is in progress and will be completed in a phased manner. Due to steep increase in building material, the Engineering Department has recast the revise rough cost estimate to the tune of Rs. 5.71 crore for according sanction of Administrative approval. The standing Finance Committee recommended and

approved the revised rough cost estimate amounting to Rs. 5,70,76,200/- for construction of Chandigarh College of Engg. & Technology (Block A) due to unusual increase is on account of revised specifications of TMT steel and Kota Stone. In view of the recommendation of Standing Finance Committee.

A sum of Rs. 130.00 lakh is being proposed for Annual Plan 2006-07 for the completion of construction of Instructional area for proposed courses, Library, Computer Centre, Administrative Block and Workshop alongwith provision of OHR / water facilities, Electricity substation etc.

CCET.2 Library Services

(Rs. 3.00 lacs)

With the establishment of new Engg. College, Library Services will be essential required in the Institution. In order to equip the Library latest date, Journals, books Technical Literature, Furniture etc alongwith the staff will be required.

The following posts have been proposed to be created under this scheme

LIBRARY STAFF

Name of Post	Pay Scale	Total No. of posts required
Sr. Librarian	8000-13500	01
Computer Operator-cum-Reprographer	3120-5160 (with initial start 3220/-)	01
Library Attendant	2520-4140 initial start 2620/-	01

In order to meet the requirement, a sum of Rs. 3.00 lakh has been proposed during the Annual Plan 2006-07 for the purchase of books, Journals and Salary of staff as under:-

(Rs. In lakh)

For purchase of books	2.50
Salary (token provision)	0.50

CCET.3 Providing Amenities / Services for Degree Level Courses (Rs. 139.50 lacs)

a) Starting Undergraduate Courses and Modernisation of Engg. Labs.

(Rs. 95.00 lacs)

Two branches of Engineering namely Computer Science & Engg. and Electronics & Electrical Communication Engineering have been started under this Institute during the Annual Plan 2003-04 with the approval of the All India Council for Technical Education, with an intake of 60 students each. During the year 2005-06 the sanction intake the students under two branches would reach to 480 students. As per Expenditure Reforms Committee (ERC) guidelines the teaching / non teaching norm has been fixed 1:15 for proper imparting of teaching students. According to norm these posts are essential and may be approved for tentative provision mentioned below may be approved. The

proposal for creation of following posts have been under correspondence with Ministry of Human Resource Development, Govt. of India vide letter No. 13/1/56-IH(8)-2005/4916 dated 21-3-2005.

The provision of following teaching staff has been made.

TEACHING STAFF

Name of Post	Pay Scale	Total No. of posts required	Remarks
*Principal	18400-22400 (Min. to be fixed 19400)	01	*The post of Principal of Diploma stream 14300 - 18600 has been upgraded at stop gap arrangement vide letter No. 13/1/56-IH(3)-2005/4917 dated 21-03-2005
Professor	16-00-22400	04	
Assistant Professor	12000-18300	09	
Lecturer	8000-13500	19	

TECHNICAL SUPPORTING STAFF

Name of Post	Pay Scale	Total No. of posts required
Foreman Instructor	7220-11660	01
Instructor W/Shop	6400-10640	04
W/s Mechanic	4400-7000	02
W/S Assistant	3120-5160 (with initial start 3220/-)	02
Programmer	5800-9200	02
Lab. Tech.	5480-8925	02
Computer Operator	4400-7000	02
Computer Assistant	3120-5160 (with initial start 3220/-)	02
Lab assistant	3120-5160 (with initial start 3220/-)	02

Besides the above staff will be required for workshop, technical supporting staff and administrative staff for which the following provisions (tentative) is required:

(Rs. In lakh)

1.	Salary of teaching staff	55.00
2.	Workshop staff	25.00
3.	Technical Supporting Staff	25.00
	Total	105.00

Since the case for the creation of these posts is under consideration by the Govt. of India, vide Chandigarh Administration Letter No. 14380, dated 5-08-04. No post has yet been created. Hence, the course is being run by appointing teaching and non teaching

Since the case for the creation of these posts is under consideration by the Govt. of India, vide Chandigarh Administration Letter No. 14380, dated 5-08-04. No post has yet been created. Hence, the course is being run by appointing teaching and non teaching staff on Contractual basis. A token provision of Rs. 55.00 lakh has been proposed. To cater the needs of the citizen of Chandigarh Administration vide letter No. 13/1/108-IH(3)-2005/8206 dated 13-5-2005 has given approval for starting two course from the academic session 2006-07 i.e. (i) M.E. (Self Financing) in Computer Science the college will admit 25 students in M.E. (Computer Science) by conducting entrance test duration of two years. The tentative Fee proposed per student is Rs. 55,000/- (approx.). The salary of Sr. Level faculty required will be met out of generated fund and no financial burden on the state exchequer.

(ii) **Ph.D. Programme**

Chandigarh College of Engg. & Tech., Sector 26, Chandigarh is providing a unique platform wherein integrated approach to technical education is being introduced for benefits of students. The purpose is being that a good student irrespective of financial background is provided an environment to achieve academic excellence.

As a part of its expansion programme the institute is interested to start a Ph.D. programme with intake capacity of 05 students. The initiation of Ph.D. programme in Chandigarh College of Engg. & Tech., Sector 26 would definitely promote research and development activities in college and would definitely add to the Technical acumen of faculty and students and also promote placement of students.

Being expansion programme, the Institute has taken up proposal for starting of nine other Degree courses i.e. Environment Engg., Marine Engg., Information Technology, Mechanical Engg., Electrical Engg., Civil Engg., Transportation Engg., Robotics & Automation Engg and Material Science & Engg., in anticipation of public demand. A token provision of Rs. 5-00 lakh may be provided and approved please. If need arises for additional funds that will be demanded at appropriate time of revised estimate.

To sum up the following provisions have been proposed in the Annual Plan 2006-07.

	<u>(Rs. In lakh)</u>
Machinery / Equipment / Furniture	40.00
Salary	55.00
TOTAL	95.00

b) Providing Amenities / Services For Degree Level Courses (Rs. 44.50 lakh)

i) Creation of Establishment / Administrative Set up (Rs. 5.00 lakh)

In order to establish the administrative accounts, students section, sanitation branch and security section, the manpower would be required. It is proposed to recruit the staff as per the AICTE norms. The Equipment namely FAX machine, computers, printers, power line conditioners, almirah etc. are required for the use in offices of the college and departments.

For the smooth running of the courses, as per AICTE norms, the establishment / administrative staff will be required for which a sum of Rs. 50.00 lakh (tentative) will be required.

Name of Post	Pay Scale	Total No. of posts required
AC (F &A)	7220-11660	01
Section Officer	7000-10980	01
Supdt. Gr-II	6400-10640	01
P.A. Sr. Scale	5800-9200	01
Stenographer		
Sr. Asstt.	5800-6200	03
Steno-Typist	3330-6200	02
Driver	3330-6200	01
Clerk	3120-5160 (initial start of Rs. 3220/-)	05
Chowkidar	2520-4140 (initial start 2620/-)	05
Mali	2520-4140 (initial start 2620/-)	01
Safai Karamchari	2520-4140 (initial start 2620/-)	03
Peon	2520-4140 (initial start 2620/-)	05

Since the case for the creation of the posts is under consideration by the Chandigarh Administration / Govt. of India, a token provision of Rs. 5.00 lakh has been proposed in the Annual Plan 2006-07 to meet the salary to staff.

ii) Providing of Essential Services (Rs.39.50 lacs)

a. Misc. Expenditure (Rs.6.00 lacs)

In order to establish the water supply, electricity and Telephone facilities, water works, an Electricity substation would be provided. The water supply pipes, electricity poles and wires and telephone poles & wires would be erected.

A sum of Rs. 6.00 lacs has been proposed during the Annual Plan 2006-07 to meet the recurring Expenditure on account of water, electricity, telephone, petrol, TA/DA and contingency for college .

b. Modernisation and Creation of Laboratories / Workshop (Rs. 15.00 lacs)

The laboratories of different courses are required to be equipped with latest equipment in accordance with the revised curriculum from time to time which is under taken by the Punjab University, Chandigarh / State Board of Technical Education, Punjab to which this Institute is affiliated. Latest state of the art equipment keeps the students abreast with the last advancement in technology taking place in the country. In addition to this / students trained on the most modern machines, are absorbed by the Public and Private Sector directly without giving them any further training.

Besides, the Institute has a Mechanical Workshop comprising of machines like laths, shapers, milling grinders and other such machine on which the students are trained. These machines were purchased so many years ago in the year 1960 on-wards. Many of

these machines have become obsolete which are required to be replaced with Modern Machines. The workshop also has the other section like forging, fitting Welding, carpentry etc. all these shops are also required to be modernized.

In order to meet this requirement, a sum of Rs. 20.00 lakh has been proposed in Annual Plan 2006-07.

c. Students Amenities

(Rs. 18.50 lacs)

- i) 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 which may provide them better type of teaching facilities, a provision of Rs. 0.50 lakh has been proposed during the Annual Plan 2006-07.
- ii) To the commencement of Degree Courses, it is stated that Institute is holding tournament such as Inter – University Sports Tournament, National Level Tournament, Quiz-Competition, visit of students and faculties to Industries and other institution for practical knowledge of latest Technology. For the convenience of students and faculty mini bus 35 seater is required. So, it is, requested that provision for Rs. 8 lakh may be provided in the Annual Plan 2006-07 and may be approved.
- iii) This college is providing facilities of Internet connectivity to Hostler / day scholar. This facility is essentially required for Degree / Diploma students as per their curriculum. 1 MbPs Bandwidth through Optical fibre cable has been taken to the tune of Rs. 10.00 lakh through BSNL by inviting tenders. The work has been allotted. As such provision of Rs. 10.00 lakh may be provided in Plan. To sum up the following provisions have been proposed in the Annual Plan 2006-07.

		(Rs. In lakh)
Machinery / Equipment / Furniture	5.00	
Salary	39.50	
TOTAL		44.50ii)

b) Diploma Level Course

CCET.4 Introduction of new Diploma Level Courses (Rs. 28.50 lacs)

a) Architectural Assistantship

(Rs. 1.50 lacs)

A diploma course in Architectural Assistantship with sanctioned intake of 30 students was introduced w.e.f. 1987-88 session. All posts, except one Head of Department have been created and converted into Non-Plan. The case for creation of one post of Head of Department is under correspondence with Govt. of India. In order to meet the expenditure on salary of the post, a token provision of Rs. 1.50 lakh has been proposed during Annual Plan 2006-07.

b) Electronics & Communication Engineering (15.00 lacs)

A diploma course in Electronics and Communication Engg. With a sanctioned intake of 30 students was introduced in the 8th Five Year Plan (1994-95) with conditional approval of All India Council for Technical Education.

TEACHING POST

Name of Post	Pay Scale	Total No. of posts required
Head of Department	12000-16350	01
Sr. Lecturer	10025-15100	01
Lecturer	7880-13500 (initial start 8000/-)	05
Total		07
<u>B) W/Shop & Technical Supporting Staff</u>		
W/S Instructor	5480-8925	01
Technician	4020-6200	01
Laboratory Asstt.	3120-5160 (with initial start 3220/-)	02
Laboratory Attendant	2520-4140 (with initial start 2620/-)	01

<u>C) Administrative Staff</u>		
Steno-Typist	3330-6200	01
Clerk	3120-5160(with initial start 3220/-)	01
Class IV (Sweeper, Peon Chowkidar)	2520-4140(with initial start 2620/-)	04

The case for the creation of posts is lying with the Govt. of India letter No. 13/1/27-IH(3)-205/1956 dt. 6-7-2005. No post has been created as yet and the course is being conducted by appointing the staff of contractual basis.

A sum of Rs. 15.00 lakh has been proposed during the Annual Plan 2006-07 to meet the salary staff and EDC and Electronic Shop expenditure.

	(Rs. In lakh)
For purchase of equipments	3.00
Salary (token provision)	12.00

c) Computer Engineering & Science (Rs. 8.00 lacs)

In view of the fact that Computer Engg. Courses are growing in India; as such persons with knowledge of computers are required in great numbers. The Industry in and

around Chandigarh is also expanding enormously and requires personnel with Computer Engg. Background. In order to keep pace in the region and also in accordance with the Information Technology policy of Chandigarh Administration, AICTE Chandigarh given approval for running the diploma course in Computer Engg. & Science with sanctioned intake of 30 students at Chandigarh College of Engineering & Technology from the session 2005-06 provisionally.

For running the diploma course in Computer Engg. & Science of 3 year duration with sanctioned intake of 30 students has been introduced after completing the formalities of the contractual faculty / Guest Lecturer is being engaged to meet out the salary of contractual faculty of procurement of lab material, books etc. For running this course, building is already available in the Institute.

TEACHING POST

Name of Post	Pay Scale	Total No. of posts required
Head of Department (Computer Science)	12000-16350	01
Sr. Lecturer (Computer Science)	10025-15100	01
Lecturer (Computer Science)	7880-13500 (with initial pay of Rs. 8000 p.m.)	05
TOTAL		07
NON - TEACHING POST		
Programmer	7880-13500 (with initial pay of Rs. 8000/- p.m.)	01
Network Administrator	7880-13500 (with initial pay of Rs. 8000/- p.m.)	01
Laboratory technician	4020-6200	04
Laboratory attendant	2520-4140	02
Clerk	3220-5160	01
Office Assistant	5800-9200	01
Class IV (Pcon, Sweeper, Class-room Cleaner)	2520-4140	03

In case for the creation of posts is already lying with the Govt. of India vide letter No. 13/2/23-IH(3)-2005/9746 dt. 2-6-2005.

A token provision of Rs. 8.00 lakh has been proposed to meet out the salary of the staff.

(Rs. In lakh)

Salary (Token provision)	5.00
Equipment	3.00

d) **Diploma in production Engineering** **(Rs. 4.00 lacs)**

In Northern Region there are only two institutes, which are offering three years diploma course in Production Engineering but the Industry in and around the Chandigarh is also expanding enormously and requires persons with background of specialization in Production Engineering. In order to keep the pace in the region for properly qualified technical skilled persons in production Engineering approval from the AICTE vide letter No. F.No. 47 (DAL., Chd)-1-/05/NWRO/2147 dated May 31, 2005 to start a 3 year diploma course in Production Engineering at Chandigarh College of Engg. & Technology with an intake of 30 students has been received. The teaching load is being shared within the existing faculty / deploying contractual faculty as per requirement of the curriculum.

The provision for following posts has been under:-

A. TEACHING POSTS

Name of Post	Pay Scale	Total No. of posts required
Head of Department (Production Engg.)	12000-16350	01
Sr. Lecturer (Production Engg.)	10025-15100	01
Lecturer (Production Engg.)	7880-13500	04
Lecturer (Applied Science)	7880-13500	02

B. NON-TEACHING POSTS

Instructor	5800-9200	02
Laboratory Attendant	2520-4140	01
Clerk	3120-5160	01
Peon	2520-4140	02

The case for the creation of posts is lying with the Chandigarh Administration Govt. of India 13/2/23-IH(3)-2005/9746 dt. 2-06-05.

In order to meet out the salary of contractual faculty, lab equipments, purchase of books etc. a provision of Rs. 4.00 lakh may be provided in the Annual Plan which may be approved.

(Rs. In lakh)

Salary (token provision)	3.00
Equipment	1.00

CCET.5 Development of Institution Campus (Rs. 34.00 lacs)

a) Development of Institute Campus (Rs. 23.00 lacs)

The following new civil works are required to be executed during the Annual Plan 2006-07:-

DEGREE STREAM

1.	Completion of Existing Instructional Area
2.	Construction of Administrative Block that includes Library & Computer Centre
3.	Construction of Workshop Block
4.	Provision of Electricity sub station

DIPLOMA STREAM

1.	Replacement of CC flooring of main corridor & faculty rooms with Kota steno flooring
2.	Provision of interlocked paviour between Multipurpose Hall & Road, along IRC near Verka Booth & bank
3.	Replacement of CC flooring in corridor & rooms at ground of hostel No. 1
4.	Renovation of guest house in CCET, campus
5.	Renovation of library (Provision of aluminium partition & replacement of damaged wooden cup boards)
6.	Upgradation of existing labs.
7.	Addition of Alteration of existing buildings
8.	Renovation of kitchen & bathrooms of houses in CCET, Campus
9.	Renovation of stage of Multipurpose Hall (Replacement of damaged wooden planks of stage)
10.	Replacement of CC flooring of houses in CCET, Campus
11.	Construction of new road behind workshop & Arch. Block connecting Verka Booth
12.	Provision of Ramp for disabled people
13.	Renovation an illumination of NCC Block vacated by the NCC Authority.
14.	Illumination of Drawing and Lecturer Room of diploma scheme.
15.	Development of Children Park

A provision of Rs. 23.00 lakh has been proposed in the Annual Plan 2006-07 for the execution of civil works and may be approved.

b) Setting Up of Computer Centre

(Rs. 11.00 lacs)

The Institute is conducting seven diploma level courses and in all these courses syllabus has been revised and two courses of computer applications each has been introduced. This has become very essential because in all the fields of disciplines there is extensive use of computer and therefore training students in computer applications has become essential a computer center at the Institution, which will cater to the needs of all the departments and shall be the state of the art equipment.

The library of the Institution is also to be computerized and all the departments are also required to be provided with one computer each.

In order to meet this requirement, as sum of Rs. 11.00 lakh has been proposed for the Annual Plan 2006-07.

ii) Govt. Polytechnic for Women, Chandigarh.

(Rs.12.00 lacs)

**GPW-1 Modernization of Labs/Students Amenities/Computer Centre/
Development of Instt., Campus.** (Rs. 12.00 lacs)

a. Modernization of Laboratories. (Rs. 4.00 lacs)

There is a great development in all the technical field and each profession is employing latest techniques and equipments. Therefore, it is extremely essential that the Technical Manpower being produced by the institute is fully conversant with the latest technology of their respective professional field.

The All India Council for Technical Education while granting approval to the institution has put up a condition for modernization of Electronics Department laboratories with latest equipment/ machine as per curriculum.

For this purpose, a sum of Rs. 4.00 lacs has been proposed in the Annual Plan, 2006-07.

b) Setting up of Computer Centre. (Rs. 2.00 lacs)

Computer Centre for the training of students of various courses has been setup and the revised syllabi of all courses includes application of computers in their respective fields. The Industrial and commercial establishment where these students are likely to get employment have started employing the candidates who are duly trained in computer. The demand for trained person in different courses who have skills in computer applications in their respective fields has suddenly risen three to four folds. There is fast upgradation of technologies and the computer centre is being upgraded to provide for the latest state of art facilities to students so that they are in position to acquire a level of competencies in their respective fields. There is urgent requirement for purchase of required hardware and software which includes server, Graphic Plotters and number of applications, Software as per the syllabi and other computer accessories, Internet etc. need to be provided.

In order to provide such facilities a sum of Rs. 2.00 lacs has been proposed in the Annual Plan 2006-07.

c) Development of Institute Campus. (Rs. 6.00 lacs)

The following civil works are required to be executed in the Annual Plan 2006-2007.

Continuing Works:-

- i. Installation/ replacement of exhaust fans.

New Works:

- i. Rewiring and installation of New Audio and Lighting System in the Auditorium of the Institute.
- ii. Replacement of wooden stage, eaten up by white ants. renovation of stage certain of Auditorium mechanically/ electrically control.
- iii. Provision of cushions on chairs of multipurpose auditorium.
- iv. Parking area for students and staffs.
- v. Construction of Pharmacy Block.
- vi. Sitting area for students around the play-ground/ Athletic ground (steps).
- vii. Construction of Fuming Cup Boards in exiting Pharma-Chemistry Lab. As per AICTE objection.
- viii. Provision of Display Lights in Sketching Studio.
- ix. Provision of Metal Hallide lights for Hostel.
- x. Extension of Play Ground by filling law line area with earth.

For the above works, a provision of Rs. 6.00 lacs has been proposed in the Annual Plan 2006-07.

iii) Improvement in Directorate of Technical Education.

(Rs. 1.00 lacs)

In the Directorate of Technical Education, Union Territory, Chandigarh there is no full time post of Director Technical Education. This duty is presently assigned to some Officer in addition to his own duties. A proposal to provide full time post of a Director for Technical Education, Information Technology and Science & Technology Department is under Correspondence with the Chandigarh Admn./ Govt. of India.

A token provision of Rs. 1.00 lac has been proposed during Annual Plan 2006-07 to meet the salary of this post.

B. PUNJAB ENGINEERING COLLEGE/DEEMED TECHNICAL UNIVERSITY:

(Rs.300.00 lacs)

PEC.1 Courses.

(Rs.150.00 lacs)

a) Post Graduate and Research:

(Rs.75.00 lacs)

Creation of around twenty five new labs in thrust areas of Aeronautical Engineering, Computer Science, Electronics & EC, IT, Mechanical, Metallurgy and Electrical Engineering was proposed in the 10th Plan. However sufficient funds were not allocated during the previous years of the current plan for creation of these laboratories. In the year 2005-06 at least one lab should be developed in each of the above departments. Similarly around ten Centres of Excellence were proposed in the 10th Plan. Funds were not allocated during all these years of the plan for development of any of these. At least two to three Centres of Excellence may be developed during the 4th years of the current plan. Each such centre of Excellence may cost 50 to 70 lakhs. Four to five such proposals are pending with the institute.

b) U.G. Courses and Modernisation of Laboratory: (Rs.75.00 lacs)

Equipments in the existing laboratories are quite old and need replacement. Some new laboratories have to be established to meet the demand of thrust areas and changes made in the new academic curriculum.

PEC.2 Building and Infrastructure: (Rs.100.00 lacs)

a) Library Services: (Rs.15.00 lacs)

Budgetary support is required for

- (a) Purchase of books and journals.
- (b) Purchase of Literature available in Electronic Media.
- (c) Computerization of the Library with hardware and Software.
- (d) Stipend will be paid to apprentice trainees.
- (e) Multimedia lab and teaching aids.

b) Staff Quarters: (Rs.10.00 lacs)

As per AICTE norms 100% accommodation for teaching and 40% for all other staff is needed. About 60 more quarters for teachers and 60 quarters for supporting staff are required. Only some new quarters for group C & D employees could be taken up in the 9th Plan. As a result, in a planned manner the unfinished work of the 9th Plan would be carried over the 10th Plan period. At least 20 houses for Assistant Professor level are required on priority. This may cost 2.5 to 3.0 Crores over a period of three years.

c) Extension of institution buildings: (Rs.50.00 lacs)

Budgetary support is required for extension/Construction of the existing building for:-

- a) New multi purpose auditorium with a sitting capacity of around 1500 persons for cultural programmes, convocation, extension lectures admission etc. was proposed in the 10th Plan. Funds may be allocated for its construction. Budgetary support is required for extension of the existing building for
- b) New Laboratories to be created.
- c) New 2 to 3, Class rooms of 250 capacity with electronics media facility and renovation of class rooms.
- d) Expansion of girls hostel to accommodate 200 girls. The present hostel accommodates only around 50 girls.

- e) Development/Construction of indoor Sports facilities, steps for spectators, Laying of pitches for cricket, Astro grass/artificial lawn tennis court and Basket Ball Courts.
- f) Construction of two no. additional floors on Admn. Block.

d) Campus Development: (Rs.15.00 lacs)

Budgetary support is required for the following activities:

- a) Creation of Indoor sports facilities.
- b) Renovation of swimming pool.
- c) Creation of Parking places.
- d) Development of a children's park.
- e) Furnishing a new buildings.
- f) Modernizing the dispensary for proper health care.
- g) Lighting of the campus.
- h) Widening of some of the roads.
- i) Renovation of existing residential accommodation & Institution Buildings.
- j) Boundary wall fencing and increasing amenities.

e) Hostel development and students: (Rs.10.00 lacs)

The remaining wing shall be completed in current five year plan. Single entry system with proper lighting arrangement in five boys hostels is essential. Funds are also required for:

- a) Booster pumps in the hostel.
- b) Replacement of roof tanks.
- c) Replacement of old fire wood ovens with gas range.
- d) Provision of cold storage for foods and vegetable.
- e) Construction of EWS houses for hostel employees.
- f) Renovation of Hostel Kitchen.

PEC.3 Modernization & Computerization: (Rs.50.00 lacs)

Budgetary support required for the followings:

1. ***Revision of staff structure & carrier Advancement.***
 - a) Training of staff in Industries/Academic Institutions of Excellence.
 - b) Continuing Education and Expert Lectures.
 - c) Reimbursement of expenditure incurred on purchase of books and membership of professional bodies.
2. ***Centre for Extra Coaching Classes of Scheduled Castes/Scheduled Tribe Students.***
 - a) Arrange extra classes for the SC/ST students and payment of honorarium to concerned staff.

- b) Preparation of instructional material for SC/ST students.

3. ***Continuing Education.***

- a) Participation of staff in academic programmes.
- b) Participation of staff in research conferences.
- c) Arranging academic courses/conferences.
- d) Creation of infrastructure with electronic audio visual system for seminars/conferences/Technical courses etc.
- e) Hostel Networking for connecting all the hostels with the main networking already done.

4. ***Establishment of Examination Cell.***

An Examination Cell was proposed in the 10th Plan.

The proposal may be executed during the financial year 2006-07.

Budgetary support is required for

- a) Creation of new posts of controller and Deputy Controller of Examinations and
- b) Creation of facilities for reproduction and making of documents/answer sheets.
- c) Creation of a storing room.
- d) One van for transport of answer books, question paper etc.

5. ***Creation of I.T. Environment.***

- a) Use of computers for Technical Drawings.
- b) Simulation of experiments using computers.
- c) Creation of some class rooms with infrastructure for computer aided instruction, supporting staff.
- d) Providing each faculty member with a PC.
- e) Computerization of the office.
- f) Extension of computer network to the Hostels and college departments.

The syllabus of Geometrical Drawing in Ist year has been modified to include CAD packages like AUTOCAD. However hardware like printers, plotters etc. are required to impart proper training in CAD.

The staff members also need computers to access information available on the internet.

6. ***Telephone Facilities:***

The tenders of an EPBAX were floated, the case is in process if the same is not matured, it will be carried out in the next financial year 2005-06. The estimated cost is Rs.25 lacs approximately. (Work in progress – only extension of some functionalities).

7. ***Renovation of Office of Faculty Members:***

The offices of most of the faculty members are in bad shape. The furniture in the office of some of the faculty members needs to be written off. Some of the faculty members do not have even the essential and basic furniture

required in an office. Each faculty member needs to be provided with a table, chairs, wardrobe, bookshelf, AC/Cooler, room heater, a telephone and a PC.

8. **Salaries of newly created posts/readjusted posts with Specialised experience:**

Manpower is required to meet the following demands.

- a) Increase in intake in Electronics & Metallurgy
- b) Creation of new Departments of I.T.
- c) New ME Courses CIM, Electronics, Metallurgy
- d) New Laboratories to be established.
- e) New Centres of excellence to be created. Full time dispensary.

C. CANDIGARH CLLEGE OF ACHITECTURE: (Rs.29.00 lacs)

CA-I B. ARCH./M. ARCH DEGREE COURSE (Rs.15.00 lacs)

a) Modernization of B.Arch Degree Courses (Rs.13.00 Lacs)

This college has been conducting a Five-Year (10 Semester) under-graduate course leading to Bachelor of Architecture (B. Arch) Degree. 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 Unviersity, Chandigarh, vide letter No.6540 dated 20.7.1994.

(a) A computer center established in the beginning of 8th & 9th 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 Annual Plan 2006-2007.

Sr.No.	Name of the Post	No.of Pots
1.	Computer Programmer	1
2.	Assistant Programmer	1

(b) 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 specialized requirement for the subject of 'Structure Design' which forms an indispensable part of an architect's education. It is, therefore, proposed to create the following post:-

Sr.No.	Name of the Post	No. of Posts
1.	Assistant Professor (Structure)	1

(c) According to the norms governing the entitlement of stenography assistance of 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. The present post of Senior Scale Stenographer is required to be upgraded to the level of Personal Assistant. Keeping in view the staff strength, it is also proposed to upgrade the post of Section Officer to that of the Assistant Controller, Finance & Accounts (ACFA) so that the Principal is relieved from most of his routine Administrative work to enable him to concentrate more on academic work.

<u>Sr. No.</u>	<u>Name of the Post</u>	<u>No. of Posts</u>
1.	Personal Assistant	1
2.	ACFA	1

(d) With the introduction of Computer Aided Design and Computer Aided Drafting systems, in view of new syllabi various new hardware and software will be necessary to upgrade the present the computer system. Also PCs are to be provided to the faculty members for the purpose of developing teaching/visual material and keeping their own knowledge data bank up-to-date and also for carrying out research/consultancy work. All these PC's as well studio/class room required to be attached to Local Area Network (LAN) Synerco PC monitor screens will also be required immediately. Scanners, printers, plotters and photocopier are also required for this purpose along with webcom. For the students computer lab, close circuit monitoring systems is needs to be installed. Present day need in the field of academics is of a high speed internet connectivity along with the requisite software.

(e) For the proper utilization of the computer system and in order to keep pace with the increasing technology licensed versions of autocad/Architecture Desktop/Landscape/ Surveying softwares are required for students and faculty. Further software like Antivirus/recovery data licensed operating system is also required.

(f) It has also decided to update the facilities in the existing six lecture rooms of the college. It would thus necessary to purchase furniture, latest equipments, blackboard and 6 Nos. air conditioners and fixing of track lights in the committee/seminar rooms of the college for proper display of students work and other projects in the college are required. Also Annual Maintenance Contracts will be needed.

(g) Laundry Facilities in the Boys and Girls Hostel. Keeping in view of the Dhobi Charges in the boys and girls hostel, it is proposed to install 8 Nos. Semi Automatic Washing Machine in both hostels.

(h) Inverter facilities in the Girls Hostel. The Architecture Girls Hostel being located outside the college premises the security of the girls students is of prime importance. Due to frequent power failure it is necessary to purchase an inverter for the girls hostel.

(i) It was decided that Solar Water Heater System should be installed in the Corbu House (Boys Hostel) and Architecture Girls Hostel. The work will be done by the Department of Science & Technology, Chandigarh Administration.

(j) The total expenditure under B. Arch. Scheme for the various posts and equipments, as mentioned above, would, therefore, be as under:-

		(Rs. In lakhs)
		2006-2007
(a)	Salary of new posts	Rs. 0.20
(b)	Medical Treatment	Rs. 0.05
(c)	Supplies and Material	<u>Rs.12.75</u>
	TOTAL	<u>Rs.13.00</u>

b) M.Arch (Post Graduate) Degree Courses. (Rs.2.00 lacs)

The Chandigarh Administration has sanctioned/permitted the institution of the M. Arch. Degree Course vide Home Secretary's Memo. No.7835-IH(I)-93/24447 dated 29.12.1993 with effect from the session 1995-96. The duration of the M. Arch. (Post Graduate) Degree Courses will comprise 24 calendar months including academic work and practical training. It is proposed to start M. Arch. Courses in two disciplines with effect from Session 2006-2007. Subsequently another programme in M. Arch. In another discipline is proposed to be started from Session 2006-2007. The following posts are required which were also provided for in 10th Five Year Plan and cases are pending with Govt. of India.

<u>Sr.No.</u>	<u>Name of the Post</u>	<u>No. of Posts</u>
1.	Professor/Head of Department	2
2.	Assistant Professor	4

It is also proposed to purchase furniture for the staff and for M. Arch. Studios, purchase of 8 No. P4 computers with necessary software, 1 Scanner, 1 Plotter, 2 Slide Projectors, Furniture and necessary books for M. Arch. Course and other related expenditure such as stationery and equipment etc.

2006-2007

(a)	Salary	Rs.0.20
(b)	Medical Treatment	Rs.0.05
(c)	Supplies & Material	<u>Rs.1.75</u>
	TOTAL	<u>Rs.2.00</u>

CA-2 Building and Infrastructure.**(Rs.6.00 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 proposed 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 10th Five-Year Plan.

- (a) Rewiring of Girls Hostel:- The Architectural Girls Hostel was constructed in the year of 1979 and most of the electrical wiring has been damaged or repaired. It has, therefore, been decided to get the rewiring of the whole hostel building done during this five year plan
- (b) Sitting Area in the ground of CCA:- To maintain cleanliness and hygienic atmosphere in the college grounds, it has been decided to provide sitting area along the play ground.
- (c) Faculty Ladies toilet in the College:- This college has only one ladies toilet which is being used by the girls students of the college. There is no lady toilet which might be available for the female faculty and staff. Hence it is necessary to provide one toilet for the ladies faculty and staff.
- (d) Addition and Alteration in CCA Building:- It is proposed to set up two Number studios for M. Arch. Classes after modification in the existing building.
- (e) Additions and Alteration in the boys and girls hostel:- Some additions and alteration are required in the boys and girls hostel for the proposed laundries to be set up.
- (f) Rain/storm drainage:- The college campus and residential area do not have rain water disposed system. The Engineering College has already provided rain/storm drainage system to their buildings and houses leaving aside the area which pertains to this college. It has, therefore, been decided to get the rain water drainage system in the area which is connected to the college as well as residential area.
- (g) Rewiring of left out area of college:- The case has already been referred to Chief Engineer, but estimate are yet to be prepared and hence the project will be taken up in this Plan.
- (h) Renovation of College Assembly Hall:- As the present conditions of the interior of College Assembly Hall are in a bad condition, the following renovation are required:-

1. Provision of Synthetic/vinyl flooring finishes on P.C.C. floor.
2. Provision of POP penciling perforated acoustical purpose on walls and roof, as the present ones are badly damaged.
3. Chair seats to be replaced by perforated metal seats.

4. Provision of Fire and smoke detectors (sensors)
5. Change of Roof mounted AC (spilt) system to wall mounted.

- (i) Provision of Fire and smoke detectors (sensors) system in the College Museum Hall, Workshop and Library:- It was decided that Fire and smoke detectors (sensors) system may provided in the College Museum Hall, Workshop and Library, which are vulnerable areas for fire hazards.
- (j) Renovation of Corbu House Mess:- The following renovations are required in the Corbu House Mess for better cleanliness and hygienic condition:-
1. Pantry counter top shall be of black granite.
 2. Provision of marble shelves under the pantry counter and serving area.
- (k) Construction of Squash and Badminton Court:- It was decided that one Squash Court (covered) and One Outdoor Badminton Court are required in the College Campus.

An outlay of Rs.6.00 lacs is proposed for the Annual Plan 2006-07 under this scheme.

CA-3 Modernization and Computerlization. (Rs.8.00 lacs)

a) Updating of Library facilities. (Rs.5.00 lacs)

This college has an independent air-conditioned Library having more than 14000 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 Assistant Librarian and Restorer during the 10th Five-Year Plan 2002-2007.

Sr.No.	Name of the Post	No.of Posts
1.	Assistant 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 install four terminals in the College Library. This will save the wear and tear of the books and they can be retained safety for a number of years. It is necessary o buy furniture, books, periodicals and binding of books etc. Under this

scheme, 14% expenditure will also be spent towards special Component Plan for the purchase of additional number of books for Scheduled Castes students.

The total expenditure under the above scheme is proposed as under:-

		(Rs. In lakhs)
		2006-2007
(a)	Salary	Rs.0.20
(b)	Medical Treatment	Rs.0.05
(c)	Supplies and material	<u>Rs.4.75</u>
	TOTAL	<u>Rs.5.00</u>

b) Research, Documentation and Development Cell. (Rs.1.00 lac)

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 therefore be also co-opted with students so that they can be involved in practical application of research work. During the 10th 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:-

<u>Sr.No.</u>	<u>Name of the Post</u>	<u>No. of Posts</u>
1.	Professor	2
2.	Research and Development Coordinator	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, proper presentation in India and abroad and to purchase office equipments and museum material and furniture etc. for the purchase of students.

Total allocation made in this scheme is as under:-

		<u>2006-2007</u>
(a)	Salary	Rs. 0.20
(b)	Medical Treatment	Rs. 0.05
(c)	Supplies & Material	<u>Rs. 0.75</u>
	TOTAL	<u>Rs. 1.00</u>

c) Photography Laboratory (Rs.2.00 lacs)

It is proposed to expand and modernize 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, Digital Cameras, furnitures and computers etc. and also replacement of the equipment as required from time to time.

2006-2007

Supplies & Material

Rs. 2.00

iii. SORTS AND YOUTH SERVICES: (Rs.357.00 lacs)

SYS.1 Direction and Administration (Rs.1.00 lacs)

a. Directorate Level

For strengthening the administrative set up at Directorate level, additional posts have been approved in 9th Plan, were incorporated in the Annual Plan of 1999-2000 and for which the token provision of Rupees 0.15 lacs was approved. The case for the creation of said posts i.e. Superintendent, Senior Assistant, Steno Typist, Clerk and Class-IV staff has already been taken up with the Ministry of Human Resources, & Development, Govt. of India and they have instructed to take-up the matter with the Nodal Ministry i.e. Ministry of Home Affairs, New Delhi. The case is under process.

Recently, the work of computerization and networking of the Sports Department at Sports Complex, Sector-42, Chandigarh has about to finalized. Hence, to meet the expenses on stationery and to procure others computer peripherals, more funds are required. As such a provision of Rs.0.25 lacs may be made during the Annual Plan 2006-2007.

The provision has also been proposed for the salary component of above required staff and for contingencies such as furniture, stationery etc. etc.

Besides strengthening of administrative set up, we have initiated an analysis of management, planning, training/coaching programs. Achievements of coaches/trainees are monitored quarterly through the impact of the said programs.

Still latest computer, with required peripherals and a computer analysis software program, is required to meet with the challenge in sports and also to compete fairly at National/International level. Hence, a post of Computer Software programmer along with one assistant may be created in the forthcoming plan.

Under the scheme of District Sports Office, it has been proposed to purchase of stationery articles, furniture & fittings and office equipment for the existing computer. As such a provision of Rs.0.25 lac may be made during the Annual Plan 2006-2007.

SYS.2 Lake Club Scheme (Rs.20.00 lacs)

Lake Club now known as Lake Sports Complex is one of the best water sports centres in the region. It has a facility of sailing, rowing, yachting, canoeing kayaking and swimming etc. The main object of the center is to promote water sports in Chandigarh. There is a good fleet of imported and country made boats of different categories. In the

premises of Lake, department has additionally providing Swimming Pool with modern facilities and also running a full-fledged Lawn Tennis coaching center. Good multigym equipment has been provided over there but more International level gym equipment is required for the players. The grass cutting machine, in different weight training items, tennis score board, lawn tennis net poles, tennis ball throwing machine and one OBM with boat is also required for smooth functioning of day to day activities. In addition to above for rowing activities the extra seats for rowing boats and stay rods and other related material has also required .

Since, it is a well-used aquatic center. Hence, more and more oars for various Rowing & Kayaking and canoeing training are required on daily basis. Periodical repair of imported/indigenous boats is mandatory for their upkeep. Mesh wire and floodlights is to be provided around the synthetic tennis courts, which are under process. Besides completion of Squash Courts, conversion of existing courts to clay courts and provision of two more synthetic courts is the need of the hour. It is also proposed to construct multi purpose hall, sports hostel, walls of equestrian activities, jogging trail, coaches room (for tennis, rowing and swimming), changing room near Tennis Courts, Kiddies Pool, Boat Shed, new fencing around the tennis courts, repair / replacement of wooden planks, increasing the height of the gates, chequered tiles, repair of jetties, land scaping works, re-carpatang of lawn tennis road, provisions of Sprinkler system , up-gradation / extra provisions of the boatshed , changing rooms for men and women (for water sports), water cooler for rowing players etc. etc.

As such an llocation of Rs.20.00 lacs is proposed to be kept under the scheme which includes Rs.10.00 lacs on Capital side for the Annual Plan 2006-2007.

SYS.3 Sports Coaching Centre Scheme (Rs.336.00 lacs)

i) Camps and Tournaments (Rs.25.00 lacs)

On the pattern of previous annual plans, the department would organize various camps, transitional camps & advance training and high altitude camps for training and coaching by implementing latest training techniques by qualified coaches of the Department.

The department would also organize competitions in the various games/sports disciplines.

The diet/refreshment would be provided to the players and officials during the competitions/tournaments. All the competitors participating in the tournament organized by the department would be entitled to TA/DA, as per the norms with free boarding and lodging during the competition. It would be provided one day before the start of competition and one day after the last match played, which would include actual bus fare or II-Class single fare. (Double journey railway fare). The refreshment would be provided during the camps organized by the department/sports association in the selected disciplines @ Rs.15/- per day per player.

The number of the players game-wise for the camps and competitions at the various level would be as per the norms and constitution of teams as approved by their respective National Federations.

Suitable prizes would be given to the members of the winners and Runners-up teams. Whereas in individual events, the third place holders would also be considered.

As such a provision of Rs.25.00 lacs is proposed in the Annual Plan 2006-2007.

ii) Rural Sports

(Rs.0.50 lacs)

To encourage sports and games in rural areas the department has opened some sports centres in villages of U.T., Chandigarh. More efforts are being made to open more and more centres to popularize the sports in rural areas by requisitioning more coaches on contractual basis in rural disciplines of sports with a condition to work in rural areas. The centres would be opened in Schools of the villages or at any other place where facilities are available. The department would provide equipment for imparting training there. Disciplines like Volleyball, Football, Handball, Wrestling, Weightlifting and Tug of war would be made available in the premises located near Shooting Range, Sector-25 (W), Dadu Majra, Dhanas, Maloya and Sarangpur Villages and the model village Kaimbwala of U.T. Chandigarh in first phase. As such a provision of Rs.0.50 lac is made for the Annual Plan 2006-2007.

iii) Sports talent scholarship scheme

(Rs.8.50 lacs)

This scheme envisages award of scholarship to young and outstanding sportsmen/women in view of their performance at various levels in the State Championships in all recognized disciplines. Under this scheme the players of various schools and colleges of the City would be benefited and motivated for more and more participants in the sports activities.

As such an amount of Rs.8.50 lacs is proposed for Annual Plan 2006-2007.

iv) Sports wings

(Rs.20.00 lacs)

Under this scheme talented athletes/players of Schools and Colleges have been selected for sports wings in the schools and at our coaching centers for scientific training on regular basis to promote sports. Most of the Govt/Private schools have been allotted Sports Wings in Chandigarh this year. The Sports Wings seats numbering to 526 have been allotted to schools and colleges respectively Refreshment as per the caloric value in the shape of fresh Juices, milk products etc. amounting to Rs.25/- per day has been provided to the selected players. Ultimately the scheme is to work on the pattern of German Democratic Republic (GDR) where all the selected young boys and girls are put together separately in a sports institutions. For the smooth functioning of the wings, the case for the creation of post of co-ordinator has already been taken up with the Administration/Govt. of India.

The rates for the diet for Sports Wings players has been increased to Rs.50/- for residents students and Rs.25/-- for day-scholars, per day in this annual plan. As such an amount of Rs.20.00 lacs has been proposed for the year 2006-2007.

v) Sports equipment

(Rs.30.00 lacs)

Under this scheme latest modern equipment for every game is to be purchased from within the Country or to be imported from abroad to give more scientific techniques in each game to the players. The case for the creation of 11 posts of senior and junior coaches has already been taken with the Administration/GOI and may requisite more coaches from S.A.I. for the establishment for rural centers etc. for which more consumable equipment is required. Therefore, an amount of Rs.30.00 lacs is proposed for the Annual Plan 2006-2007.

vi) Modernisation of sports Centres

(Rs.20.00 lacs)

It is proposed to purchase more grass cutting machines, two small tractors with grass cutting machines and leveler, Gazebo and umbrella for various centres, Notice board, plastic chairs for all the centres, office table and chairs for all the centres, T.V. set for changing rooms at cricket stadium, Home theatre and audio video system at Hostel, washing machine for astro-turf power, lawn movers, re-bounding boards for Hockey, Treadmills, Multigym machines, Portable set of Basketball, Pitch dryers and the latest standard pitch cover, lift-discs, screens for Cricket Stadium, training cones for Hockey Coaching Center, Sector-18, marking machine, agricultural equipment for maintaining ground, bush cutter machines, modern cleaning equipment, refrigerators, and Hand driven Roller of medium weight, Table Tennis Tables, independent weight training sets, Bowling machine-cricket, cleaning articles, electrical equipment, touch boards in swimming, latest Gymnastic equipment, Squash equipment and above all establishment of Health and conditioning gym for Academies and players with adequate facilities of independent kinetic machines, sauna bath etc. Introduction of Sports scientific lab. in sector-42 which may consist of Anthropometric, Bio Chemistry, psychological, GTMT concepts etc. It would be set up in phasic manner with requisitioning of a Jr. Scientific officer from S.A.I. as a stop gap arrangements on deputation or a contractual basis. It is also plan to purchase Polar Hear to meter, Spiro meter (Dry), Biochemistry test equipment electronic manual and hand dynamometer. Furnishing of rooms of existing Sports Hostel, Sector-42, Changing of curtains for VIP rooms, provision of new eight pairs double beds, garden chairs, chair for visitor rooms, Sofa set for office and other related equipments for the Hostel, Computer table for all the centres and office where computer has been installed, rooms of Badminton Hall & Sports Complex, Sec. 7 are also required, renovation and would be added with Blankets, mattresses, bed sheets, purchase of TV for Common Room, etc. etc. As such an amount of Rs.20.00 lacs is proposed for the Annual Plan 2006-2007

vii) Grant-in-aid to Chandigarh Sports Council**(Rs.50.00 lacs)**

Chandigarh Sports Council has been established as an Advisory body to advise the Chandigarh Administration on all matter relating to promotion of sports. It is an autonomous regd. organization for scrutinizing and giving grants to the various sports associations and other Co-related organizations/clubs for their participants, organization of State, North Zone, All India National and International tournaments etc. Further the Chandigarh Sports Council has giving the cash award to the meritorious players of Chandigarh who have exiled at International level Olympic/World/Asian/Common Wealth meets as well as to honor and facilitate U.T. players who bring medals and National championship. The Body also required the ministerial and technical staff for successfully competitions of day-to-day activities. The above said grant is required to compensate the expenditure on grant-in-aid to sports Associations, cash award, organization of Camps & Tournaments and also meet the salary and allowances to the staff to some extent. The Administration is regularly releasing the grant to the Council. As at present the Council is going at the deficit and for the benefits of the sports personalities the Chandigarh Sports Council has requested for enhancing the grant to meet out the such expenditure. As such an amount of Rs.50.00 lacs is proposed for Annual Plan 2006-2007.

viii) Sports library**(Rs. 1.00 lacs)**

The department has established a Library to acquaint the coaches/sportsmen about the latest technique. Periodical Magazines of games, journals latest training books for various disciplines are to be purchased for knowing the latest technique for imparting training to the players. Further to educate people in every sphere Audio Visual Aids has been established. Performance of best teams techniques, training difficulties may be exhibited through Audio-Visual system. Department has purchased over-head projector with a screen and white black boards, slide projectors, multi media projectors, Computers, Video/Digital Camera, films and other allied equipments. More and more training software, segregation cards, training C.D.'s, Cameras etc. are still required to be purchased. To handle the audiovisual Library a post of Technician and clerk may be sanctioned. Since for book library, we have one sanctioned post of Jr. Librarian and a Library Attendant also.

To keep the coaches/trainees/sportsman award about the latest techniques/tactics and latest discoveries/inventions in the Sports arena periodical magazines of various games, journals, latest training or sports related books, C.D. in video clipping on various disciplines are to be purchased. It may help to upgrade the knowledge of Coaches/trainers about latest techniques/tactics required for imparting training/coaching to the players. Moreover, this upgrading of Library may make the Coaches/players the allied staff aware about the latest trends in Sports and games. Since, sports has very vast area, where one has to acquire latest information to go ahead with the management, planning, assessment/evaluations of performance etc. of the Sports training program (Macro-Micro).

Since the scenario of sports has totally been changed or overturned at International level. It is now based on more and more scientific footings. Hence establishment of a full-fledged Audio-Video operational library has been started in the financial year 2002-2003. An operator's post on contractual basis with Rs.4000/- fixed be approved for the said purpose to make it fully functional now. Performances of athletes who have marked under data based for excellence, may be monitored and analyzed/evaluated. Cassettes of various matches or training may be shown to the players, so that they may improve upon certain skills by way of Audio View training. Films available on Functional training, quick transitions and also an advance coaching/training may also be shown to Coaches and players to add something innovative to their program. Sybervision is a technique to give permanent impression of a skill, transition or program on the brain, which is only be done with the help of advance operational system. The equipments which is still required in the Department is three dimensional Cameras. Hiring and importing training cassettes/discs and blank cassettes and other allied equipment as such a provision of Rs.1.00 Lac is kept for the Annual Plan 2006-2007.

ix) Operational Staff

(Rs.1.00 lac)

In the annual plan of the year 1999-2000, the operational staff i.e. 5 senior coaches, 6 Junior Coaches, 4 Clerks, 2 Drivers, 17 Class IV employees were approved and a token provision of 1.48 lacs was made. The case for the creation of above posts has already been taken up with the Ministry of Human Resource & Development, Govt. of India and they have introduced to take-up the matter with the Nodal Ministry i.e. Ministry of Home Affairs, New Delhi. The case is under process which shall be followed again. As such, a provision of Rs.1.00 lacs is proposed for the Annual Plan 2006-2007.

x) Youth affair activities

(Rs.2.00 lacs)

The Govt. of India is stressing to take up the said youth activities in a complete manner and setup the separate Directorate Office for Youth Affairs among the youth of the area. Few adventure activities along with participation in the National Youth Festival and National integration camps were undertaken by assigning the said youth affairs activities to Group 'B' Senior Basketball Coach of the department, which were carried over by the meagre grant received from HRD, GOI. Since the youth affairs activities have their own importance to make the youth self-sufficient and an able in decision-making processes in various aspects. Moreover, youth affairs activities would also help to channelise their potentiality and usurp their capability. A different wing to be setup as per the direction received from the Govt. of India as mentioned above which looking after the various activities in Chandigarh and around with the provision of grant released by the Govt. of India. Hence, it is proposed that an independent post of Director, Joint Director, two Dy. Directors, One Accounts Officer, two Youth Welfare Officers, Section Officer, two Superintendents, six Senior Assistants, along with allied ministerial staff like junior scale stenographer, Stereo-typist, Personal, Assistant, clerk, peon and

sweeper may be established to give boost to the youth affairs activities in Chandigarh. A provision of Rs.2.00 lacs may be made in Annual Plan 2006-2007.

xi) Chandigarh Football & Hockey Academy (Rs.50.00 lacs)

“Chandigarh Football & Hockey Academy” with the aim to groom the talent in the Football and Hockey in the Northern Region has been started and giving the training and education to the 84 selected boys. These young boys of 10-17 years of age have been recruited in the Academy for seven years. A conducive environment has been provided for specific training and coaching on scientific basis to achieve par excellence at National/International level.

As Such a provision of Rs.60.00 lacs is proposed for Annual Plan 2006-2007 to meet with the cost of diet and other other expenditure of the Academy.

CAPITAL COMPONENT

Sports Complex, Sector-42 (Rs.20.00 lacs)

It is one of the major sports Stadia of the sports department. In the premises of the complex, Hockey Stadium, Sports Hostel, Badminton Hall and a newly constructed multipurpose hall (having Judo, Wrestling, Weightlifting and Boxing activities) have already been provided.

In the development of second phase, Department intends to provide facilities for Volleyball, Indoor Basketball, 8 Nos. Synthetic Tennis courts with flood lights. New football ground after the induction of new players shall be developed by providing latest sprinkling water system. Thorough parking in front of block-A, Chequed tiles around the water tank, Re-carpeting of roads whole of the complex, Two high mast light one for thorough parking in front of Block-A and one light between hostel and Badminton hall, Changing room near lawn tennis, kabaddi and hand ball ground, Indoor all weather swimming pool is under proposal so that aquatic activities can be carried-out throughout the year. Department has also to provided practice grounds for Kho-Kho and Kabaddi, in the premises of the complex. For providing more residing facility to the players/teams another set-up of ultra modern Sports Hostel is in the plan to adjust more players during the tournaments as well as to accommodate the inmates of Chandigarh Football & Hockey Academy. This second story shall be used for the purpose of starting of sports academies/center of Excellence/sports School.

In addition to above chanalization and diversification of another end of the N-Choe is also proposed. To save the electricity at the Sports Hostel it is planned to introduce solar heating system in the coming year. Health Club and renovation of kitchen and dinning hall of C.F.H.A. and Sports Hostel, Sector-42, Chandigarh is also planned. It is also proposed to construct an Administrative Block, installation of A.C. Tower, installation flood lights at practice ground, Integrated water filtration plant, change of wiring, installation of A.C. in the CHFA players room and Sports Hostel,

Sector-42, Chandigarh. As such provision of Rs.20.00 lacs for annual plan 2006-2007 is proposed.

Cricket Stadium, Sector-16 (Rs.10.00 lacs)

This stadium is the best Cricket center of the Sports Department. From time to time National/International level matches are being organized there. It is proposed to introduce sprinkling system in the Stadium, Construction of new commentator Box and two Scoreboards, Regrassing the cricket ground and leveling, Proper harvesting system and draining, Hostel facility and umpire rooms, Fitting of AC in changing rooms, New multi gym room, Basketball & Volleyball courts, red stone on the stairs security lights, cemented cricket pitch near the Shanti Kunj side, covered pitches/indoor pitches, land scaping. Barbed wire around the Boundary wall of the stadium and change of Iron gate etc. of the stadium. As such a provision of Rs.20.00 lacs is proposed for the Annual Plan 2006-2007. The Security Box for security personnel to be installed at each sports centre for round the clock security

Football Stadium, Sector-17, Chandigarh (Rs.10.00 lacs)

This stadium is the best football coaching center of the department. From time to time National matches are being organized there. It is proposed to construct an Administrative Block in the stadium, Water sprinkling system, Chequered tiles in front of main gate, Proper draining system and scaping work, renovation of toilets and bathrooms, adding of caging around the playing area increase the height of barded wire fencing on the existing boundary wall of the stadium and use of land vacant opposite to the pavilion. As such a provision Rs.10-00 lacs for Annual Plan 2006-2007 has been made in the Capital side. The Security Box for security personnel to be installed at each sports centre for round the clock security

Hockey Stadium, Sector-18, Chandigarh. (Rs.10.00 lacs)

This stadium is one of the best Hockey center of the Sports Department. From time to time National level matches are being organized there. It is proposed to lay the Astro Turf Hockey surface at the Stadium (at later stage) along with leveling and land scaping of Six - A side hockey ground is also proposed at land available on the side of the main stadium. It is also proposed to introduce sprinkling system in the Stadium. alongwith construction of Administrative block in the stadium. Renovation of Bathrooms and toilets. Trimming of trees, Proper drainage system and New electricity meter, one water cooler, Building of new wall with BRC fencing around the stadium is proposed altering the existing old boundary wall, which is in the depilated condition. Accordingly a token provision Rs.10-00 lacs for Annual Plan 2006-2007 has been made in the Capital side. The Security Box for security personnel to be installed at each sports centre for round the clock security

Sports Complex, Sector-46 (Rs.20.00 lacs)

This Complex provides the facilities in the disciplines of Athletics, Volleyball, Boxing and Basketball. It is proposed to have synthetic track 10 lanes, renovation of bath rooms and toilets, provision of player block upto the entrance of the pavilion and construction of new pavilion and Administrative Block, increase the height of the boundary wall of the complex to avoid the tress passing. Caging of Basketball Courts with B.R.C. fencing, security lights. As such a provision of Rs.20.00 lacs is proposed for the Annual Plan 2006-2007. The Security Box for security personnel to be installed at each sports centre for round the clock security

Sports Complex, Sector-7

(Rs.10.00 lacs)

It is one of the major sports centres of the department. Under this complex Basketball, Volleyball courts are provided. In addition Athletic Track (Cinder) is there which needs relaying. Gymnasium Hall and Squash Courts are also exists. Caging of existing Basketball Courts with BRC fencing is also required. Further two more concrete Basketball courts with flood lights and BRC fencing is also planned. Renovation of bathrooms and Toilets, provision of player block, raising the Jali around the track and barbed wire on the boundary wall of the complex. Provision of gun sprinkling system is also the need of the hour. Construction of shed over the sitting block to stop/avoid roof leakage or change of red stone, so that the rooms under over there be used for Hostel/residential purposes. Construction of Volleyball training wall is also required. A multi purpose hall is proposed over there since the existing Gymnasium hall is very old and insufficient for other sports or gymnastics' itself One of the existing Basketball Court needs complete renovation. As such an amount of Rs. 20.00 lacs for the Annual Plan 2006-2007 is proposed. The Security Box for security personnel to be installed at each sports centre for round the clock security

All Weather International Swimming Pool

(Rs.5.00 lacs)

Presently the Sports Department has got three swimming pools in Chandigarh. All these pools are only for training purposes. These pools are used during summers only. But in Chandigarh there is no standard swimming pool with National International specifications for conducting any National/International level tournament. As such, All Weather Swimming Pool with International specifications has been approved in the 10th Five Year Plan. Hence a provision of Rs.45-00 lacs may be made in the Annual Plan 2006-2007. In the development plan of Sector-42 Sports Complex, land has been earmarked for it. The scope of work has been provided to Architect Department to issue of drawings in this regard. (Case for matching grants from GOI shall be taken up after the provision of token money). Hence a provision of Rs.5.00 lacs for the Annual Plan 2006-2007 may be made for this scheme. The Security Box for security personnel to be installed at each sports centre for round the clock security

Skating Rink, Sector-10.

(Rs. 3.00 lacs)

It is one of the major coaching centres of the department and providing training in the events of Roller Hockey, Speed and artistic skating. Moreover a speed course in the

open space behind the main hall is also required to develop speed event for which scope of work has been provided to the Architect Department. Renovation of bathrooms and toilets, replacement of the existing seating chairs, provision of new water cooler, and repair of skating rink roof, proper draining system and increasing the height of the boundary wall, exhaust fans, ceiling fans, speed band tracks on back side of the Rink etc. are required now urgently. A provision of Rs.3.00 lacs for Annual Plan 2006-2007 is made on Capital side for this scheme. The Security Box for security personnel to be installed at each sports centre for round the clock security

Improvement of existing centres

(Rs.20.00 lacs)

Sports Department has got number of sports centres for imparting coaching to the trainees in various disciplines. In some of the centres Administrative Blocks and office rooms are not provided. It is proposed that the Administrative Block and office rooms may be provided in all centres so that proper watch and ward of the stadias would be taken care over there, re-construction of bath room and security lights alongwith kiddies pool at Swimming Pool(Nursery), Swimming Pool (Yoga) Sector-23, Change of wooden doors and painting / distemper of building of Swimming Pool (Nursery), change of filtration plants. Conversion of swimming pool (Yoga) into all weather swimming pool from existing pool, One room back side for multigym is required at Table tennis Hall Sector-23, Chandigarh, Big window glasses on three sides of T.T. Hall should be replaced with brick wall, Carpeting of the area outside T.T. Hall and inside the campus and leveling of the floor outside TT Hall gate. Replacement of window, doors, wooden floors and white wash and gum polish on wooden flooring. As such provision of Rs.20.00 lacs for the Annual Plan 2006-2007 has been made for this scheme.

Annual maintenance of filtration plants

(Rs.10.00 lacs)

The Sports Department has got three swimming pools under its control, viz., Lake Club, Sector-23 (Nursery) and Yoga Center, Sector- 23, Chandigarh. The filtration of water of these pools is very essential and Public Health Department is carrying it out at an annual cost of Rs.6.00 lacs. It is proposed that change the Filtration Plant of said Swimming Pools, since this system is very old and new system will introduce which would be economical also. The filtration would be made on the same pattern as done by the Lake Sports Complex as its saves government's exchequer and water. A provision of Rs.10.00 lacs for the Annual Plan 2006-2007 has been made for this scheme.

Sports Complex in third phase sectors

(Rs.10.00 lacs)

There is an elusive demand of the residents of the third phase sectors for the construction of Multi-purpose sports Stadia in recently developed third phase sectors. The Department has already taken the matter with the Planning Department for the construction of Sports Stadia in third phase sectors. Accordingly a provision of Rs.10.00 lacs as token money in the Annual Plan 2006-2007 on the Capital side is proposed. Since a land around 12.5 acres has been provided to the department. The latest projects in development of sports field in the model village of Kaimbwala where a piece of land has

already been allocated and the Architect Department has initiated the formulation of drawings of sports fields with the help of department. The rural sports centre is to be installed at Kaimbwala.

It is further to add that Department of Urban Planning, Chandigarh Administration has earmarked space for stadias, multipurpose and gymnasium hall and swimming pool etc. for the development of adequate sports facilities/open sports field to the third phase sectors, where dwelling units have been constructed. Playgrounds/stadias etc. are known as lungs of the area. Moreover, people now days are more and more health conscious may be due to more and more sedentary life. To make the people healthy and to have capable citizens, these said facilities should also require to be developed with modern equipment in upcoming third phase sectors.

iv. ART AND CULTURE: (Rs.353.00 lacs)
a. College of Art (Rs.93.00 lacs)

The Govt. College of Art established at Shimla in 1951 and presently run by the Chandigarh Administration is permanently affiliated with the Panjab University and is imparting training in the four specializations viz. Painting, Sculpture, Applied Art & Graphics (Printmaking) of 4 durations and awards degree after the completion of courses. The institution now has started an advance degree course of M.F.A. (Master of Fine Arts) catering to the needs of all neighboring states viz. Punjab, Haryana, Himachal Pradesh and Union Territory of Chandigarh.

AC.1 Building and Infrastructure (Rs.35.00 lacs)

a. Additions/Alterations in the existing building (Rs.10.00 lacs)

This is a continuing scheme. The following works under this scheme are decided to be carried out in the existing building by making additions/alterations during the 10th Five Year Plan 2002-2007 and Annual Plan 2006-2007.

- i) Construction of multipurpose indoor stadium – The cost is estimated about Rs 48 lacs, out of which 75% will be contributed by the UGC.
- ii) Construction of standard size concrete Basketball court -- as an additional infrastructure in view of the introduction of the MFA Courses.
- iii) Updating of studios/workshops by partitions in the existing building in view of the start of the MFA courses from the session 2004-2005.
- iv) Setting up of computer lab No. 2 Graphic (Printmaking) discipline.
- v) Renovation of Exhibition Hall by providing electric connections on ceiling and new screens etc.
- vi) Providing of temporary sheds in the Sculpture department in the open lawn with cement concrete and steel grill doors.
- vii) Construction of Varandha to link old building to new foundry workshop.
- viii) Provisioning of additional parking and recarpeting of roads.

- ix) Installation of new Electric sub-station.
- x) Renovation of auditorium by providing stage lighting, sound proofing and state of art sound system.
- xi) Provision of visitors room, common room, faculty room and students common room.

A sum of Rs.10.00 lacs is proposed under the scheme during Annual Plan 2006-07.

b. Machinery, Equipment & Other items of Storage & Furniture

(Rs.10.00 lacs)

This is a continuing scheme. As per requirement of teaching programme and syllabi and students strength of the College it is required to provide basic material, machinery/equipment and the facilities of proper storage of the art works and furniture for sitting and working purpose for the students. A provision of Rs 10.00 lacs is made during Annual Plan 2006-2007.

c. Construction of Administrative Block;

(Rs.5.00 lacs)

At present, the office room of the Principal and the Administrative Staff are maintained in three studios, which are required to be used for the MFA and upgrading of BFA classes. In order to accommodate the Administrative Staff, an Administrative Block is proposed to be constructed. A token provision of Rs 10 lacs during the 10th Five Year Plan 2002-2007 and Rs 5.00 lacs in the Annual Plan 2006-2007 is proposed to be kept. This may kindly be administratively approved. The matter for proposed drawings is already taken up with the Architect Department for providing drawing etc.

d. Acoustic Sound System in the existing Auditorium. (Rs.2.00 lacs)

This institution is having one auditorium recently constructed, which requires proper facility of Acoustics and improvement in sound system so that the sound is audible during the lectures, slide shows by the eminent artists and cultural programmes and functions etc. in the auditorium. Certain additional facilities in the green room and improvement in the lighting system are also required to be provided to make the auditorium up to date and made functional. A token provision of Rs.2.00 lacs has been made under the scheme. It is therefore requested that the said scheme may kindly be approved.

e. Providing of Air Conditioning in the existing Auditorium. (Rs.8.00 lacs)

The college auditorium has already been provided air-conditioning with the total cost of Rs.19.36 by the Engineering Department. Now this institution intends to get the exhibition hall of the collage air-conditioned. The air-conditioning plant already exist for the auditorium is also to be used for the exhibition hall with fixing duct etc. For which approximately an amount of Rs.8.00 lacs will be required as enquired from the public health department for execution of the work as such Rs.8.00 lac is made during the year 2006-07.

AC. 2 Introduction of MFA Post Graduate Course (Rs.50.00 lacs)

A provision to start M.F.A. Postgraduate Courses of two year duration was made during the 9th Five Year Plan and this case is under process with the All India Council for Technical Education, New Delhi and Panjab University, Chandigarh. The MFA classes already started in the year 2004-05. To meet the requirement of Post Graduate Course four Assistant professor and four lecturer have been appointed on contract basis from 2004-05 and the salary is being paid in the contingency (Wages). To meet full staff requirements of the Postgraduate Courses, 8 Professors (Head of the Department), 20 Assistant Professors and 4 lecturers will be required during the 10th Five Year Plan for MFA as well as implementing the 4 Tire system in the existing BFA courses for which a case for creation of posts has already been taken up with G.O.I. by Chandigarh Administration. A provision of Rs. 50.00 lacs is made to meet the salary & allowances of staff. for the year 2006-07 be made and approval be accorded.

AC.3 Modernization and Computerizing (Rs.8.00 lacs)

a. Direction & Administration (Rs.1.00 lac)

A token provision of Rs.1.00 lac is made for Annual Plan 2006-07 for the additional posts which stands approved in the 10th Five Year Plan.

b. Computerization of all the four disciplines and office. (Rs.5.00 lacs)

This institution has purchased computers for Applied Art and office during the 9th five-year plan for students training and office work which are not sufficient to cope with the work. With the introduction of MFA from 2004-2005, the requirement of Computers becomes essential. More computers for all the four disciplines including Library and office are required and a provision of Rs. 15.00 lacs on the revenue side during the 10th five-year plan and Rs. 5.00 lacs is proposed to be kept for Annual Plan 2006-07.

c. Purchase of Art Books. (Rs.2.00 lacs)

The purchase of art books is absolutely essential as the books help the students to keep abreast with the trends and tendencies prevalent in the contemporary art world. The art magazines are also required to be procured including storage system. The books will be purchased in the phased manner during the five-year span. As such, a provision of Rs 8.00 lacs on the revenue side during the 10th Five Year Plan 2002-2007 and Rs 2.00 lacs in the Annual Plan 2006-2007 is proposed to be kept.

b. Museum: (Rs.55.00 lacs)

M.1 Building and Infrastructure. (Rs.41.00 lacs)

a. Photography Section. (Rs.2.00 lacs)

Photography Section of the Govt. museum and Art Gallery is meant for the documentation of the works of art and also caters to the needs of scholars, art lovers and other visitors against payment. This institution also participates in various International And National exhibitions organized by the Govt. of India from time to time. To cope with requirement of change in the technology the following latest photography equipments are required under this scheme:

1. Nikon Lens 70-300 MM ED F/4-5. 6 D
2. Digital Constant lights - 4 Nos.
(Manufacturer J.J.Mehta or Simpex
3. Extreme three One GB Memory card – One
4. Pen drive – One
5. One Tant type diffuser for lights
6. Nikon remote for Digital Camera
7. Trypod Man Frotto
8. Misc. Items related with photography of museum collection.

As such a provision of Rs.2.00 lac has been made for this scheme in the Annual Plan 2006-2007.

b. Audio Visual Section (Rs.1.00 lac)

Screening of films is one of the main activity of the Museum. On every Sunday video films are screened in the Museum auditorium for the benefit of students, scholars and public in general. For that films Audio- Cassettes on History of Art, Geology, Anthropology and Archaeology on art, science for the Govt. Museum and Art Gallery and Natural History Museum are purchased every year from film Division, an agency of Govt. of India

As such a provision of Rs.1.00 lac is made in the Annual plan 2006-2007.*

c. Conservation Laboratory (Rs.2.00 lacs)

There are about 12,000 works of art in the form of miniature paintings sculptures, manuscript, 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 resoration Conservation Laboratory has been set up. Museum has well equipped Conservation Laboratory which looks after the conservation of works of art. The following equipments and Chemicals are required to be procured for this scheme.

- (i) Thermohygrometers - 2
- (ii) Nepali Tissue paper
- (iii) Chemicals
- (iv) Glass apparatus
- (v) Electronic heated Spatulla for/the treatment of oil paintings and miniature paintings Ordinary filter paper
- (vi) Misc. items

As such a provision of Rs. 2.00 lac is made in the Annual Plan 2006-2007.

d. Development of Museum and Art Gallery Building. (Rs.35.00 lacs)

The Government Museum and Art Gallery, Chandigarh is a heritage building in which paintings and other art objects have been preserved. A separate wing of the Govt. Museum and Art Gallery named as Natural History Museum is having five major sections i.e. Manuscripts, Nature in Art, Cyclorama of Evolution of Life, Dinosaurs of India and Evolution of Man. For the Development of Govt. Museum and Art Gallery, Chandigarh, the following works are required to be carried out during the financial year 2006-2007:-

1. Creation of Dinosaurs Park in the Natural History Museum.	5.00 Lacs
2. Creation of Child Art Gallery	5.00 Lacs
3. Conversion of Cycle Stand in the General store	2.00 Lacs
4. Water Body features near the Museum Auditorium	2.00 Lacs
5. Air conditioning of contemporary art Galleries and Library in the main building	5.00 Lacs
6. Air conditioning of Conservation Lab. and Exhibition Hall	3.00 Lacs
7. Development of the Herbal Garden in Museum Campus. museum campus	1.00 Lacs
8. Renovation of the reception counters of the Govt. Museum and Art Gallery building and Natural History Museum	2.00 Lacs
9. Tubewell for irrigating of plants in the Museum Campus	5.00 Lacs
10. Renovation of toilets in the Govt. Museum and Art Gallery and Natural History Museum building.	5.00 Lacs

Total :	35.00 Lacs

As such a provision of Rs. 35.00 lacs is made in the Annual Plan 2006-2007.

e. Natural History Museum. (Rs.1.00 lac)

Dinosaur of India and Evolution of Man Section have been inaugurated on 17th February, 2005. For these two sections Rs. 1.00 Lac has been kept for maintainance and upgrading of these sections.

As such a provision of Rs.1.00 lac has been made in the Annual Plan 2006-2007.

- f. **Numismatics and Epigraphy.** (Rs.Nil)
- M.2 **Modernisation and Computerisation.** (Rs.12.00 lacs)
- a. **Direction and Administration.** (Rs.3.00 lacs)

The Government Museum and Art Gallery, Chandigarh, is one of the premier institution of India with its very rich collection of Gandhara sculptures, Mughal, Rajasthani, Pahari and Sikh schools of miniature paintings. The collection was received after the partition of the country in August, 1947. Before the partition in 1947, this collection was housed in the Central Museum, Lahore, the then capital of Punjab.

It has been decided that a touch screen may be provided in the main building of the Govt. Museum and Art Gallery and Natural History Museum so that the visitors may be able to know about the galleries through the touch screens at one place, Museum also organises workshops and spot painting competitions for school children.

As such a provision of Rs.3.00 lacs is made in the Annual Plan 2006-2007.

- b. **Publication.** (Rs.2.00 lacs)

The Government Museum and Art Gallery, Chandigarh, is known for its rare collection of miniature paintings and Gandhara Sculptures, besides contemporary paintings of world renowned artists.

To acquaint the students, artists, art lovers and public in general with the details of these objects, Museum publishes various catalogues and handlists of the collection of the museum. Besides catalogues and hand books picture post cards, greeting cards, Guide book, reproduction prints and duplicate colored slides are also prepared of important Museum collections.

As such a provision of Rs. 2.00 lac is made in the Annual Plan 2006-2007.

- c. **Purchase of Books, Journals and Materials.** (Rs.2.00 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 Reference Library in the Museum. These books are added in the collection of the Library. Museum reference library is also consulted by the scholars, art students, artists and art lovers of the region.

As such a provision of Rs. 2.00 lacs is made in the Annual Plan 2006-2007.

d. Acquisition of Art objects. (Rs.3.00 lacs)

The main object of a museum is to educate the masses with the cultural heritage of the country. For that, it is the primary function of a museum to acquire more and more available works of art (Antiquities and contemporary).

As such a provision of Rs.3.00 lacs is made in the Annual Plan 2006-2007.

e. Exhibitions. (Rs.2.00 lacs)

One of the major important functions of every museum is to hold exhibitions to educate the masses of the region. our museum is known for holding thematic exhibitions. It also sponsors exhibition of different Govt. organizations/Academies. National and International exhibitions and of local artists for publicity the art and culture in the region. For this Invitation cards, folders, posters are required to be printed for public and press publicity for artists, Art lovers and guests.

As such, a provision of Rs.2.00 lacs is made in the Annual plan 2006-2007.

M.3 Development of textiles of India Section. (Rs.2.00 lacs)

Museum is having a section of Textiles of India which displays the textiles of different parts of the country. To make these sections more educative and informative display board and showcases, storage racks are required in this section.

As such a provision of Rs.2.00 lac is made in the Annual Plan 2006-2007.

c. CITY MUSEUM: (Rs.43.00 lacs)

As per of 50th year celebration of Chandigarh one of the projects mooted was to establish permanent display of city's history from its inceptions to the present development. The objective of museum is to document and display of the sequential planning and architectural development of the city. Since inception, city museum as built to focus the issue of the city, and also educate both Laypersons and Professionals, above the trials and travels of building of new Capital City. This experiments to portray the scientific study of Architectural development from its formative stages with rare documents, sketches models, audio visual techniques to involve all the citizens of the city to be part of this living organism analog of the city perceived by its original author Mos. Le Corbusier. This laboratory of Urban Planning and Architectural was conceived to be a visitor friendly atmosphere of information, curiosity, and exploration for the visitors from the whole to see.

It is now endeavors to this cause of this museum by displaying this rare and important information, in a more active manner.

In order to look after the work of City Museum following posts are included in the 10th Five Year Plan 2002-07 and Annual Plan 2006-07 with a token provision of Rs. 10.00 lacs and Rs. 1.00 lacs respectively as per details given below:

Sr.No.	Name of the Posts	No. Of Posts
1.	Receptionist	1
2.	Museum Attendant	4
3.	Sweeper	1
4.	Sweeper-cum- Chowkidar	1
5.	Mali	1

The approximate financial implication for the above mentioned posts comes to Rs.5.00 lacs annually. However, a token provision of Rs.1.00 lac is made for these posts during Annual Plan 2006-07. The process for creation of above posts has been taken by the Home Department (Home-1).

Till the above-mentioned posts are created by the Govt.of India the following staff is required to be engaged on contract basis as per details below:

Sr.No.	Name of the Post	No.of Posts	Salary Fixed
1.	Receptionist	1	Rs.3984.00
2.	Museum Attendant	4	Rs.3522.00 each
3.	Sweeper	2	Rs.3522.00 each

Based on the current fixation of salary, the approximate amount of Rs.5.00 lacs proposed for meeting the cost of above said contractual staff, water charges and telephone charges during the annual plan 2006-07. Besides a sum of Rs.5.00 lacs is decided to be kept for meeting the electricity charges for air conditioning of the City Museum during the Annual Plan 2006-07 thereby total approved allocation of Rs. 10.00 lacs under object 'Other Charges'. Besides this, a sum of Rs. 27.00 lacs for installation of A.C. Plant, Rs. 10.00 lacs for Sub Station and Rs. 5.00 lacs for 3MS 35 400 SCOTCH Shield Ultra Safety and Security Film is proposed for City Museum during the annual plan of 2006-07.

In toto, an outlay of Rs.43.00 lacs is proposed for the City Museum during the Annual Plan 2006-07 as per details given below :

I. REVENUE

i)	Token provision for staff	1.00 lac
ii)	Salary to contractual staff including store items, telephone charges and water charges.	5.00 lacs
iii)	Electricity charges of A.C.	5.00 lacs
	Total Revenue	<u>11.00 lacs</u>

II. CAPITAL

i)	Installation of AC Plant	27.00 lacs
ii)	Provision of 3MS 35 400 SCOTCH Shield Ultra Safety and Security Film	5.00 lacs

Total Capital	32.00 lacs
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Total Revenue & Capital	43.00 lacs
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d. PROMOTION OF ART & CULTURE: (Rs.162.00 lacs)
PAC.1 Grant-in-Aid for Cultural Activities in Chandigarh. (Rs.60.00 lacs)

The cultural programmes not only play a 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 & stress type life. Chandigarh well set on the cultural map of India. There are member of 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 & Cultural Affairs gives them encouragement by sponsoring their performance from time to time, beside this the performance of classical artists. Besides this, it also arranged under inter-state Cultural Exchange programme of the Sangeet Natak Akademi of the Government of India and by foreign troupe with the collaboration of Indian Council for Cultural Relations.

The Administration has also set up three academies viz. Chandigarh Sangeet Natak Academy, Chandigarh Sahitya Academy, Chandigarh Lalit Kala Academy and Chandigarh Art Council. These academies run by only on the annual grant-in-aid given by the Administration out of cultural affairs funds to the tune of Rs.4.00 lacs each, which has been enhanced by the Administration from Rs.2 lacs to 4 lacs to each academy. The funds demanded under under this unit will be utilized for giving fillip to the cultural activities including sponsorship of cultural programmes, annual cultural events like indo-Pak Mushaira, Festival of Gardens, holding of one act plays and other cultural competitions among school & college students and amateur groups, performances under Inter-State Cultural Exchange programme by sending troupe to other states and by receiving troupes from other states. Annual grant-in-aid about Rs.2.00 lacs is also given to the Tagore Theatre Society for its maintenance. Grant-in-aid is also given to the Chandigarh Carnival for holding cultural programmes etc.

Therefore, in view of above, it is proposed that Rs.60.00 lacs may be provided under this unit so that academies may be given grant in aid at enhanced rates.

PAC.2 Centre for the performing & visual arts: (Rs.100.00 lacs)

The Govt. of India had approved the social schemes with an outlay of Rs.500 lacs for the 10th Five Year Plan.

Chandigarh which is the capital of the states of Punjab and Haryana besides the Union Territory 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 the 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 the Performing and Visual Arts.

Therefore in view of above, it is proposed that Rs.100 lacs may be provided under this unit to extend Grant-in-aid to the Beant Singh Memorial Society.

PAC.3 GIA/Financial Assistance to Chandigarh Perspective. (Rs.2.00 lacs)

It has been decided in the meeting of the Governing Body of the Chandigarh Perspective held on 5.8.2005 to provide Grant-in-aid/financial assistance of Rs.2.00 lacs to Chandigarh Perspective for soliciting sponsorships for publications, greeting cards etc. The main objective of Chandigarh Perspectives is to organize and facilitate conferences, seminars, exhibitions as well as studies, research, documentation and publication of works relating the Architecture and Planning of Chandigarh.

A sum of Rs.2.00 lacs is proposed to be included in the Draft Annual Plan 2006-07 to release the grant in aid to Chandigarh perspectives.

B. MEDICAL AND PUBLIC HEALTH (Rs.3757.00 lacs)

i. Health Services (Rs.770.00 lacs)

Health Department UT Chandigarh provide health care services at primary and secondary level through 500 bedded, General Hospital Sector –16, 50 bedded Primary Health Centre, Manimajra and community Health Centre Sec-22, Poly Clinic sector –45 and 33 nos. of Allopathic dispensaries, 4 No of Homeopathic dispensaries and 5 Nos. of Ayurvedic dispensaries and 4 Nos. of Allopathy Dispensaries are functioning to meet the needs of residents with the existing staff with internal arrangements and are not sanctioned.

In addition to this 5 Nos. of Ayurvedic and 4 Nos. of Homeopathic dispensaries are under the newly created Directorate of AYUSH(Ayurvedic Unani Sidha & Homeopathy).

The Population of Chandigarh is increasing day by day to the existing population approx. 9.5 lacs as per the census report . Apart from the increasing population, the infrastructure of the Health Department is utilized by the adjoining states of Punjab & Haryana as the satellite towns have developed in the periphery. Apart from the primary and secondary level of health care, the Health department is providing state duties to its residents and has to be strengthened as to its infrastructure, manpower, health care services at primary and secondary level.

An outlay of Rs.770.00 lacs is proposed for 2006-07 as per scheme wise detail given below:-

H.1 50 Bedded hospital at Manimajra: (Rs.135.00 lacs)

During the 9th five-year plan, the community health center at Manimajra has been upgraded to 50 bedded hospital and the building required for the purpose has been completed.

In order to make the 50 bedded hospital functional, the following staff has also been created in the year 97-98 and will continue during the annual plan 2006-07 also.

Sr. No.	Name of the Post	No.of Posts
1.	Sr Medical Officer	1
2.	Medical Officer	3
3.	Sr. Assistant (PMO)	1
4.	Assistant Matron	1
5.	Staff Nurses	6
6.	Pharmacist	2
7.	Laboratory technician	1
8.	Radiographer	1
9.	O.T. Assistant	1

10.	Tailor	1
11.	Cook	1
12.	Wards Servant	6
13.	Barber	1
14.	Mali	1
Total		27

A sum of Rs. 45.00 lacs are proposed for the Annual Plan (2006-07) for the purpose of salary.

In addition to this and to meet with the continuous pressure on the existing infrastructure it is necessary to over come the short fall and to maintain the desired level of standard in the health care system, the adequate no of posts which have not been sanctioned in the past and keeping in view the shortage of staff, the following posts are proposed to be sanctioned on contract basis on consolidated wages in the Annual Plan 2006-07. The PHC Manimajra will be further upgraded for giving specialized services to the residents of Manimajra and adjoining slums namely Indra Colony & Moulijagron etc.

Sr. No.	Name of Post (On contract basis)	2006-2007
1.	Nursing sister	2
2.	Staff Nurses	15
3.	Radiographers	4
4.	Laboratory Tech.	4
5.	Dressers	3
6.	Ward Servants	10
7.	Safaikaramchari	18
8.	Supervisor	2
9.	Mali	5
10.	Doctors	6
11.	Dental Surgeon	1
12.	Clerk/cashier	2
13.	OTA	2
14.	Driver	2
Total		76

A sum of Rs.20.00 lacs are proposed for the purpose of wages on contingency side for providing contractual services at PHC, Manimajra for the Annual Plan 2006-07.

The break-up of proposed outlay for next Annual Plan (2006-07) is given below: -

	Particulars	Proposed outlay Annual Plan 2005-06 (Rs. in lacs)
1.	For the construction works (Misc.)	5.00
2.	Salary of staff (existing)	45.00
3.	Office expenses	15.00
4.	Supplies & Material	25.00
5.	Machinery & Equipment	25.00
6.	Other charges(for contractual staff)	20.00
	Total	135.00

H.2 Strengthening of subsidiary Health Centres (rural): (Rs.105.00 lacs)

(A) Revenue:

At present, there are Nine Allopathic Health Care Centres and one Community Health Centre at Manimajra in the rural areas of Chandigarh. Population ratio for rural area is taken as 30000 for opening of subsidiary Health Centre. With this norm, one subsidiary Health Centre is required to be opened every year as population of Chandigarh is increasing by about 30000 every year, in the sub-urban of Chandigarh.

1. Continuing Staff Scheme

i) Subsidiary Health Centre at Bapu Dham Colony

In order to meet with the demand of the residents of Bapu Dham Colony for providing medical facilities, the following posts have been created in the Annual Plan (1999-2000) and will also continue during the Annual Plan (2005-06).

Sr. No.	Name of Post	No. Of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum-chowkidar	1
	TOTAL	7

An outlay of Rs.8.00 Lacs is proposed for Annual Plan 2006-07.

In addition to the above and Keeping in view the norms for opening one subsidiary Health Centre for a population of 30,000, it is proposed to open two Subsidiary Health Centres in Rural Areas of Chandigarh during the next Annual Plan 2006-07 as per details given below: -

2. New Schemes:

i) Subsidiary Health Centre at Village Behlana

At present there is no subsidiary Health Centre in Village Behlana. For taking medical treatment the residents of this village have to go to distant places. There is a demand from the village Panchayat / NGOs for opening one Subsidiary Health Centre in village Behlana during 2006-07.

ii) Subsidiary Health Centre at Village Raipur Kurd

In village Raipur Khurd there is no subsidiary health center for providing basic medical facilities to the residents. It is, therefore, proposed to provide one subsidiary health center in the above rural village during the Annual Plan 2006-07.

iii) Upgradation of Poly Clinic at Village Burail in Sector 45 to 50 Bedded Hospital

During the 9th five-year plan subsidiary health center at village Burail has been upgraded to a polyclinic. To provide better medical facilities and keeping in view the continuous demand of the resident of village Burail and adjoining area of U.T. Chandigarh it is proposed to upgrade the Poly Clinic at village Burail to 50 bedded hospital during the 10th five year plan (2002-07) along with the Maternity Wing so that the delivery can be conducted at the level of CHC-45 thereby reducing the pressure of G.H-16, Chandigarh. In spite of the completion of infrastructure the required staff has not been sanctioned. It is thus proposed to provide the following staff to village Bahlana and Vill. Raipur Khurd health centers and 50 bedded proposed hospital at village Burail on contract basis during the Annual Plan 2006-07. The Staff has been proposed keeping in view the three shifts i.e. morning, evening, and night and leave reserve for proposed 50-bedded hospital at village Burail/Poly Clinic Sector 45 Chandigarh.

Sr. No.	Name of Post (On contract basis)	10 th Five year Plan No. Of Posts	2006-2007
1.	Medical Officer	12	10
2.	Dental Surgeon	2	2
3.	Pharmacist	6	6
4.	A.N.M.	4	4
5.	Trained Dai	3	3
6.	Hospital Record / Fee Clerk	4	4
7.	ECG Tech.	4	4

8.	Nursing sister	2	2
9.	Staff Nurses	15	10
10.	Radiographers	4	4
11.	Laboratory Tech.	4	4
12.	Dressers	3	3
13.	Ward Servants	12	10
14.	Optometrist	2	2
15.	Driver	4	4
16.	Safaikaramchari	18	15
17.	Mali	6	6
18.	Steno-cum-clerk	1	1
19.	Office Clerk	2	2
	Total	108	96

A sum of Rs.25.00 lacs is proposed for the purpose of wages on contingency side to provide contractual services during Annual Plan 2006-07.

(B) Capital Works:

New work

i) Upgradation of Poly Clinic, Burail to 50 Bedded Hospital

During the 9th Plan, Civil Disp. at village Burail has been upgraded to Poly Clinic but keeping in view the persistent demand of residents of village Burail and providing indoor facilities to public, it is proposed to construct first floor of Health Centre for opening of 50 Bedded Hospital. The work is likely to start during 2004-05. An Outlay of Rs10.00 lacs is proposed as token provision for the construction of 1st Floor of Poly Clinic Building on capital side for the Annual Plan 2006-07.

ii) Subsidiary Health Centre at Village Behlana:

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 proposed to construct building for the Health Centre at village Behlana.

An outlay of Rs.5.00 lacs is proposed for the purpose in the Annual Plan 2006-07.

iii) Subsidiary Health Centre at Village Raipur Khurd

It is proposed to open one health center at village Raipur Khurd. An outlay of Rs.5.00 lacs is proposed for the construction of the building at village Raipur Khurd for opening Subsidiary Health Centre in the Annual Plan 2006-07.

iv) Fabricated infrastructure for providing minimum basic Health care facility in urban slum/colonies:

The population of the city as per the latest census is 9.5 lac. Various rehabilitation slums/urban slums have come up having a population of approx 20-30 thousand or more. Various health schemes are to be ensured for these residents in order to make the community safe as to various preventive diseases and have safe mother, childhood. Fabricated structure are to be provided having minimum of 3 rooms with toilets so that immunization, ante-natal/RCH services can be provided apart from making the availability of slide testing as to malaria, Tuberculosis thereof. Early diagnosis and making the community safe and thereby achieving the various National targets as to diseases. The areas identified for the same are Bapu Dham, Col. No. 4 Col No. 5, Behlana, Raipur Khurd, 38 West. An outlay of 5.00 lac is proposed for these construction works during 2006-07.

I The Break up of proposed outlay of Annual Plan 2006-07 under this scheme is as follows:

Sr. No.	Particulars	Proposed outlay Annual Plan 2006-07 (Rs. in lacs)
1.	For the construction works (New)	25.00
2.	Salary of staff (existing)	8.00
3.	Office expenses (including salary of contractual services)	12.00
4.	Supplies & Material	20.00
5.	Machinery & Equipment	15.00
6.	Other charges (for contractual services)	25.00
	Total	105.00

H.3 Strengthening of General Hospital, Sector-16, Chd. (Rs.437.00 lacs)

(A) Revenue:

i) Continuing Staff Scheme:

The following posts have been created during the year 1999-2000 and will be continued during the annual plan 2006-2007.

Sr. No.	Name of Post	No. Of posts
1.	Dental Surgeon	2
2.	House Surgeon	3
3.	Clinical Psychologist	1
4.	Ultra Sound Technician	1
5.	Legal Assistant	1
6.	Trade Mill Technician	1
7.	Dental Hygienist	1
8.	E.C.G. Technician	1
9.	Sr. ECG Technician	1
10.	Plaster Room Assistant	1
	TOTAL	13

An outlay of Rs. 10.00 lacs is proposed for the annual plan 2006-07 for the purpose of salary of regular staff.

The increasing population and continuous pressure on the existing infrastructure makes it necessary to overcome the short fall and to maintain the desired level of standard in the Health System as adequate no. of post are not sanctioned in comparison to the various Units/Depts. Such as Blood Bank, Nursing Deptt., Physiotherapy Deptt, Dietician Deptt, Dental Deptt, Medical Deptt and Administrative Deptt. etc. So it is thus proposed to be sanctioned the following staff on contract basis during Annual plan 2006-07.

CREATION OF ADDITIONAL POST ON CONTRACT BASIS

Sr. No.	Name of Post (On contract basis)	10 th year Plan No. Of Posts	Five Of	2006-2007
1.	Medical Officer	25		20
2.	Dental Surgeon	10		10
3.	Pharmacist	10		10
4.	Hospital Record /fee Clerk	10		9
5.	ECG Tech.	4		4
6.	Nursing sister	8		7
7.	Staff Nurses	30		25
8.	Radiographers	5		4
9.	Laboratory Tech.	10		9
10.	Dressers	10		10
11.	Ward Servants	45		40
12.	Optometrist	2		2
13.	Supervisor	4		4
14.	Safaikaramchari	50		40
15.	Mali	25		20
16.	Security	50		45
17.	Driver	6		5
18.	Physiotherapist	2		2
19.	Computer operator	5		5
20.	Clerk-cum-typist	8		7
21.	Steno/typist	4		4
22.	Cook	5		5
23.	TEMPT Tech.	1		1
24.	Dialysis machine operator	1		1

25.	Endoscopies machine operator	1	1
26.	EEG machine operator	1	1
27.	Audiologist- cum-Speech Therapist	1	1
	Total	333	292

Since the Health Dept. cater the need for primary and secondary level and various Dispensaries are under the control of Director Health Services, the staff proposed above will also take care of Primary Level Health Care i.e. Dispensaries. During phasing out the permanent post, the contractual staff will be taken in Hospital and the permanent staff will be shifted to the dispensaries on the post fallen vacant on account of retirement etc. Moreover, the staff for non sanctioned dispensaries opened on the order of Chandigarh Administration namely Modern Housing Complex, Manimajra, UT Secretariat and west of Sector 38 Chandigarh is taken care of.

An outlay of Rs.25.00 lacs is proposed for the salary of contractual services during the annual plan 2006-07.

2. NEW SCHEMES

i) Setting up of Statistical Cell in the Health Department

In order to implement the health Management information system for the collection of meaningful data and for effective policy planning and implementation and to serve as tool for the surveillance, prevention and timely remedial measures, establishment of statistical cell in the Directorate of Health Services, is very essential. Statistical cell will implement as Health Management information system in the UT, Chandigarh. Under this system, all the Health related information such as Family Welfare, MCH, Immunization, National Malaria Eradication Programme, National Blindness Control Programme, tuberculosis, National Leprosy Eradication Programme etc. and also communicable diseases of National and Local importance will be monitored by the Cell. Timely collection and timely analyzing the information will serve as a tool for the effective Policy planning, prevention and timely remedial measures for communicable disease Health related targets.

It is, therefore, proposed that an independent statistical Cell with following staff is proposed to be setup on contract basis.

1. Medical Officer	01
2. Assistant Research Officer	01
3. Statistical Assistant	02
4. Computer-cum-Data Entry Operator	02
5. Steno Typist	01
6. Peon	01
Total	08

An outlay of Rs.1.00 lacs is proposed for the purpose of salary during Annual Plan 2006-07.

II) Creation of post for incinerator in G.H., Sec-16, Chandigarh.

The following posts have been created by the Govt. of India in the year 1985, but, due to non installation of Incinerator, these posts could not be filled up and abolished. Now, as the incinerator equipment has been installed and start its functioning , it has become very essential to create/revalidate these posts during the annual Plan 2006-07 for the smooth functioning of incinerator. The detail of posts is given as under

i) Operator Technician	01
ii) Safai karamchari	02
Total	03

A token provision of Rs. 1.00 lac is proposed for the purpose of salary during Annual Plan 2006-07.

iii) Establishment of school of nursing for diploma in General Nursing and midwifery in General Hospital, Sector -16, Chandigarh

General Hospital is a 500-bedded hospital with various specialties. This hospital provides 6 months midwifery training to those candidates who have already undergone 3 years General Nursing Diploma. A.N.M. (Vocational) training for 10+1 and 10+2 level students of Education Department are also being imparted in this hospital on the approval of Government of India for which initial five year grant is provided by them during 1999-2000.

Furniture, equipments, stipend to the trainees' student and on utility vehicle would also be provided as per norms of the Government by Indian Nursing Council. As the School of Nursing has started its functioning during the year 2001, the staff has also been sanctioned on contract basis for a period of 5 years against regular posts. These posts may also be approved to be included in the next five year plan 2002-07, so as these posts are required to be regularized and the School of Nursing has to be taken over by the Chd. Admn. during the annual plan 2006-07. The Details of posts already sanctioned is given as below: -

Sr. No.	Name of Post	No. Of posts	REMARKS
1.	Principal	1	Regular staff
2.	Vice Principal	1	-do-
3.	Tutors	4	-do-
4.	Junior Assistant-cum-cashier	1	Staff on contractual basis.
5.	Clerk-cum-typist	1	-do-
6.	Junior Scale stenographer	1	-do-
7.	Librarian	1	-do-

8.	Laboratory attendant	1	-do-
9.	Chowkidar	4	-do-
10.	Peon	1	-do-
11.	Safaikaramchari	3	-do-
12.	Cleaner	1	-do-
13.	Driver	1	-do-
	TOTAL	21	

A token provision of Rs.17.00 lac is proposed for the purpose of salary for regular Teaching staff and Rs.10.00 lacs for Non-Teaching Contractual Staff during Annual Plan 2006-2007.

iv) Mobile Clinic for detection of Cancer patient in U.T.Chd.

Committee of doctors was constituted for examining the feasibility to detect cancer among the Chandigarh population, especially in the rural area through mobile clinic. The committee met and has suggested the following measures.

1. Screening of women above 35 years for detection of cancer of cervix can be done by preparing PAP smear, and the same can be examined by the pathologist at G.H., Sec.16, clinical laboratory.
2. Screening for cancer of breast can be done by clinical examination and palpation of breast and can be referred for mammography at General Hospital, Sec.16, Chandigarh.
3. Other suspected cases of cancer like CA lung, can be screened by X-ray chest, suspected cases of Malignancies of prostate, Oesophagus and colon can be sent for investigation to G.H., Sec.16. Screening of CA liver can be done on clinical examination.

It is pertinent to mention that the facility as to detection of cancer through mobile dispensary for general OPD was examined in the past and was found not feasible. However, mobile clinic can exclusively be deputed fitted with the necessary gadgets and staff thereof for detection of cancer in population, which is proposed as below:-

1. Four wheeler mobile clinic i.e. Swaraj Mazda etc.	1
2. Lady Doctor	1
3. Pharmacist	1
4. Staff Nurse	1
5. Ward Servant	1
6. Driver	1
7. Cleaner	1

The mobile clinic ambulance is to be purchased and the staff to be posted can be taken on contract through service provider for making the mobile clinic for detection of cancer patients in UT Chandigarh functional.

A sum of Rs.5.00 Lacs are proposed for annual plan 2006-07 for the purpose of salary of contractual services.

v) Starting of DNB course in Health Deptt., G.H., Sec.16, Chd.

The General Hospital, Sector 16, Chandigarh is 500 bedded hospital and provides secondary level or health care. The said hospital is recognized by the Medical Council of India for the purpose of internship and 37 number of House Jobs in various speciality. Moreover, IGNOU has approved this hospital for the purpose of various courses in Gynae & Paed.

Since there is ban by Govt. of India as to new recruitment in Grade A & B category. Henceforth, the Doctors are not available to coop up with the work load which is increasing day by day to cater the need of population of 9.1 lac approximately in UT and moreover, the adjoining cities of Punjab and Haryana i.e. Mohali and Panchkula also avail the health infrastructure of U.T. Chandigarh.

In view of the above, the hospital was got approved for the purpose of DNB in the field of Paed. & Gynae as 8000 number of deliveries are carried out in this institution per year and equal number of child birth take place.

Therefore, the Health Deptt., Chandigarh Admn., Chandigarh has started DNB course in the Deptt. of Gynae and Paed. With the approval of Chandigarh Admn. Two students are to be enrolled each year in the Deptt. of Gynae & Paed. Under DNB course. Three year course will constitute of six students in each speciality who are to be paid Rs.10,000/- in Ist year, Rs.11000/- in 2nd year and Rs.12000/- in 3rd year. It is, thus, proposed to include this scheme in the next Annual Plan 2006-2007.

vi) Machinery and Equipments

In the changing scenario and consumer awareness under consumer protection act the health infrastructure has to be upgraded in terms of equipments and machineries, repairs and annual maintenance contract etc. in order to provide uninterrupted services. Moreover with the introduction of user charges and the receipt being generated by the Health Dept. from primary and secondary level to the tune of Rs.300.00 lacs per annum. The old and worn out equipments have to be replaced with the new one and the hospital has to be upgraded with the latest technology equipments/instruments. An outlay of Rs. 100-00 lacs is proposed for the Annual Plan 2006-07.

vii) Grant in aid to Voluntary Organisations

The Health Department UT Chandigarh is also providing Grant-in-Aid to the Voluntary Organizations such as Blood Bank Society, UT Chandigarh, State Thallassamic Children Welfare Association, PGI Chandigarh it is thus proposed to make provision for providing grant-in-aid to these organizations/societies in the Annual Plan 2006-07. An outlay of Rs. 8.00 lacs is proposed for the annual Plan 2006-07.

viii) Providing Ambulance services in Union Territory Chandigarh.

(Rs.50.00 lacs)

It has been decided to provide ambulance services in Union Territory, Chandigarh for emergency medical services. The proposal for providing ambulance services would be in two phases viz. Hiring of 10 Ambulance on hire basis through service provider and the second phase covering purchase of ambulances and engaging/ hiring of drivers/ attendants keeping in view the success of the Project at a later stage, if necessary.

It has, therefore, been decided to restrict this project in the first phase to hire 10 ambulances through service provider. The ambulances are to be equipped with mobile phones and all the essential paramedical facilities with trained personnel.

An outlay of Rs.50.00 lacs is proposed to be kept under object " Other Charges" during Annual Plan 2006-07 for this purpose.

(B) Capital Component

In the General Hospital, Chandigarh, the facilities already provided have become out-dated and needs renovation. In order to provide better health care facilities in different wards to patients it is proposed to include these works in the next Annual Plan 2006-07.

1. Computerization of Hospital i.e. Registration, Fee Collection, All stores and Indoor/Outdoor record etc.
2. Replacement/renovation of old worn out fixture as to public health, electrical, civil works in the wards, operation theatres, OPDs, Toilets and other works.
3. Various addition and alteration works in G.H Sec-16, Chandigarh.,
4. Construction of Staff Quarters in Sector 24 and Sector 15 Chandigarh.

With the introduction of House Allotment Policy of the Chandigarh Administration, it has become necessary that the Health Dept. Chandigarh Administration should have such no. of houses so as to provide residential accommodation at least to 50% of the staff. Keeping this exigencies in view and the great demand of class III & IV employees union, construction of 36 nos. staff quarters for Class IV employees in sector -24 has already been completed during the year 2002-03.

In addition to this, proposal for construction of 40 nos. more staff quarters for class III medical/paramedical staff is proposed to be included in the next Annual plan 2006-07.

An outlay of Rs.50.00 lacs is proposed for the above said construction works during Annual Plan 2006-07.

Besides above, the following works are also proposed to be taken up during Annual Plan 2006-07:-

1. New OPD Complex in General Hospital, Sec-16, Chandigarh.

Building of General Hospital, Sec.16, Chandigarh (old block) was constructed for a population of 1.5 Lac and with the gradually increase in population, Multi storey complex was made out for the Wards/O.T's The old complex has an emergency/Trauma Unit, OPD Complex labour room, Gynae O.T. Ward. Paed, Blood bank, kitchen, record room, General store. It has been examined in the past as to feasibility for making an additional floor on the said block which has been found not feasible due to structural design.

There is space near the exit gate which has a residential complex of 4 houses presently occupied by 2 doctors, Nursing Superintendent and Staff Sister. The space which can be made available after the demolition of the said houses and taken into coverage, the area in the surrounding will be able to make a multi-storey OPD complex with added super specialties in the future for catering the need of the city residents which as per the plan document 20-20 the population of the city has been estimated to approximately 20 lac. The estimated cost of the building can be made after the survey by the Chief Architect. However, a token provision of Rs. 25.00 lac is proposed for the construction work during Annual Plan 2006-07.

2. 100 Bedded Hospital in third phase of Chandigarh.

The density of population is increasing in the sectors of third phase of Chandigarh due to construction of multistories buildings by the Chandigarh Housing Board/Govt. quarters/colonies/private societies. Since it is difficult for various dispensaries/hospitals to cope with the increased demand for minimum health facilities, it is proposed that we may construct a multi story building with the target to meet the requirement of 500 bedded hospital but initially it will be started with a 100 bedded hospital and thereafter it will be extended to 300 to 500 beds according to requirements to reduce the burden on the present hospitals. The estimated cost of the buildings would be Rs. 20.00 crores and the required staff will be provided as per norms. A token provision of Rs. 10 lac is proposed for construction works during Annual Plan 2006-07.

The breakup of the proposed outlay for Annual plan 2006-07 is as under.

Sr. No.	Particulars	Proposed outlay Annual Plan 2006-07 (Rs. in lacs)
1.	For the construction works (existing)	nil
2.	For the construction work (new)	85.00
3.	Salary of staff (existing)	27.00
4.	For the salary of staff (new)	12.00
5.	Other charges (For salary of staff on contract basis)& hiring 10 Ambulance through service provider.	85.00
6.	Office expenses	25.00
7.	Supplies & Material	85.00
8.	Machinery & Equipment	100.00
9.	Motor Vehicle	10.00
10.	Grant in Aid	8.00
	TOTAL	437.00

H.4 Strengthening of subsidiary Health Centres (Urban). (Rs.70.00 lacs)

A. Revenue:

In order to meet with the demand of the public, the following dispensaries have been started during the 9th plan while making internal adjustments. The required staff for these dispensaries has not been sanctioned. Keeping in view of shortage of staff the Health Department, UT Chandigarh has decide to provide the required staff for following dispensaries on contract basis during annual plan 2005-06.

1. Subsidiary health centre in UT Secretariate Chandigarh.

To meet with the demand of employees of UT Secretariat Sector-9, Chandigarh a dispensary has already been started during the year 1996 by deputing Doctors and Pharmacists on monthly rotation basis. The regular staff for this dispensary has not been sanctioned and it is thus proposed to include this scheme in the Annual plan 2006-07 and required staff may be got sanctioned on contract basis.

2. Subsidiary health centre, Modern Housing Board Ccomplex at Manimajra.

The subsidiary health center, Modern Housing Board Complex at Manimajra has started its functioning during the year 2000-01 while making temporary internal arrangement of staff to meet with the demand of public living in the Modern Housing Board Complex at Manimajra. The proposal of staff for subsidiary Health Centre at Modern Complex at Manimajra has not been included in the previous Annual Plan due to non-completion of infrastructure. Now it has become necessary to include this scheme in the Annual plan 2006-07 and required staff may be got sanctioned on contract basis.

3. Subsidiary health centre in new Housing Complex in Sector 38-West, (near Dadu Majra) Chandigarh.

In order to meet with the demand of the residents of New Housing Complex in Sector-38, Chandigarh (Near Daddu Majra) and subsidiary Health proposed to be opened for providing medical facilities. Moreover, this subsidiary health care will help for the implementation of various National programmes such as RCH, UIP (Universal Immunisation programme) etc. moreover, making the provision of primary level of health care at sector level will ensure health for all as per the amalatta declaration. It is proposed to construct one subsidiary Health centre in new Housing complex Sec-38 (West) Chandigarh during Annual Plan 2006-07. The required staff will be provided on contract basis.

The proposed staff required for the functioning of these dispensaries on contract basis is as under: -

Sr. No.	Name of Post (On contract basis)	10 th Five year Plan No. Of Posts	2006- 2007
1.	Medical Officer	12	10
2.	Pharmacist	6	6
3.	A.N.M.	4	4
4.	Trained Dai	3	3
5.	Record Clerk	5	5
6.	Laboratory Tech.	4	4
7.	Dressers	3	3
8.	Ward Servants	10	8
	Total	47	43

An outlay of Rs.10.00 lacs are proposed for the purpose of wages of above said health centres to contractual services on contingencies side during Annual Plan 2006-07.

4. Setting up 30 bedded Gynae & Obst. Wing in community Health Centre Sec-22, Chandigarh.

During the year 2002-03 Chandigarh. Admn had approved for setting up of 30 bedded gynae & Obst. Wing in community Health Centre Sec-22 Chandigarh in order to provide better facilities to the residents of U.T. Chandigarh and to reduce the pressure on the existing infrastructure in General Hospital, Sec-16, Chandigarh. The wing has started functioning during 2002-03 and following staff required for this wing has also been approved on contract basis during 2002-03 and required to be continued during 2006-07 for the smooth functioning of Gynae & Obst. wing.

- | | | |
|----|-----------------------------|-------|
| 1) | Operation Theater Assistant | Two |
| 2) | Medical Lab Technician | Three |
| 3) | Operator Computer | Two |
| 4) | Staff Nurses | Ten |
| 5) | Ward Servant | Ten |
| 6) | Safai-karamchari | Six |

Total Thirty three

New Scheme:

5. Opening of Subsidiary health centre in Sec-17, Chandigarh.

In order to meet with the demand of Working Women Welfare Association Punjab, Chandigarh for providing medical facilities to the Govt./Non Govt. offices located in Sec-17, Chandigarh opening of one Subsidiary Health Centre to proposed to be opened because in the absence of any health care centre in Sec-17, Chandigarh, the ailing person has to be taken in the G.H Sec-16 or PGI Sec-12, Chandigarh. It is thus proposed to open a subsidiary health centre in Sec-17, Chandigarh for which accommodation is being

provided by the Distt. Courts and a token provision for Rs.1.00 Lac is proposed during the Annual Plan 2006-07. The required staff will be got sanctioned on Contract basis.

6. Opening of Subsidiary Health Centre in Sector 52, Chandigarh

In order to meet with the demand of residents of Sector 52 and Sector 61, Chandigarh to provide better health care facility, one Subsidiary Health Centre is proposed to be open in the next Annual Plan 2006-07. The required staff will be got sanctioned on contract basis.

An out lay of Rs.10.00 lacs is proposed for the wages of contractual services during annual plan 2006-07.

In addition to this provision for providing laboratory services in various subsidiary health centre is also proposed in the next Annual Plan 2005-06.

Capital Component:

An outlay of Rs. 10.00 lacs as token provision are proposed for various repair & maintenance works in the urban health centres during Annual Plan 2006-07.

The break-up of proposed outlay for Annual plan 2005-06 is given as under:

Sr. No.	Particulars	Proposed outlay Annual Plan 2006-07 (Rs. in lacs)
1.	For construction work (new)	10.00
2.	Salary of staff (existing)	-
3.	Office expenses (Including salary of contractual services)	10.00
4.	Supplies & Material	20.00
5.	Machinery & Equipment	10.00
6.	Other charges	20.00
	Total	70.00

H.5 Employees State Insurance Scheme.

(Rs.20.00 lacs)

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The E.S.I. Corporation has fixed Rs.610/- per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share.

At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 35000 ESI workers. The expenditure of these workers along with staff working in these dispensaries is being met out of Non Plan Scheme.

The scheme of employee State Insurance is being expanded to new sectors of employment. With the setting up of new industries, the numbers of ESI workers are increasing day to day. To meet with this increased load of workers. An outlay of Rs 20.00 lacs is proposed for the purchase of medicine for ESI workers during the Annual plan 2006-07.

The break up of the proposed outlay is as under: -

Sr. No.	Particulars	Proposed outlay Annual Plan 2006-07 (Rs. in lacs)
1.	Supplies & Material (Medicine for ESI workers)	20.00
	TOTAL	20.00

H.6 Regulatory System. (Rs.3.00 lacs)

a. Strengthening of Food Inspectorate. (Rs.1.00 lac)

In view of the fast expansion of Chandigarh and its population growth there is urgent need to revamp Prevention and Food Adulteration wing in UT Chandigarh too, to keep effective check barrier upon the menace of food Adulteration and to meet with the various guidelines for implementation of P.F.A. Act, at least one food Inspector and related infrastructure is required for a population of 50000. In the last ten years i.e. since 1987 onwards no new staff has been added to the said inspectorate where as the total population of Chandigarh has gone up from 3,50,000 to 9,50,000 as per latest census of Chandigarh. Keeping in view the total population of over 9.5 lacs. It is proposed that at least six no. of Food Inspectors are essentially required and may be got included in the 10th five year plan 2002-07 on regular basis.

A token provision of Rs.1.00 lac is proposed for the salary of staff which stands approved in the 10th Plan.

b. Strengthening of Birth & Death Department. (Rs.1.00 lac)

With the increase in the population and increase in the workload, there is an acute shortage of staff and existing staff is over burdened and it is felt necessary that following additional staff for Births & Deaths department is proposed to be sanctioned on contract basis during the 10th five year plan 2002-07, so that the work can be run smoothly and the public may not face any incontinence.

A token provision of Rs.1.00 lac is made under this scheme for the Annual plan 2006-07 to meet with the expenses on the salary of the staff which stands approved in the 10th Plan.

c. Strengthening of Drug Control Unit. (Rs.1.00 lac)

Keeping in view the population of the city at present 9.5 lacs with reference to latest census of the UT Chandigarh and three nos. of Drug Inspectors available as on date it is proposed that the minimum 5 nos. of drug inspectors are required during the five year plan 2002-07 for the implementation of drugs and various instruction issued by the Government from time to time.

An outlay of Rs.1.00 lac is proposed as a token provision for Annual Plan 2006-07 for the salary of staff which stands approved in the 10th Plan.

ii. **Other Health Services-Ayurvedic & Homoeopathic**
Directorate of AYUSH (Rs. 71.00 Lakhs)

H&A Indian System of Medicine & Homeopath

A&H - I Establishment of Ayurvedic Dispensaries (Rs. 24.00 Lakhs)

Keeping in view the popularity of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy, the following proposals have been made to be included in the Annual Plan 2006-07.

I Revenue Component: (Rs. 18.00 Lakhs)

It is one of the policy directives of Government of India to promote propagate and strengthen the Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy. Keeping in view, a separate Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy was created in the Ministry of Health and Family Welfare. The Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy is very popular in the city beautiful, Chandigarh and there is much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Ayurvedic Dispensaries has been received from various quarters of the city. Keeping in view the popularities of these systems of medicines following proposals are proposed to be included in the Annual Plan 2006-07.

(1) Vanaspati Vatika (Rs.1.00 Lakhs)

The Government of India is very keen to promote Ayurvedic Medicinal plants (Herbs) for the awareness of the Public to know the medicinal value of the herbs. So, it is proposed to start a medicinal plants Herbarium (Demonstration Garden) in Govt. Ayurvedic Dispensary, Sector 37, Chandigarh for looking after the gardening work. The matter regarding development of Vanaspati Vatika (Demonstration Garden) at Govt. Ayurvedic Dispensary, Sector 37, Chandigarh has already been taken up. For this purpose two posts of Mali-cum-Chowkidar in the pay scale of Rs.2520-4140 (with initial start of Rs. 2620/- per month) are required to be created on contract basis. As the work relating to Vanaspati Vatika has not been started due to administrative reasons, it is considered to continue this work in the next Annual Plan 2006-2007.

An approved outlay of Rs.1.00 Lakhs is proposed for the Annual Plan 2006-2007 (As token money) for purchase of medicinal plants/herbs and other material.

(2) Existing Posts (Rs. 5.50 Lakhs)

The following posts were sanctioned and filled up during 2002-03 for the Govt. Ayurvedic Dispensary, Sector 24, Chandigarh.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Sr. Ayurvedic Physician	1
02.	Dispenser	1
03.	Ward Servant	1
04.	Sweeper-cum-Chowkidar	1
TOTAL		4

An outlay of Rs. 5.50 Lakhs is proposed in Annual Plan 2006-2007.

(3) Medical Treatment (Rs.0.50 Lakhs)

An outlay of Rs. 0.50 lacs is proposed for the purpose of Medical Treatment during the Annual Plan 2006-07.

(4) Supplies and Material (Rs.8.00 Lacs)

An outlay of Rs.8.00 lacs is proposed for the purpose of purchasing Ayurvedic medicines during the Annual Plan 2006-2007.

(5) Other Expenditure (Office Expenses) (Rs. 2.00 Lacs)

An outlay of Rs.2.00 lacs is proposed for the purchase of General/Sundry, Stationery and Furniture items and other to meet the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure of the Department during the Annual Plan 2006-2007.

(6) Strengthening of Ayurvedic Dispensaries (Rs. 1.00 Lacs)

There are six Ayurvedic Dispensaries in Chandigarh. The main city Ayurvedic Dispensaries are located in Sector 24B, Sector 28, Sector 33 and Sector 37. There is a great rush of patients in these dispensaries. One Senior Ayurvedic Physician and one Ayurvedic Medical Officer should be posted in these dispensaries but at present there is one Deputy Director (Ayurveda) and two Senior Ayurvedic Physicians who are working in GAD-24, GAD-28 and GAD-37, Chandigarh respectively. At present in the remaining three Ayurvedic dispensaries, three Ayurvedic Medical Officers are working in these dispensaries, i.e., in GAD-33, GAD-Mauli Jagran and GAD-46, Chd. And a case regarding approval of the Senior Ayurvedic Physician with Govt. of India is under consideration. In this way three posts of Ayurvedic Medical Officer are urgently required in the Pay Scale of Rs.7220-11660. These Ayurvedic Medical Officer will be posted under the Deputy Director (Ayd.) / Senior Ayurvedic Physician in the main city Dispensaries. Two posts of Dispensers were lying vacant for more than one year. According to Govt. of India's instructions these posts were abolished. Due to the abolition of these posts, this department has been facing great hardship in the absence of these two posts of Dispensers. The post of Store Keeper is being looked after by the Dispenser of Govt. Ayurvedic Dispensary, Sector 28, Chandigarh in addition to his present duties. If any Dispenser goes on Earned Leave there is no alternate arrangement to post during the leave period of Dispenser. It is pertinent to mention here that in the main Ayurvedic Dispensaries, i.e., GAD-24, GAD-28, GAD-33 and GAD-37 where two Doctors i.e., one Senior Ayurvedic Physician and one Ayurvedic Medical Officer are required, the supporting staff, i.e., four post of Dispensers, four posts of Ward Servants/Peons are also required. It is also stated here that in the existing six Ayurvedic Dispensaries, only one Sweeper-cum-Chowkidar has been working on regular basis but at present in the remaining five Ayurvedic dispensaries part-time sweepers are working. It will be appropriate if we may appoint regular Sweepers-cum-Chowkidars in the remaining five existing dispensaries. In this way five posts of Sweeper-cum-Chowkidars are also required in the pay scale of Rs. 2520-4140 (with initial start of Rs. 2620/-).

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Ayurvedic Medical Officer	3
02.	Dispenser	4
03.	Ward Servant/Peon	4
04.	Sweeper-cum-Chowkidar	5
TOTAL		16

A token provision of R.1.00 lac is proposed for the Annual Plan 2006-2007.

II Capital Component (Rs. 6.00 Lacs)

(1) Construction of Govt. Ayurvedic Dispensary, Sector 46/Sector 49, Chd. (Rs. 3.00 Lacs)

There is persistent demand from the Sector level committee for the last three years for the construction of an independent building for this dispensary. At present this dispensary is functioning in Govt. residential quarter. The Secretary, House Allotment Committee has issued orders for its vacation but still it is running in the same quarters on the monthly rent. To meet the demands of local population, it is proposed to construct an independent building for this dispensary. As the construction work has not been started due to non-completion of some formalities, it is considered to continue this work in the next Annual Plan 2006-2007. As per discussion between Officers, the Senior Town Planner has been requested to allocate a suitable site in Sector 49, Chandigarh for the construction of independent Ayurvedic Dispensary and the proposal for the construction of independent Govt. Ayurvedic Dispensary is likely to be completed.

An amount of Rs.3.00 Lacs is proposed during the Annual Plan 2006-2007 (as Token Provision)

(3) Construction of Govt. Ayurvedic Dispensary, Mani Majra/IT Park, Chandigarh. (Rs. 3.00 Lacs)

An Ayurvedic Dispensary was functioning in Mani Majra. Due to non-availability of space, this dispensary has been shifted to Mauli Jagran and accommodated in the Allopathic dispensary. Likewise staff for Homoeopathic Dispensary in Mani Majra has also been sanctioned but due to non-availability of building in Mani Majra, the sanctioned staff is being utilized in other dispensaries. It is therefore, proposed that new independent building may be constructed in Mani Majra/IT Park, which will be used for running Ayurvedic as well as Homoeopathic Dispensary at the same place, the staff of which has already been sanctioned. The matter regarding allocation of suitable site for Dispensary building in Mani Majra/IT Park has already been taken up with the Engineering department and the proposal for the allocation of site for independent Govt. Ayurvedic/Homoeopathic Dispensary is likely to be completed.

An amount of Rs. 3.00 Lakhs is proposed during the Annual Plan 2006-2007 (As Token Provision)

III Breakup of Proposed Outlay for Ayurvedic (Plan) in Annual Plan 2006-2007

(Rs. In Lakhs)

Sr. No.	Particulars	Outlay for A.P. 2006-2007
1.	Construction work	6.00
2.	Vanaspati Vatika	1.00
3.	Strengthening of Ayurvedic Dispensaries (Token Money)	1.00
4.	Salary of the Staff	5.50
5.	Medical Treatment	0.50
6.	Supplies and Material	8.00
7.	Office Expenses	2.00
8.	Motor Vehicle	----
	TOTAL	24.00

A&H-II Establishment of Homoeopathic Dispensaries. (Rs.21.00 lacs)

Keeping in view the popularity of Homoeopathic System of Medicines the following proposals is made for the Annual Plan 2006-2007.

I Revenue Component (Rs.20.00 lacs)

It is one of the policy directives of Government of India to promote propagate and strengthen the Ayurveda, Yōga & Naturopathy, Unani, Siddha & Homoeopathy. Keeping in view, a separate Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy was created in the Ministry of Health and Family Welfare. The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and there is much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic Dispensaries has been received from various quarters of the city. Keeping in view the popularities of this system of medicines, the following proposals are proposed to be included in the Annual Plan 2006-07.

(1) Existing Posts (Rs.13.50 lacs)

The following posts were sanctioned for the Govt. Homoeopathic Dispensary, Mani Majra and Sector 11, Chandigarh and the staff is being utilized in the already existing Govt. Homoeopathic Dispensaries in Chandigarh.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Incharge Distt. (Level) Govt. Homoeo. Disp.	2
02.	Pharmacist	1
03.	Ward Servant	2
04.	Sweeper-cum-Chowkidar	2
	Total	7

An outlay of Rs. 13.50 Lakhs is proposed in Annual Plan 2006-2007.

(2) Medical Treatment (Rs.0.50 lacs)

An outlay of Rs. 0.50 Lakhs is proposed for the purpose of Medical Treatment during the Annual Plan 2006-07.

(3) Supplies and Material (Rs.4.00 lacs)

An outlay of Rs.4.00 lacs is proposed for the purpose of purchasing Homoeopathic medicines during the Annual Plan 2006-2007.

(4) Other Expenditure (Office Expenses) (Rs.2.00 lacs)

An outlay of Rs.2.00 Lacs is proposed for the purchase of General/Sundry, Stationery and Furniture items and other to meet the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure of the Department during the Annual Plan 2006-2007.

II Capital Component (Rs. 1.00 lac)

Presently the Homoeopathic Dispensary of Sector 41 (Badheri) is functioning in the portion of Gram Panchayat Building Complex, of Municipal Corporation, Chandigarh. For this, rent is being paid to the Municipal Corporation, Chandigarh. It is therefore, proposed that a new independent building may be constructed for running Homoeopathic Dispensary in Sector 41 (Badheri), Chandigarh.

An outlay of Rs.1.00 lac is proposed in the Annual Plan 2006-2007 (As token money)

III Breakup of Proposed Outlay for Homoeopathic (Plan) in A.P. 2006-2007**(Rs. In Lakhs)**

Sr. No.	Particulars	Outlay for A.P. 2006-2007
1.	Construction work	1.00
2.	Salary of the Staff	13.50
3.	Medical Treatment	0.50
4.	Supplies and Material	4.00
5.	Office Expenses	2.00
6.	Motor Vehicle	----
	TOTAL	21.00

A&H – III Directorate of A.Y.U.S.H. (Rs.26.00 lacs)

Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy which was established in May, 1998 and started functioning independently. The Ministry has sanctioned 12 posts of ministerial staff for better functioning of Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy in addition to the existing staff/additional staff is proposed in the Annual Plan 2006-2007.

I Revenue Component (Rs.25.00 lacs)

(1) Strengthening of Directorate of AYUSH. (Rs. 1.00 lacs)

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following posts were approved in the Annual Plan 2005-2006:-

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Director (AYUSH)	1
02.	Drug Controller (AYD)	1
03.	Drug Inspector (AYD.)	1
Total		3

Besides above, the case regarding creation of three posts i.e., Superintendent (1), Accountant/Senior Assistant (1) and Steno Typist (1) is already under consideration with the Govt. of India, with the concurrence of Finance Department, Chd. Admn. It has also been decided to include the following three posts in the Annual Plan 2006-07 as these posts are urgently required for the smooth functioning of the Directorate of AYUSH. At present the work of Superintendent is being looked after by a Senior Assistant.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Superintendent	1
02.	Accountant/Senior Assistant	1
03.	Steno-Typist	1
Total		3

In addition to above following ministerial staff is also required to monitor the work relating to Accounts and to control and handle the information in the form of numerical data. It is worthwhile to mention here that due to non-existence of post of Section Officer/Assistant Controller (Finance and Accounts) this department is facing great hardship and the work is to be routed through the Assistant Controller (F&A) of Director Health Services, UT, Chandigarh.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Section Officer	1
02.	Statistical Assistant	1
03.	Driver	1
Total		3

A token provision of Rs.01.00 lacs is proposed for Annual Plan 2006-2007.

(2) Existing Scheme**(Rs.16.50 lacs)**

The Government of India has sanctioned the following posts which are required to be continued during Annual Plan 2006-2007.

Ministerial Staff of Directorate of AYUSH

Sr. No.	Name of the Post	No. of Posts
1	Deputy Director (Ayurveda)	1
2.	Senior Assistant	2
3.	Clerk	4
4.	Peon	3
5.	Chowkidar	1
7.	Sweeper	1
	TOTAL	12

(2) Medical Treatment**(Rs.1.00 lacs)**

An outlay of Rs. 1.00 lacs is proposed for the purpose of Medical Treatment during the Annual Plan 2006-07.

(3) Other Expenditure**(Rs.1.50 lacs)**

An outlay of Rs.1.50 lacs is proposed for other office expenditure pertaining to Directorate wing (Plan) during the Annual Plan 2006-2007.

(4) Motor Vehicle**(Rs.5.00 lacs)**

In order to control and supervise the functioning of various Ayurvedic and Homoeopathic Dispensaries of Directorate of AYUSH provision of one operational vehicle has been continuously made every year since the existence of this Directorate. Due to ban imposed by the Govt. of India on the purchase of Vehicle, the case regarding hiring of operational vehicle for official use has taken up with the Officers. As the department is new and there is no own operational vehicle of this Directorate, therefore the requirement of Departmental Operational vehicle is genuine and the case for purchase of Operational Vehicle will also be taken up by this Directorate again.

An outlay of Rs. 5.00 lacs is proposed for the purpose of Motor Vehicle during the Annual Plan 2006-07.

II Capital Component**(Rs. 1.00 lacs)**

Since the establishment of Directorate of AYUSH, no provision of capital work was created for the Directorate office in which capital works are to be accomplished. So, it is proposed that provision of Capital Component for the enhancement and proper growth of Directorate office shall be made.

In order to furnish the Director (AYUSH's) room and also to provide cold water for the staff working in the Directorate office during summer season, two nos. of Air Conditioner and one Water Cooler with water purifier is required in the Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy, Chandigarh Administration. The case has already been taken up for providing and installation of 2 nos. of Air Conditioners and 1 Water Cooler with water purifier but due to non-availability of funds during the year 2004-05 under the capital head the case has been kept pending for the next financial year 2006-2007.

In addition to above it is stated that the office of Directorate of AYUSH is constructed on the first floor of Govt. Ayurvedic Dispensary Complex, Sector 24-B, Chandigarh. At present there are only five rooms available for the functioning of Directorate office. The administrative work of this Directorate office is also growing day by day. There is an open area lying vacant behind the office rooms which can be used for constructing other rooms for the use of Officers. There are no sitting arrangements of Deputy Director (Ayurveda), Assistant Director (Homoeo.), Drug Inspector (Ayurveda) and Store Officer (Directorate). They have to sit in the existing rooms which create hindrance in their official work. It will be in the interest of this Directorate office if vacant space could be utilized by constructing rooms for officers viz Deputy Director (Ayurveda), Assistant Director (Homoeopathy), Drug Inspector (Ayd.), and Store Officer (Directorate).

A token provision of Rs.1.00 lacs is proposed for annual plan 2006-2007.

Breakup of Proposed Outlay for Directorate of AYUSH in A.P. 2006-2007

(Rs. In Lakhs)		
Sr. No.	Particulars	Outlay for A.P. 2006-2007
1.	Capital Component	1.00
2.	Strengthening of Directorate of AYUSH	1.00
3.	Salary of the Staff	16.50
4.	Medical Treatment	1.00
5.	Office Expenses	1.50
6.	Motor Vehicle	5.00
	TOTAL	26.00

An outlay of Rs.26.00 lacs is proposed for Annual Plan 2006-2007

iii. MEDICAL EDUCATION & RESEARCH (Rs.2896.00 lacs) **MER.1 Govt. Medical College/500 Bedded Teaching Hospital. (Rs.2800.00 lacs)**

The State-of-Art 500-bedded Government Medical College & Hospital, Sector 32, Chandigarh, was started in the year 1991 with intake of 50 MBBS Course students in the VIIth Five Year Plan. The GMCH Project was approved by the Expenditure Finance Committee (EFC) and CCEA in their meetings held on 14-10-1996 and 28-10-98 respectively. The College was granted recognition by the Medical Council of India in the year 1996. The first batch of MBBS students passed out in the year 1995-1996 and till now 10 batches have successfully completed their MBBS from this College. With the approval of Medical Council of India and Govt. of India, New Delhi, PG Courses are also running in the Departments of Anatomy, Ophthalmology, Anaesthesia, Pathology, Orthopaedics, Pediatrics, Community Medicine, Forensic Medicine, Obstetrics and Gyaneocology, Respiratory Medicine & Tuberculosis and Psychiatry.

SALARIES (Rs.420.00 lacs)

The estimated expenditure of Rs.400.00 lakh on account of salary of teaching / non-teaching/ ministerial/ para-medical staff/ staff nurses (Group A, B, C & D) on the

existing filled-up posts and the posts to be filled up before the close of current financial year. The number of posts detailed in the following paras is proposed to be created in the Annual Plan 2006-07 for which a token provision is hereby proposed as Rs.10.00 lacs.

(Rs. in lacs)

Group	Total number of posts existing and sanctioned on 'Plan' side.	Total number of filled-up posts on 30.09.2005	Total financial liability on account of salaries
A	22	05	80.00
B	132	73	100.00
C	273	192	220.00
D	0		0
Total	427	278	400.00
Token provision for the creation/ sanction of the posts mentioned below.		20.00	
Total		420.00	

With the commissioning of Block 'C' of the hospital, 250 beds have been added and the bed strength of the attached hospital has increased to 500 beds. The numbers of indoor patients have also increased substantially. The total number of indoor patients admissions during the first six months of the current financial year is 15571 as compared to 9,024 in the year 2002-03, 9,391 in the year 2003-04 and 13995 in the year 2004-05. The revenue receipts have also gone up considerably i.e. Rs.429.00 lakh upto 30.09.2005 against the target of Rs.700.00 lakh upto 31.03.2006.

Following additional posts are essentially required and hereby proposed in the Annual Plan 2006-07 to cope up with the additional work load due to the operationalization of Block 'C', to meet with the requirements of Medical Council of India (MCI) and for recognition of various PG courses in the Government Medical College & Hospital, Chandigarh: -

1. REQUIREMENT OF ADDITIONAL POSTS FOR VARIOUS DEPARTMENTS: -

Sr. No.	Name of Post	No. of Posts	Classification	Scale of Pay	Financial Implications (per annum) (Rs. in lakh)
DEPARTMENT OF HOSPITAL ADMINISTRATION					
1.	Joint Medical Supdt.-cum-Reader	01	Group 'A'	Rs.16350-20100 + NPA	4.69
2.	Deputy Medical Supdt.-cum-Senior Lecturer	02	Group 'A'	Rs.14300-18150 + NPA	8.36
DEPARTMENT OF ANAESTHESIOLOGY (INTENSIVE CARE UNIT & TRAUMA WARD)					

3.	Reader	01	Group 'A'	Rs.16350-20100	4.69
4.	Senior Lecturer	02	Group 'A'	Rs.14300-18150	8.36
5.	Senior Resident	18	Group 'B'	Rs. 10940-11650	42.27
6.	Senior Anaesthesia Technician	01	Group 'C'	Rs. 5000-8100	1.38
7.	Junior Anaesthesia Technician	02	Group 'C'	Rs. 4020-6200	2.17
8.	Operation Theatre Assistant Gr-II	02	Group 'C'	Rs. 3330-6200	2.03
DEPARTMENT OF ANATOMY					
9.	Professor (Genetics)	01	Group 'A'	Rs.18600-22100	5.23
10.	Reader (Genetics)	01	Group 'A'	Rs.16350-20100	4.69
11.	Senior Lecturer	01	Group 'A'	Rs.14300-18150	4.18
12.	Senior Museum Curator	01	Group 'C'	Rs. 5800-9200	1.57
DEPARTMENT OF BIOCHEMISTRY					
13.	Senior Resident	01	Group 'B'	Rs. 10940-11650	2.35
14.	Junior Resident	01	Group 'B'	Rs.9400+DA (fixed)	1.75
15.	Senior Lab. Technician	01	Group 'C'	Rs. 5000-8100	1.38
16.	Junior Lab. Technician	01	Group 'C'	Rs. 4020-6200	1.08
17.	Lab Attendant	01	Group 'C'	Rs.3120-5160	0.88
DEPARTMENT OF COMMUNITY MEDICINE					
18.	Reader	01	Group 'A'	Rs.16350-20100	4.69
DEPARTMENT OF DENTISTRY					
19.	Professor	01	Group 'A'	Rs.18600-22100	5.23
20.	Senior Lecturer	01	Group 'A'	Rs.14300-18150	4.18
DEPARTMENT OF DIETETICS					
21.	Dietician Grade-II	01	Group 'C'	Rs. 5480-8925	1.52
22.	Assistant Dietician	01	Group 'C'	Rs.4400-7000/-	1.21
DEPARTMENT OF ENT					
23.	Senior Lecturer	01	Group 'A'	Rs.14300-18150	4.18
DEPARTMENT OF FORENSIC MEDICINE					
24.	Medico-legal Technologist	01	Group 'C'	Rs. 6400-10640	1.78
25.	Mortuary Attendant	01	Group 'C'	Rs.3120-5160	0.88
DEPARTMENT OF GENERAL MEDICINE					
26.	Professor	01	Group 'A'	Rs.18600-22100	5.23
DEPARTMENT OF GENERAL SURGERY					
27.	Reader	01	Group 'A'	Rs.16350-20100	4.69
28.	Senior Resident (Urology division)	03	Group 'B'	Rs.10940-11650	7.72
29.	C-Arm(Fluoroscopic) Technician (Urology division)	01	Group 'C'	Rs. 4020-6200	1.20

DEPARTMENT OF MICROBIOLOGY					
30.	Junior Laboratory Technician	01	Group 'C'	Rs. 4020-6200	1.09
DEPARTMENT OF NURSING					
31.	Nursing Superintendent	01	Group 'B'	Rs. 7880-13500	2.47
32.	Dy. Nursing Supdt.	03	Group 'C'	Rs. 6400-10640	5.93
33.	Asstt. Nursing Supdt.	09	Group 'C'	Rs. 6400-10640	17.79
34.	Nursing Sister	111	Group 'C'	Rs. 5800-9200	193.74
35.	Staff Nurse	806	Group 'C'	Rs.5000-8100	12.33
ADMINISTRATIVE STAFF FOR COLLEGE ADMINISTRATION					
36.	Sr. Scale Stenographer	10	Group 'C'	Rs.5800-9200	17.45
37.	Personal Assistant	10	Group 'B'	Rs.6400-10640	19.76
38.	P.S.	01	Group 'B'	Rs 7220-11660	2.18
39.	Supdt. Gr. I	02	Group 'A'	Rs 7220-11660	3.04
40.	Supdt. Gr.-II	03	Group 'B'	Rs.6400-10640	4.17
41.	Assistant Programmer	01	Group 'C'	Rs. 5800-9200	1.26
42.	Assistant Stores Officer	01	Group 'C'	Rs. 5800-9200	1.26
43.	Sr. Assistant	06	Group 'C'	Rs. 5800-9200	10.47
44.	Jr. Scale Stenographers	03	Group 'C'	Rs.4400-7000	2.91
45.	Steno Typist	04	Group 'C'	Rs.3220-5160	2.98
46.	Telephone Operator	02	Group 'C'	Rs.3120-5160	1.40
47.	Clerks	15	Group 'C'	Rs.3120-5160/- (with initial start of Rs.3220/-)	10.83
48.	Book Binder	02	Group 'C'	Rs.3120-5160/-	1.40
49.	Peon	06	Group 'D'	Rs.2520-4140 (with initial start of Rs.2620/-)	3.57
DEPARTMENT OF OBSTETRICS & GYNAECOLOGY					
50.	Professor	01	Group 'A'	Rs. 18600-22100	5.23
51.	Senior Resident	02	Group 'B'	Rs. 10940-11650	4.69
DEPARTMENT OF OPHTHALMOLOGY					
52.	Social Worker	01	Group 'C'	Rs. 5800-9200	1.57
53.	Optometrist	01	Group 'C'	Rs. 5000-8100	1.38
54.	Optometrist Technician	01	Group 'C'	Rs. 5000-8100	1.38
55.	Junior Physiotherapist	01	Group 'C'	Rs. 3330-6200	101
DEPARTMENT OF ORTHOPAEDICS					
56.	Reader	01	Group 'A'	Rs. 16350-20100	4.69
57.	Reader (Physical Medicine & Rehabilitation)	01	Group 'A'	Rs. 16350-20100	4.69
58.	Senior Lecturer (Physical Medicine & Rehabilitation)	01	Group 'A'	Rs. 14300-18150	4.18

59.	Senior Lecturer (Emergency)	01	Group 'A'	Rs. 14300-18150	4.18
60.	Senior Lecturer	01	Group 'A'	Rs. 14300-18150	4.18
61.	Chief Physiotherapist	01	Group 'C'	Rs.6400-10640	1.97
62.	Senior Physiotherapist	02	Group 'C'	Rs.5480-8925	3.35
63.	Junior Physiotherapist	05	Group 'C'	Rs.4400-7000	6.68
DEPARTMENT OF PAEDIATRICS					
64.	Senior Lecturer	03	Group 'A'	Rs.14300-18150	12.54
65.	Senior Resident	02	Group 'B'	Rs. 10940-11650	4.69
66.	Junior Resident	03	Group 'B'	Rs.9400+DA (fixed)	5.24
67.	Social Worker	01	Group 'C'	Rs. 5800-9200	1.74
68.	Counsellor	01	Group 'C'	Rs. 5800-9200	1.74
69.	Medical Social Worker	01	Group 'C'	Rs. 5800-9200	1.74
DEPARTMENT OF PHYSIOLOGY					
70.	Reader Medical or non-Medical (Biophysics)	01	Group 'A'	Rs. 16350-20100	5.21
71.	Senior Lecturer	01	Group 'A'	Rs.14300-18150	4.64
72.	Steno Typist	01	Group 'C'	Rs.3330-6200	1.13
73.	SLT	01	Group 'C'	Rs.5000-8100	1.53
DEPARTMENT OF RADIODIAGNOSIS					
74.	Senior Resident	01	Group 'B'	Rs.10940-11650	2.35
75.	Medical Physicist	01	Group 'B'	Rs.7220-11660	1.97
76.	Technical Assistant	01	Group 'C'	Rs. 5800-9200	1.57
77.	Senior Radiographer	01	Group 'C'	Rs. 5480-8925	1.52
78.	Dark Room Attendant	01	Group 'D'	Rs. 2720-4260	0.76
DEPARTMENT OF RADIOTHERAPY & ONCOLOGY					
79.	Medical Physicist	02	Group 'B'	Rs. 7220-11660/-	4.37
80.	Demonstrator	01	Group 'B'	Rs. 7220-11660/-+ NPA	2.25
81.	Junior Radiotherapy Technician	02	Group 'C'	Rs. 4550-7220	1.49
82.	Dark Room Assistant	01	Group 'C'	Rs.3120-5160	0.89
83.	Radiotherapist (Sr. Radiotherapy Tech.)	01	Group 'C'	Rs.5480-8925	1.68
84.	Radiological Safety Officer	01	Group 'B'	Rs.7220-11660	2.18
85.	Radiation Therapy Technician	01	Group 'C'	Rs.5480-8925	1.68
DEPARTMENT OF TUBERCULOSIS & RESPIRATORY DISEASES					
86.	Senior Lecturer	01	Group 'A'	Rs.14300-18150	4.18

2. SUPER-SPECIALITY POSTS REQUIRED

Round-the-clock emergency services is an important feature of this institution. A large number of emergency patients are brought for treatment especially patients with head & other injuries, due to road accidents, burn accidents and patients of cardiac arrest etc. However, due

to lack of doctors in the specialities of Neurology, Neurosurgery, Endocrinology, Plastic Surgery and Cardiology, we are compelled to refer such cases to the PGIMER, Chandigarh.

Since long, a need has been felt for providing doctors in the aforesaid specialities and Urology so as to provide full in house comprehensive treatment facilities to patients suffering from multiple diseases and problems. It may be added that although in our institution, we receive a large number of patients of above diseases, but we don't have independent departments of Neurology, Neurosurgery, Endocrinology, Plastic Surgery, Cardiology and Urology. Hence we cannot provide the specialized treatment to such patients in our hospital. At present all such cases are referred to PGIMER, Chandigarh. Due to this shifting of patients from GMCH to PGIMER, sometimes precious lives are lost, due to time lapse, which otherwise could have been saved. Moreover, the students of MBBS will gain from the specialized teaching of faculty in above specializations.

Therefore, following super-speciality posts are urgently required to be created in GMCH, Chandigarh:-

Sr. No.	Name of Post	No. of Posts	Classification	Scale of Pay	Annual Financial Implications (Rs.lakh)
1.	i) Reader (Neurology)	01	Group 'A'	Rs.16350-20100	4.69
	ii) Senior Lecturer (Neurology)	01	Group 'A'	Rs.14300-18150	4.18
2.	i) Reader (Neurosurgery)	01	Group 'A'	Rs.16350-20100	4.69
	ii) Senior Lecturer (Neurosurgery)	01	Group 'A'	Rs.14300-18150	4.18
3.	i) Reader (Endocrinology)	01	Group 'A'	Rs.16350-20100	4.69
	ii) Senior Lecturer (Endocrinology)	01	Group 'A'	Rs.14300-18150	4.18
4.	i) Reader (Plastic Surgery)	01	Group 'A'	Rs.16350-20100	4.69
	ii) Senior Lecturer (Plastic Surgery)	01	Group 'A'	Rs.14300-18150	4.18
5.	i) Reader (Cardiology)	01	Group 'A'	Rs.16350-20100	4.69
	ii) Senior Lecturer (Cardiology)	01	Group 'A'	Rs.14300-18150	4.18
6.	i) Professor (Urology)	01	Group 'A'	Rs.18600-22100	5.81
	ii) Reader (Urology)	01	Group 'A'	Rs.16350-20100	4.69
	iii) Senior Lecturer (Urology)	01	Group 'A'	Rs.14300-18150	4.18

3. POSTS REQUIRED FOR RURAL/URBAN TRAINING HEALTH CENTRE, CHANDIGARH

In pursuance of the instructions of the Medical Council of India, the subsidiary Health Center, Sector 44, Chandigarh which was earlier a part of the Health Department, Chandigarh Administration was handed over to the Government Medical College & Hospital, Sector 32, Chandigarh and has been renamed as Urban Health Training Centre, Sector 44, Chandigarh. The construction work was started in the Annual Plan 1998-99 and has been completed in the year 1999-2000 and the Centre has since started functioning.

Similarly, in pursuance of the instructions of the Medical Council of India, the Primary Health Centre, Palsora, which was earlier part of the Health Department, Chandigarh Administration has been taken over by the Government Medical College & Hospital, Chandigarh and renamed as Rural Health Training Centre, Palsora. The Chandigarh Administration has already accorded administrative approval for the construction of the said Centre when the project was being looked after by the Director Health Services, Chandigarh in the year 1995-96 to the tune of Rs. 84.21 lacs but the actual construction could not be taken up in hand due to encroachments on the land. The construction work was started in the Annual Plan 2002-2003 and is near completion. The Rural Health Training Centre, Palsora is also likely to be functional by the end of current financial year. The centre is having indoor facilities for 08 beds. The centre would also be equipped with a full-fledged operation theatre and hostel facilities for Interns and Postgraduates as per plan.

The Head of the Department of Community Medicine has informed that since the Urban Health Training Centre has been upgraded with indoor facilities and Rural Training Health Centre is being made functional by the end of current financial year, therefore, the following staff which was not earlier got created is now being got sanctioned for the smooth functioning of the Urban Health Training Centre and Rural Health Training Centre.

The details of the additional posts required to be created are as under. These posts are technical in nature and are as per MCI's norm and Panjab Pattern:

Sr. No.	Name of Post	No. of Post	Scale of Pay	Classification	Financial Implication per annum (Rs.lakh)
DEPARTMENT OF RURAL HEALTH TRAINING CENTRE (RHTC, PALSORA)					
1	Medical Officer	02	7880-13500/-	Group 'B'	5.67
2	Steno-typist	01	3330-6200/-	Group 'C'	1.04
3	Radiographer	01	4550-7220/-	Group 'C'	1.27
4	Operation Theatre Asstt. Gr.II	01	3330-6200/-	Group 'C'	1.04
5	Operation Theatre Nurse/ Staff Nurse	07	5000-8100/-	Group 'C'	9.88
6	Pharmacist	02	4550-7200/-	Group 'C'	2.57
7	Lab. Attendant	01	3120-5160/-	Group 'C'	0.90
8	Female Health Worker	02	3330-6200/-	Group 'C'	2.08
9	Projectionist-cum-Attendant	01	3120-5160/-	Group 'C'	0.91
10	Dark Room Attendant	01	3120-5160/-	Group 'C'	0.91
11	Attendant (On Contract)	06	3329/- fixed	Group 'D'	2.39

12	Safai Karamchari (On Contract)	04	3476/- fixed	Group 'D'	1.67
13	Mali (On Contract)	01	3329/- fixed	Group 'D'	0.39
14	Security Guard (On Contract)	04	3675/- fixed	Group 'D'	2.65
DEPARTMENT OF URBAN TRAINING HEALTH CENTRE, SECTOR-44, CHANDIGARH					
15	Radiographer	01	4020-6200/-	Group 'C'	1.11

4. POSTS REQUIRED FOR DRUG DE-ADDICTION CENTRE, CHANDIGARH

The Drug De-Addiction Centre is an ambitious project of the Psychiatry department of our college, which has been approved by the Chandigarh Administration as well as by the GOI. The building of the De-addiction Centre has been completed by the Engineering department recently. With the starting of this centre, the workload of Psychiatry department is going to increase substantially. The existing staff strength of Psychiatry department is Professor-01, Reader-01, Senior Lecturer-04, Senior Resident-04, Junior Resident-04, Social Worker- 02.

In the draft 05 year plan, only 01 post of Senior Resident was proposed. However, the workload has been reassessed by the department and the following new posts are required for starting of Drug De-addiction Centre:-

Sr. No.	Name of post	No. of Post required	Classification	Scale of Pay	Financial Implications (Rs. lakh)
1.	Senior Resident	01	Group 'B'	Rs. 10940-11650	2.40
2.	Junior Resident	03	Group 'B'	Rs. 9400 + DA	5.38
3.	Nursing Sister	03	Group 'C'	Rs. 5800-9200	4.83
4.	Attendant	03	Group 'D'	Rs. 3329/- fixed	1.20
5.	Safai Karamchari	03	Group 'D'	Rs. 3476/- fixed	1.25

The 10 bedded de-addiction ward is going to be made functional at the earliest as the building is ready. Currently the de-addiction OPD is being run in B-Block by the existing staff of deptt. of Psychiatry and on an average 25-30 patients come for treatment on each de-addiction OPD day and around 40-50% of beds in Psychiatry ward, are used by the patients of alcohol and substance dependence patients. These patients resent admission alongwith mentally ill patients and a large number get discharged prematurely and restart drugs. With the commissioning of separate De-addiction Centre, this problem will be effectively sorted out. However, more staff as per above details is required.

5. Establishment of Nursing College and starting of B.Sc courses in GMCH.

It is imperative that care of the ancillary services like training of nursing staff etc. is also given adequate attention while establishing medical institutions, therefore, it has been felt that a nursing college be started by optimizing and augmenting the facilities already available in this college & hospital to reduce cost and to meet perennial shortage

of Nursing Sisters in the college on permanent basis and to put infrastructure in the college to its optimum utilization. Teaching/ non-teaching staff i.e. Principal-01, Lecturer-04, Demonstrators-04, Senior Assistants-02, Clerks-02 have been proposed to be included in the Annual Plan 2006-07.

The course of B.Sc. Ophthalmic Techniques has already been started. The creation of posts of B.Sc. Ophthalmic Techniques/ B.Sc. MLT is required for this purpose. Teaching staff for B Sc. Ophthalmic Techniques i.e. Lecturer/Tutor (Optometry) 02 posts and 02 posts for Lecturer/Tutor in B. Sc. (MLT) under the pay scale of 8000-13500.

The spadework on the submission of project for the approval of competent authority is under the process and will be submitted shortly. The token provision is made for Annual Plan 2006-07

MEDICAL TREATMENT

(Rs.5.00 lacs)

There are about 1500 employees working in this Institution and reimbursement of medical bills is paid to the employees for indoor & outdoor (for special diseases) facility. Provision of 5.00 lacs is made for this purpose during the Annual Plan 2006-07.

MACHINERY & EQUIPMENT

(Rs.500.00 lacs)

An expenditure of Rs.500.00 lacs has been projected during the annual plan 2006-07 on account of procurement and installation of various ultramodern, sophisticated (imported & indigenous) machinery and equipment for strengthening of Block 'C' and other blocks including CAMC or AMC of the existing machinery.

MATERIAL & SUPPLIES

(Rs. 370.00 lacs)

The expenditure on account of consumables, furniture, chemicals, reagents, glassware, medical gases, drugs & medicines, experimental animals, USG Jelly, X-ray films, mammography films, blood bags, X-Ray envelopes, Video cassettes, X-Ray hangers, catheters, sutures, intensifying screens, laboratory material, kits, bandages, gauze, cotton, gloves, etc., during financial year 2006-07 is expected to be Rs. 370.00 lacs.

OTHER CHARGES

(Rs.400.00 lacs)

This Head contains payment of **round-the-clock** services of paramedical, attendants, security, housekeeping & sanitation, laundry and catering, being provided by the contractors, purchase of books for library, medical journals, rent of Paryas Building, Sector 38, advertisement of tenders documents and recruitment of various categories of posts, fees of Govt. counsels etc. etc.

In the current financial year 2005-06, a sum of Rs.200.00 lakh has been earmarked under this head which is sufficient to cope up with the estimated expenditure during this year and no more funds have been demanded in the revised estimates. It has been decided to fix the wages of the supporting staff engaged through contractor on the pattern circulated by the Department of Personnel, Chandigarh Administration, i.e. minimum of the basic pay plus dearness pay plus dearness allowance for one time fixation, resulting thereof the

enhancement of wages by almost double. An allocation of Rs.350.00 lacs is made for this purpose.

The work for computerization and networking (LAN) of the entire hospital is under process. For this purpose, open tenders have been invited and allocation of work to conduct the feasibility study for computerization of entire hospital is at final stage. Under this project, all the administrative branches, departments, laboratories, medical records, accounts, budget, wards, OPDs, emergency, Sterilization Department, Laundry Services, Security Services, Housekeeping, etc. will be fully computerized and come under the ambit of one software. After the feasibility study, the process for installation of server, software, networking, personal computers and other peripheral will be started. For this entire project, an expenditure of 250.00 lakh is estimated. Since the work will be executed in a phased manner, therefore, in the Annual Plan 2006-07 an amount of Rs.50.00 lacs is proposed.

An overall outlay of Rs.400.00 lacs is proposed under this head during Annual Plan 2006-07.

OFFICE EXPENSES

(Rs. 400.00 lacs)

This Head mainly covers expenditure on account of electricity, water charges which are having major component under this Head. It also covers expenditure in respect of office furniture, telephone charges, reimbursement of telephone bills of faculty, book allowance to Senior Residents and Junior Residents etc. During the current financial year 2005-06, Rs.250.00 lakh has been earmarked which is sufficient to cope up with the demands and no enhancement has been proposed in the revised estimates. However, with the full commissioning of Block 'D' and functioning of all the operation theatres in Block 'C', the consumption of electricity will increase considerably. Besides above, the rates of electricity consumption have been increased. Therefore, the estimated expenditure during the Annual Plan 2006-07 under this Head will be Rs.400.00.

MOTOR VEHICLES

(Rs. 5.00 lacs)

One Maruti Gypsy which was purchased in the year of 1997 is likely to cover 1.5 lacs kms in the current financial year and has completed the 6.5 years. It is not economical take the vehicle on road and its replacement is proposed in the Annual Plan 2006-07 with estimated provision of Rs.5.00 lacs.

CAPITAL COMPONENT

(Rs.700.00 lacs)

The construction of college and hospital buildings has been taken up in a phased manner. The detail of buildings i.e., construction, public Health and electrical works of which has already been completed and is likely to be completed in the next year is as under :-

Block 'A':- Block A is a five storeyed building having a covered area of 2.25 lac sq. ft. This block was completed in 1996. This block is providing facilities for the emergency, 250 bedded hospital, operation theatres and lecture theatres. The administrative approval for the below works has been accorded and is likely to be completed in the next financial year.

1.	Providing additional/alteration of E.I in Gynaecology ward, Block A	74,000/-
2.	Revised (Rough Cost Estimate) Providing of PHS to public toilets near snack bar, Block A	1.86 lac
3.	Providing uninterrupted power supply system and addition power plug points at Level I, II and III of Block A.	4,23,200/-
4.	Provision of additional points of oxygen suction points alongwith oxygen flowmeters and compressed air outlets complete in all respects at level I, block A, New Gynae ward	2,34,000/-
5.	Providing uninterrupted power supply system and addition power plug points at Level I, II and III of Block A.	4,23,200/-
6.	Constructing toilets near snack bar	1,95,600/-
7.	Rough Cost Estimate for providing, installing, testing 8 nos. 2 ton Split Type Air conditioners in Lecture Theaters at Level IV, Block 'A'	Rs.3.13 lac (administrative approval under process)

Block 'B' :- Block B is 5 storeyed building having a covered area of 2.58 lac sq.ft. This is meant for out door patients only. This block was constructed in 1998. The administrative approval for the below works has been accorded and is likely to be completed in the next financial year.

1.	Addition and alteration in laboratory and sample collection centre at level I, Phase III, Block B	1,07,600/-
2.	Providing air curtains in clinical laboratory, Block B	62,000/-

Block C: Block C is 7 storeyed building with two basements having a covered area of 3.87 lac sq. ft. It is having facility for 250 beds for various specialties and 39 private wards. In addition, this block will have 14 operation theatres, ICU, CCU, High Dependency Unit and facility for ancillary services like kitchen, laundry, hospital, stores and central sterilization stores deptt. etc. This block has been constructed at an approximate cost of Rs.38.90 crores by the Engineering Deptt. of Chandigarh Administration. Equipment costing approximately Rs 8.84 crore, which includes both indigenous and imported, has been installed in this building. With the functioning of this block, the total bed strength of this hospital has become 500 beds. The administrative approval for the below works has been accorded and is likely to be completed in the next financial year.

1.	Providing illumination in 7 nos. operation theatre in Level II, Block C	4,76,800/-
2.	Maintenance of forced exhaust system in kitchen of Block C	73,700/-
3.	Providing & installing of HEPA filters in OT at Level III in Block C	1.00 lac
4.	Additions and alterations of toilets and sleep laboratory of Level VI in Tuberculosis and Respiratory Diseases Ward, Block C.	49,600/-
5.	Construction of Block C (-I) Level (-I) to I in GMCH	Rs.2,26,69,000/- (Administrative approval awaited from SFC)

Block 'D' :- Block D which will have a covered area of 2.78 lac sq.ft. This block is likely to be completed by 31st March 2005. This block is basically for the departments of Radiodiagnosis, Immunohaematology & Blood

Transfusion, Dentistry and Radiotherapy. The administrative approval for the below works has been accorded and is likely to be completed in the next financial year.

1.	Providing of air curtains in Block D	1,89,700/-
2.	Construction of Road and parking in Block D	6,77,950/-
3.	Providing LT cables connections for Block D from Sub Stations in Block L & N in GMCH, Sec 32, Chd.	60,33,000/- (Administrative approval awaited from F.D.)

Block 'J' :- This block will provide facilities for animal house. The construction work of this block is yet to be taken up. This block is basically planned for the animals which are required for teaching and research. The administrative approval for construction of Block J is under process with the Finance Deptt.

Recast RCE for the construction of Animal House in GMCH, Sec 32, Chd.	1,37,81,900/-	Administrative approval awaited from FD
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Block 'L' :- This block is a services block. It is having the facilities of electric sub-station and chamber for medical gases. This block is complete and is operational since 1995.
The administrative approval for the below works has been accorded and is likely to be completed in the next financial year.

1.	Providing and augmentation of H.T. connection through underground cable for sub station Block C located in Block L	6,39,900/-
2.	Revised rough cost estimate for relaying of the terracing of roof of Block L	5,26,100/- (Administrative approval awaited from F.D.)

Block 'M' :- This block covers parking for cars and open parking for scooters & cycles.

Block 'N' :- This block is for setting up of a sub station of electricity department. This block is under construction. The E.I. work has been completed, but the P.H. work is yet to be completed.

Miscellaneous works: The administrative approvals for the below mentioned miscellaneous i.e, construction, public health and electrical works has been accorded the work is under progress.

1.	Provision of electric connection of fire fighting system for Block D from sub station Block A	33,500/-
2.	Providing and fixing elbow action type C.P. bib tap for Block A, B and C of GMCH,	57,000/-
3.	Providing additional fans in Block A, B, C	76,300/-
4.	Special repair and replacement of defective unserviceable parts of generator set	2,36,500/-

	installed	
5.	Providing and fixing anodized aluminium work for OT table-IV Level II Block A and providing and fixing ceramic tiles /glazed tiles in Surgery Block B, Skin, Chest, Gynae OT and public toilets of Block A & B	3,87,300/-
6.	RCE for special repair and replacement of defective and unserviceable parts in various H.T equipment installed in 11 K.V indoor sub station in GMCH, Sarai bldg and Paryas bldg.	2,24,800/-
7.	RCE for construction of green house for half way home in Sector 47, Chandigarh.	88,500/-
8.	RCE for the installation of commissioning of existing CT/PT unit with Trivector in paryaas building	75,000/-

Annual Repair & Maintenance : The administrative approvals for the below mentioned repair and maintenance works pertaining to construction, public health and electrical works has been accorded the work is under progress.

1.	Annual maintenance and running of air conditioning plant 400 TR capacity for the period from 01.04.05 to 31.03.06	7.70 lac
2.	Annual repair of split type ductable/non ductable A.C. units in block A with walk in cold store, Level V, Block A	2.33 lac
3.	Annual operation and running mtc. Solar heating system at Block C	3.68 lac
4.	Operation and running of annual maintenance of 2 nos. 10 TR air cooled package unit of Blue star make in Radiotherapy unit in Block D (1.04.05 to 31.03.06)	91,000/-
5.	Annual maintenance overhauling of 200 TR x 03 nos. Blue Star York centrifugal chilling machine and other related equipment installed at GMCH	2.49 lac
6.	Annual maintenance and running of PHS (Sanitary installation and boosting arrangement) in hospital Block A, C, D(Double Storey) and L in GMC H (period 01.04.05 to 31.03.06).	Rs.13.82 lac
7.	Annual mtc. and running of PHS (Internal water supply and sanitary installation) internal and external water supply. Sewer and SWD in Block B and dispensary Sec 44 of GMCH	2.24 lac
8.	Annual mtc. and running of PHS in hostels, in houses and Sarai Bldg. of GMCH and houses in various other sectors	4.76 lac
9.	Annual operation and running mtc. of fire fighting system and another works contingent thereto in Block A, B, C, L, M and parts of Block D	9.96 lac
10.	Annual mtc. and running of medical gases in Block A & C	9.33 lac
11.	Annual op. and running mtc. of solar water heating system in block A & B	3.68 lac
12.	Annual repair for non residential building block A, B, C, L and porch of Emergency Block, Block M	49,49,800/-
13.	Annual repair estimate for residential building in GMCH 32, Chandigarh for 2005-06.	9.32 lac
14.	RCE for annual maintenance and operation of fire fighting system in Sarai Building.	3,71,000/-
15.	Annual estimate for maintenance and repair of street light in hospital campus, hostel block, Residential Area, Sarai building, Paryas Building for 2005-06.	1,08,300/-
16.	Minor repairs and rewinding of motors of air handing units and fan coil units and after allied works thereto in Block A and replacing of HEPA filters	1.34 lac

Hostel Complex :-

This institute is having adequate facility for students, nurses and resident doctors. This facility is available within the main complex of sector 32 of this institute. The administrative approval for the below works has been accorded and is likely to be completed in the next financial year

1.	RCE for the landscaping work in the proposed doctors, nurses, boys and girls hostel block, GMCH, Sec 32, Chandigarh.	1,70,800/-
2.	Revised Rough Cost Estimate for construction of Nurses hostel, Phase II, GMCH, Sec 32, Chandigarh. (finishing items)	1,25,45,000/- (Reply submitted by C.E in reference to query of F.D was not found satisfactory by the SMER and accordingly C.E has again requested to submit the detail according to query of F.D.)

Residential complex Sector 32 :-

This complex was completed in the year 2001. This complex is having the following accommodation for the faculty and the staff.

Type VI houses	-	19 (for Professors)
Type V flats	-	38 (for Readers)
Type IV	-	80 (for Sr.Lecturers/S.R. & Officers)
Type III	-	38 (for group C employees)
Type II	-	71 (for group C employees)
Type I	-	30 (for group D employees)

Residential complex Sector 48 :-

Chandigarh Administration has allocated another 22.5 acres of land for the construction of second phase of the residential complex. So far, the following houses have been completed:-

Type VI houses	-	05
Type II houses	-	48

The administrative approval for the below works has been accorded and is likely to be completed in the next financial year.

1.	RCE for proposed guest house in residential complex Sec 48, Chandigarh	47.43 lac
2.	Construction of 42 nos. of houses of Type III in SEctor 48, Chandigarh	Rs.1,82,95,400/- (Administrative approval awaited from SFC)
3.	Rough Cost Estimate for earth filling in depressed area of Residential Complex for GMCH Staff, Sec 48, Chandigarh.	Rs.19,94,800/- (The reply of the query raised by SMER on 23.02.05 is still awaited from office of the Chief Engineer, UT, Chandigarh)

Sarai Building:

The construction of an auditorium has been completed. The work of false ceiling, wooden paneling & audio system is under process. The administrative approval for the below works has been accorded and is likely to be completed in the next financial year.

1.	RCE for providing electric connection to A.C plant for multipurpose hall of Sarai Building	2.08 lac
2.	RCE for providing renovation of lighting in multipurpose hall of Sarai Building.	1,16,500/-
3.	RCE for construction of false ceiling, wooden flooring, wall paneling in multipurpose hall of Sarai Building.	21,07,500/-
4.	RCE for addition and alteration to Drug De Addiction Center & Sarai Bldg for shifting depths of GMCH.	74,300/-

Rural Health Training Centre and Urban Health Training Centre:

The Urban Health Training Centre, Sec.-44 has been completed and made operational in 1999. The construction work of Rural Health Training Centre, Palsora is in progress. The administrative approval for the below works has been accorded and the work is likely to be completed in the next financial year.

1.	RCE for addition and alteration for installation of X-Ray machine and providing a window in DOT's room at UHTC, Sec 44, Chandigarh.	49,000/-
2.	RCE for providing and fixing M.S grills in window, Clere storey window in RHTC, Palsora, Chandigarh	3,94,300/-

MER.2 Govt. Institute for Mentally Challenged Persons.

(Rs.96.00 lacs)

This is a continue scheme approved during 10th five year plan with a outlay of Rs 500 lakh. During the current financial year a sum of Rs. 72.00 lacs is provided for the Institute. An outlay of Rs 100 lakh is proposed during Annul Plan 2006-2007 for this mentally challenged Institute as per details given below :-

1. Direction and Administration.

(Rs.32.00 lacs)

Under this scheme a sum of RS 32.00 lacs is proposed for 2006-2007 to meet with the expenses on account of salary of contractual staff and token provision for additional staff and other expenditure as per details given below :-

i) Token provision of additional; staff for RIMH	:	1.00
ii) Payment to existing staff on regular / contractual staff which are already employed	:	25.00
iii) Medical Treatment of regular staff	:	1.00
iv) Other expenditure (including P.O.L)	:	<u>5.00</u>
TOTAL		<u>32.00</u>

2. Machinery & Equipment

(Rs.22.00 lacs)

A sum of Rs 22.00 lacs is proposed for machinery & Equipment to strengthen infrastructural facilities for Genetic Lab.

3. Supply & Material

(Rs.6.00 lacs)

A sum of Rs 6.00 lacs is proposed for the purchase of furniture and physiotherapy instruments, Library books and other material etc.

4. **Other charges** **(Rs.26.00 lacs)**
 Under this head the salary of contractual staff engaged through contractor is paid and as such an outlay of Rs 26.00 lacs is proposed to meet with the expenses on the contractual staff token provision of additional staff for RIMH and Genetic Lab and also purchase of furniture and equipments etc.

5. **Capital component** **(Rs.10.00 lacs)**
 To construct Institute for Mentally Handicapped for Education, Diagnosis, treatment and Research a scheme was framed during 10th 5 year plan. But the expenditure under this head has not yet been incurred. Now the Administration has earmarked a site for the construction of the RIMH and the possession of land is likely to be taken up by the Institute.

To start with the construction work a sum of Rs 10.00 lacs as token provision is proposed during the Annual Plan 2006-2007 under this head.

In toto, an outlay of Rs 96.00 lacs is proposed during the Annual Plan 2006-2007 to run the affairs of the institute.

iv. Police Hospital **(Rs.20.00 lacs)**

A sum of Rs.20.00 lacs is proposed to be kept during Annual Plan 2006-07 to meet with the expenses on the purchases of Machinery & Equipments as well as medicine etc.

C. WATER SUPPLY & SANITATION **(Rs.1908.00 lacs)**

I. MCC Works **(Rs.1805.00 lacs)**

W.S.1 Augmentation of water supply scheme phase IV. (Rs.550.00 lacs)

Municipal Corporation, Chandigarh attaches high priority for supply of drinking water in the city. For this purpose, a comprehensive w/s scheme based on Bhakra Main line has been drawn up and was to be completed in six phases over the period. Three phases each having capacity of 20 MGD have since been completed and commissioned.

The project for the Augmentation of w/s scheme Ph-IV at Kajauli has technically been approved at the total cost of Rs.4722.50 lacs by the GOI Ministry of Urban Development and Employment New delhi vide letter No.Q 12032/1/1/95-CPH EEO, dt. 27.6.96 out of which works amounting to Rs. 3128.00 lacs falls within the Territory of Punjab state and is being executed by the Punjab Public Health as per decision of the Administrator, UT, Chandigarh. The remaining work of Rs.1594.50 lacs within the UT Chandigarh is being executed by the MC, Chandigarh.

The work has been taken-up in the Chandigarh UT area and the work of providing 10 MGD Filtration Plant at Sector 39 water works has been completed. The work to const. 2 MG capacity clear water U.G.R. is in advance stage of completion. The works of laying PSC rising main from UT/Pb boundary to water works Sec.39 and from water works, sec.39 to water works sector 52 are nearing completion. The work of lying MS pipe line from sector 32 to water works sector 26 has also been allotted.

An outlay of Rs.550.00 lacs has been proposed for the Annual Plan 2006-07 out of which Rs. 100.00 lacs will be allocated to Punjab Public Health Department and balance Rs.450.00 lacs will be utilized by MC, Chandigarh for execution of works falling under UT, Chandigarh.

The detail of works with anticipated expenditure during the year 2006-07 is given below :-

Sr.No	Name of work	Estimate/cost	Anticipated Expd. During 2006-07
1	Designing, P/I, testing & comm.. of 800 KVA transformer at w/w Sec.39	54.07	9.00
2	Designing, P/I, testing comm.. of clear water pumping machinery at w/w Sec.39	131.00	40.00
3	Supplying ,laying ,testing & commissioning of 1000mm O/D M.S.pipe 6mm thick at water works Sector 39	21.95	2.00
4	Fab. Supplying inner lining and outer quoted 40" o/d M.S.pipe from water works 32 to Water Works 26.	315.47	305.00
5	Fab. Supplying inner & outer quoting 40" o/d M.S.pipe suction header at Water Works Sector 39.	22.00	2.00
6	Const. Of Pump house at Water Works Sector 39 Chandigarh.	30.00	10.00
7	Pumping Machinery Sector 32 Chandigarh	57.51	32.00
8.	Designing , Supplying, Laying, Cutting & Commissioning of 48"(120mm) i/d PSC pipe & Specials complete conforming ISI Specification 784 -1978 ISI marked from U.T. Boundary to upto Sector 39 Chandigarh	224.00	50.00
9.	Payment to Punjab Government		100.00
	Total		550.00

W.S.2 Augmentation of City Water Supply System (Rs.1255.00 lacs)

a. Replacement of Pumping Machinery (Rs.223.00 lacs)

The Pumping Machinery installed at Water Works, Sector 12, 26 and 39 is very old and has outlived its useful life. It is therefore, proposed to replace the pumping Machinery in a phased manner.

The total outlay of Rs.200.00 lacs has been proposed in the Annual Plan 2006-07 with the detail of works given below:-

Sr.No	Name of work	Estimate/cost	Anticipated Expd. During 2006-07
1	Aug. of pumping machinery at Water Works Sector 26 Chandigarh .	19.39	1.50
2	T/I & commissioning of centrifugal pumps Water Works Sector 26 for stand by 430 HP motor	26.51	1.50
3	Aug. of Pumping machinery at Water Work Sector 12 P.G.J. side .	34.20	4.00
4	Replacement of rotor starter L.T Panel in Water Works Sector 39 Chandigarh .	6.56	1.50
5	Addition/alteration & replacement of L.T. panel rotor starter & transformer at Water Works Sector 39 Chandigarh	49.85	25.00
6	Replacement of Pumps of the machinery installed under Aug.of water supply scheme Ph-I at Water Works Sector 39	10.26	2.00
7	04 Nos. Motorised sluice valves at Water Works Sector 32 & 12 Chandigarh .	23.09	23.00
8	Prov. Machinery & under ground sumps for reuse of back wash water at Water Works Sector 39 . Chandigarh.	7.83	2.00
9	Replacement & installation of motor & pumping set at water works Kajauli Ph-I – To be paid Pb Govt.	293.08	162.50
	Total		223.00

b. Laying of Additional Pipe Lines

(Rs.560.00 lacs)

The city is covered with piped w/s system. Due to rapid increase in population, the requirement of water has gone up both on domestic as well as irrigation side. It is, therefore, necessary to increase the carrying capacity of distribution network/pipe lines and formulate such schemes which can smoothly meet with the increasing demand at least till the end of 10th five year plan or till commissioning of 4th phase of Aug. of water supply scheme.

Presently the storage capacity of raw water at w/w Sec.39 is 36 MG and another tank of 6 MGD capacity is nearing completion. On completion of Aug. water scheme PH-IV, additional 15 MGD water will be received at W/W sec.39. The raw water storage is inadequate as such it has been proposed to construct another S/S tank to augment the raw water storage capacity and also to constructs 2 MG clear water UGR. Besides, provision for B/I new t/wells in lieu of low discharge t/wells and sumps/boosting arrangements has been made to augment the W/S of city.

An outlay of Rs.600.00 lacs has been proposed during Annual Plan 2006-07 ,with the detail of works given below:

(Rs. In lacs)

Sr.No	Name of work	Estimate/cost	Anticipated Expd. During 2006-07
1	Reboaring of 15 Nos. abandoned / Low discharge T/Wells feeding to various Water Works	200.00	200.00
2	Laying of additional 30" M.S. rising main from Sector 37 to 32	700.00	80.00
3	Const of 01 No S/S Raw water tank 8 th unit(6 mg.)	100.00	21.20
4	Const. Of 2mg. Clear water UGR	90.00	50.00
5	Renovation/renewal of T/Well pump Chamber	10.00	10.00
6	Providing & fixing Gas chlorination system at various T/Well	19.30	19.30
7	B/I 1 No. T/Well in lieu of abandoned T/Well Sector 45/C Chandigarh.	16.00	10.00
8.	Const. Of 70,000 glns. Capacity sump in sector 20 for boosting arrangement	10.00	10.00
9.	Construction of 70,000 glns capacity sump in sector 44/C for boosting arrangement	25.00	20.00
10.	B/I 1 No. T/Well in lieu of abandoned T/Well RN-62 Sector 15 Chandigarh	30.00	25.00
11.	Const. Of 01 No. T/Well along with sump in Sector 42 A.B.C&D Chandigarh	35.07	19.00
12.	Const of 02 Nos. sump for boosting arrangement In Sector 17 Chandigarh	20.00	20.00
13..	B/I 01 No. T/Well in Sector 43 /A Chandigarh	20.00	20.00
14.	B/I 01 No. T/Well in Sector 41/D, Chandigarh	20.00	20.00
15.	Const. Of 70,000 glns capacity sump for boosting arrangement in G.C.G. college Sector 42 Chandigarh.	10.00	10.00
16.	Const. Of 70,000 glns capacity sump for boosting arrangement in village Buterla Chandigarh	10.00	10.00
17.	Strengthening of water supply distribution net work in low pressure area	5.50	5.50
18.	Misc. Works.	10.00	10.00
	Total		560.00

c. **Augmentation of Water supply scheme – 2 Manimajra U.T. Chandigarh**
(Rs. 372.00 lacs)

The water supply to Manimajra is based on t/wells as no canal water is available for Manimajra. The population of Manimajra is increasing rapidly due to development of various new pockets, With the result, the demand of Water has increased phenomenally. In case of any breakdown in t/wells, the scarcity of water is felt in the town. To cope-up with the increased demand of water and to have un-interrupted w/s to the residents, it is necessary to have alternate source of w/s and also to have adequate

storage capacity to meet with the requirement. It is, therefore, proposed to construct 2 MG capacity clear water underground reservoir at Water works no.2, Manimajra to augment the storage capacity. Further, on completion of Augmentation w/w scheme Ph-IV, additional 15 MGD water will be available. As such, it is being proposed to lay rising main from w/w sector 26 to w/w no.1 & 2 of Manimajra so as to meet with the requirement of the town and also to have the alternate source of water supply. To meet the emergent requirement of water supply, new t/wells and boosters are also being installed for which a provision of Rs.218.00 lacs has been made in the Annual Plan 2006-07.

The detail of various works with anticipated expenditure is given below.

Sr.No	Name of work	Estimate/cost	Anticipated Expd. During 2006-07
1.	B/I 1 No. T/Well 12" x8" i/d old T/Well with percussion cum rotary drilling rig any other method at Water Works -II Modern Housing complex Manimajra.	27.64	9.90
2.	B/I 1 No. T/Well 12" x8" i/d old T/Well with percussion cum rotary drilling rig any other method of latest tech at MHC T/Well-I Manimajra (25.57)	25.57	9.00
3.	B/I 1 No. T/Well 12" x8" T/Well in lieu of abandoned T/Well Part-I Mauli Jagran U.T.Chd. Near Govt School with reserve rig Method)	30.27	10.00
4.	B/I 1 No. 12"x8" i/d T/Well with percussion cum rotary drilling rig any other method latest.	50.09	1.50
5	Designing provd. Fixing testing commissioning & supply of gaseous type of chlorination system	9.54	9.00
6	Const. Of 2 MGD capacity clear water UGR at w/w to Manimajra.	83.62	50.00
7	B/I 1 no. t/well 12" x 8" I/D d bore at shivaikl encl. Manimajra	33.87	17.00
8	P/F commissioning testing gaseous type of chlorination system at various t/wells & boosters pocket no. 1-4,5,6 & shanty nagar 1&2 OHR Tanki M.M.	11.58	2.00
9	Const. Of RCC sump belong with pumping machinery gen set& const. Of pump chamber & other allied works there to at fire station p/no.3 Manimajra.	7.77	3.60
10	Aug. of pumping machinery at M.M.	75.00	50.00
11	B/I 1 No. T/Well 12"x8" i/d dep bore at Water Works -I Manimajra .	22.70	10.00
12.	Aug. Of Water Supply from water works Sector 26 to Water Works II Manimajra	425.00	200.00
	Total		372.00

d. Machinery & Equipment: (Rs.30.00 lacs)

Apart from the original works of W/S , Sewerage and Strom Water Drainage in Chandigarh and Manimajra, the Public Health Wing of MCC has also been entrusted with the maintenance works. In order to inspect these works, it is proposed to purchase 02 Nos, Jeeps in lieu of condemned vehicles & 02 Nos. swraj mazda vehicles, for which a provision of Rs. 30.00 Lacs has been made in the Annual Plan 2006-07

e. Renovation of Civil Works. (Rs.70.00 lacs)

There is necessity of Extension /construction of pump house in Sector 37 & renovation of Water Supply houses at various Water Works, for which a provision of Rs. 70.00 Lacs has been made in the Annual Plan 2006-07.

An outlay of Rs. 70.00 lacs has therefore been proposed for the Annual Plan 2006-07 with the detail of works given below:

Sr.No	Name of work	Estimate/cost	Anticipated Expd. During 2006-07
1	Extension of pump house Sector 37 Chandigarh	20.00	20.00
2	Const. Of sump 70,000 galns.	30.00	30.00
3	Renovation of water supply houses in various Water Works	20.00	20.00
	Total		70.00

II- Administration side. (Rs.103.00 lacs)**i. Rural water supply (Rs. 3.00 lacs)**

For the Annual Plan 2006-2007 on outlay of Rs.3.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

CONTINUING SCHEMES (Rs.1.00 lacs)

- i) Supplying, lowering, testing and commissioning and handing over of submersible pump set for tubewell and boosting arrangement in village Palsora.

NEW SCHEMES (Rs.2.00 lacs)

Shifting of water connection in village Khuda Alisher.

ii. Rural Sewerage (Rs.100.00 Lacs)

For the Annual Plan 2006-2007 on outlay of Rs.100.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing schemes (Rs.45.00 lacs)

- i) Constn. of 1.25 MGD ST Plant Village Raipur Khurd, UT, Chd.
- ii) Prov. outfall sewer line for village Kishangarh to Jn. No. 42, Madhya Marg, Chandigarh
- iii) Laying of SW Pipe due to damage to heavy rains in village Kishangarh

New schemes (Rs.55.00 lacs)

- i) Laying of Sewer line from village Khuda Lahora to ST Plant Maloya
- ii) Providing Sewerage scheme to Gawala Milk Colony Maloya UT Chandigarh
- iii) Providing Anti Flooding arrangement to Air Port and Village Behlana

D. HOUSING (Including Police Housing) (Rs.740.00 lacs)

HG-1. Accommodation for Govt. Employees (Rs.500.00 lacs)

It has been decided by the Home Secy., U.T., Chandigarh to take up the following works. The minutes of meeting held on 15.6.05 are also enclosed herewith for ready reference.

1. Up gradation of various type of houses.
2. Providing M.S. grills in type-II/III/IV houses in various sectors.
3. Const of type-VI houses in place of 13 type houses in Sec.10 and Sec.11, Chd
4. Const of type-VI houses in various Sectors to meet with the requirements.
5. Const of type-I to type-IV houses in Ph-II Sectors.

For the Annual Plan 2006-2007 on outlay of Rs.980.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing schemes : (Rs.390.00 lacs)

1. Constg 84 Nos houses Type-III for UT employees in Sec.43A, Chd
2. 114 Nos house Type-I for UT employees in Sec.46D, Chd
3. P/f wire gauge door window shutter and MS Grills 100 Nos type-IIF houses Sec.22D, Chd
4. P/F wire gauge door, window shutter and MS Grills 56 Nos type-10JD houses, Sec.22, Chd
5. Front and rear boundary wall 10 type houses, Sec.22, Chd

6. P/F wire gauge door, window shutter and MS grills 271Nos type-11houses,Sec.23,Chd
7. P/F wire gauge door, window shutter and MS grills 180Nos type 9FB houses Sec.22A,Chd.
8. Renovation of kitchen toilets and bathroom 52Nos type 9FB houses, Sec.22A,Chd
9. Est for A/A & up gradation of wiring (from surface wiring to conduit wiring in 20Nos houses T-8 Sec 7 (H No.697 to 700 & 707 to 722)
10. Prov EI in 36Nos houses Type (3storeyed) in Sec.46D (for UT employees) Block-J
11. Upgradation of type 9 Govt houses T-8 H No 245 to 250,233 to 336,349 to 352 Sec.22A Chd (for 14Nos houses) (1No additional room, toilet, bath and dressing and car garage).
12. Prov CI in 114Nos houses type-I for General Pool houses in Sec.46D,Chd

New Schemes:**(Rs.110.00 lacs)**

1. Const of type-VI houses in place of 13type houses in Sector 10 & 11,Chd.
2. Up gradation of various type of Govt houses.
3. Constg 60Nos houses Type-I
4. Constg 12 Nos houses Type-III
5. Constg 4Nos Transit flats in Sec.19,Chd
6. P/F wire gauge, window shutter and M.S. Grills in various type of houses in Sec.7,10,11,15,16,20,22,23,24,27,28,41,46, Chd.
7. Renovation of kitchen toilets and bathroom of various type of houses in various Sector, Chd.
8. Prov ceramic tiles over existing floors in 6,7,8 type of houses in Sec.7&11,Chd
9. Renovation of various type of houses in various Sector, Chandigarh
10. Prov A/A and up gradation of wiring (from surface wiring to conduct wiring in T-IV houses Sec.7,Chd (H No.939 to 952A,993 to 998A)
11. Prov MS grills in Type-II/III/IV houses in various Sectors.
12. Prov A/A of EI due to renovation of renovation of kitchen, bathroom/toilets in type-9 of 24Nos houses (h No.1 to 24)in Sec.22A,Chd
13. Prov A/A of EI in due to renovation of kitchen bathroom/toilet in type9FB houses (52nos) from H No.25to 34, 213 to 222, 234 to 244 to 245 to 250, 333 to 336, 337 to 342 & 349 to 358).

HG.2 Houses for Police Personnel:**(Rs.100.00 lacs)**

It is a continuing scheme for the construction of Police Houses of different categories for Police Personnel.

During 10th Five Year Plan an outlay of Rs.1000.00 lacs have been approved. Keeping in view the hazardous duties of the Police Personnel in connection with the maintenance of the law and order utmost necessity is felt to provide 100% accommodation to the families of Police Personnel. 550 houses particularly of type-II have been proposed to be completed during the 10th Five Year Plan. Construction of the houses is to be undertaken as per detail below:-

Sr. No.	Subject	Estimated Cost	Remarks
1.	156 houses type-II Sector-41. Chd.	4,37,63,600/-	Approved already accorded
2.	72 Houses type-II Sector-42, Chd.	2,01,26,000/-	Approved to be accorded by Admn.
3.	Houses under planning stage in CAP Complex Dhanas. Type-IV = 4 Type-III =16 Type-II =980 <hr/> =1000	6,64,99,600/- (Estimated cost of 228 Type-II houses)	Approval to be accorded by Admn.

Besides above approvals in respect of the estimates/repair/renovation concerning the existing police houses in various sectors have already been proposed for undertaking and more requests for the similar works are under correspondence with the concerned department.

In view of the above an outlay of Rs.100.00 lacs has been proposed for the Annual Plan 2006-07.

HG.3 Police Line, Allied Buildings and Misc. Works (Rs.50.00 lacs)

It is continuing scheme. An outlay of Rs.500.00 lacs was approved during 10th Five Year Plan for the construction of Police Buildings of different categories but most of the works could not be completed/initiated due to insufficient allocation of funds in the said five year plan.

In view of the law and order scenario in the U.T. Chandigarh, it has become necessary to better set up the Police Department for which number of Police buildings pertaining to Police Stations, Police Posts, Police Lines, CAP Dhanas, setting up of Anti-Terrorist Cell (Full Fledged Complex) for training etc. is required to be provided in the 10th Five Year Plan. Administrative approval of the estimates in respect of various Allied Works have been accorded to the tune of Rs.1,66,61,650/- More proposals stand sent to the Engineering Department and estimates are under preparation there. More funds are required to start with new works mentioned above. In view of this an outlay of Rs.50.00 lacs has been proposed for the next Plan year 2006-07.

HG.4 Houses for Scheduled Castes

(Rs.40.00 lacs)

Under the scheme, low cost houses for Scheduled Castes got constructed from the Chandigarh Housing Board and allotted to the poor houseless Scheduled Castes persons. Chandigarh Housing Board have so far constructed 2240 houses and allotted to the eligible Scheduled Castes persons. During the year 2004-05, Chandigarh Administration has allotted 2.24 acre land to Chandigarh Housing Board in Sector-56 to construct more

dwelling units under this scheme namely "Dr. Ambedkar Awas Yonaja". An outlay of Rs.40.00 lacs is proposed in the Annual Plan 2006-07.

HG.5 Jail Buildings:

(Rs.50.00 lacs)

During the Tenth Five Year Plan 2002-07, a sum of Rs.100.00 lacs has been approved for executing different works relating to Jail Building as per detail given below:-

- (i) Community Centre and Construction of Children Park.
- (ii) Construction of three houses of Technical Staff.
- (iii) Construction of one house for Dy. Supdt. Jail and four Houses for safai sevadars.
- (iv) Construction of 10 houses of warders.
- (v) Construction of one barrack of warder and two houses for Ministerial staff (3 room Set).

During the current Annual Plan, an outlay of Rs.25.00 lacs made available for executing various constructional activities under jail premises.

For the Annual Plan 2006-07 the following works are proposed to be taken up in view of Security angle as well as implementation of the recommendations made by the Gupta Committee:-

1. Providing & Fixing of barbed wire fencing wall of 20 Chakki barrack and 'B' Class Barrack.
2. Foot Path Track around Jail.
3. Renovation of Office Block rooms at the Main entrance of Model Jail.
4. Providing alternate/reliable source of 11 KV independent feeder Model Jail.
5. Shifting of energy meter to outside of Court Room etc.
6. Construction of Jeep Track around Burail Jail.
7. Construction of 8'-0" high boundary wall around additional land in Model Jail.
8. Strengthening 20 Chakki Barrack (Cells for 19 Juveniles and Adolescents) with RCC cladding on walls and RCC Flooring.
9. S.W. Drainage at Main gate.
10. Providing & fixing structural Steel Grill to cover the open sky portion in 20 Chakki Barrack.
11. Providing HPSV Lamp fittings on the barracks.
12. Estimate for B/I of one Number deep Bore Tubewell.
13. Construction of Visitor Room, provision of Toilet in court Room and Superintendent Jail office.
14. Construction of Women Ward near to Factory.
15. Construction of Administrative Block.
16. Construction of New Residential houses for Jail Staff.
17. Construction of Boundary Wall on the Additional Land.

Although there is an estimation of expenditure to the tune of Rs.150.00 lacs but keeping in view the present status of the implementing stages i.e. preparation of designs and rough cost estimate etc., a sum of Rs.50.00 lacs is proposed for execution of the above said works during the Annual Plan 2006-07.

E. URBAN DEVELOPMENT (Rs.10628.00 lacs)

i. STATE CAPITAL PROJECT (Rs.9175.00 lacs)

SCP.1 Land Acquisition & Survey (Rs.105.00 lacs)

A provision of Rs.105.00 lacs has been made in the Draft Annual Plan 2006-07 for Acquisition of Land for the development of city Chandigarh. The less provision is being made due to allocation of funds for Land Acquisition under Non Plan head of account.

SCP.2 Roads and Bridges:

L. Administration Works (Rs.1100.00 lacs)

For the Annual Plan 2006-2007 an outlay of Rs.1100.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing schemes (Rs.613.00 lacs)

1. Widening, stg and prov central verge of road Udyan path Jn 18 to Jn 2 between Sec 10-11, 2 & 3).
2. Widening, central verge, stg and carpeting of Chandi path from Jn 40 to Jn37 between Sec.29-30,Chd.
3. Widening, central verge, stg and carpeting of Chandigarh from JN 6 to Jn 40
4. Widening, central verge, stg and carpeting of udyan path from Jn 18 to Jn 47 (v3 road between Sec 15,16,37,38)
5. Widening, central verge, Stg and carpeting of Udhyan path between Jn 24 to Jn 46 between Sec 24,26, 37, 38,Chd
6. Widening, central verge, stg and carpeting of V3 road Jn 1 to Jn24 between Sec.2&12, 11&12, 14&15,Chd
7. Prov and laying 25mm thick semi dense bituminous concrete on internal roads west of Sec 38.
8. Improvement of Jn 44,Chd
9. Barbed wire fencing around vacant are acquired by the Admn.
10. Constg approach road and parking to shopping center both No.270-327, Sec.40,Chd
11. Const approach road and parking to shopping center Sec.39,Chd
12. V6 road for judges houses and type-VI houses in Sec.39,Chd
13. Constn of boundary 9"thick and 5'-11 1/2" high brick wall near vill: Attawa,

U.T., Chd

14. Widening & Stg of Chandi path V3 road Jn 37-52 between Sec.31 and 32,Chd.
15. Prov blinkers on Jn No.V4 & V5 road crossing in front of markets Sec.47D & (Jn V4 &V5 along Sec.42 & V4 & V5 Sec.42A and JnV5 road alongwith Sec.38 and Sec.38 West V4 road Sec.39, 38 west of Dadumajra, J. V5 on Sec.4 and new water tank Jn V4 road Sec.44 & 45 and Extg Gate of Shivalik view Chandigarh
16. Prov ATC signal at Jn.34 between Sec.21,22,34,35,Chd

New Schemes

(Rs.487.00 lacs)

1. Prov and laying 40mm thick bituminous concrete on Himalayan marg from Jn 4 to Jn 34 (between Sec 4-5, 8-9, 17-18, 21-22.
2. Prov and laying 40mm thick bituminous concrete on skukhan path from Jn 12 to Jn.51 (roads between Sec 7-26,19-27,20-30 & 32-33)
3. Prov and laying 40mm thick bituminous concrete on Sarovar path from Jn 5 to 21 (road between Sec 5-6 & 7-8)
4. Prov and laying 40mm thick bituminous concrete on udyog path from Jn 23 to Jn 24 (road between Sec 14-25)
5. Prov and laying 40mm thick bituminous concrete on Udyog path from Jn 24 to Jn 26, Jn 27 to Jn28, Jn40-Jn41 (Road between Sec 15-24, 16-23, 18-21 & 28-29)
6. Improvement of Jn 30.
7. Stg of V5 road west of Sec 38,Chd
8. Stg of V4 road west of Sec. 38,Chd
9. Construction of internal road and parking of Indl.Ph-III, Raipur Kalan.
10. Stg and carpeting of Dakshan Marg between Jn 34 to 32 (road between Sec 35-22, 26-23)
11. Widening and stg of road from Jn 43 to route No.3.
12. Wdn/Stg V3 road on west of Sec 39 from Jn 44 to Jn 53 including water works
13. Improvement of Jn 44 Chandigarh
14. Replacement of halogen lamps with LED system in traffic signals installed at Jn of V3 & V4 road between Sec.22&23,Chd
15. Prov ATC signal on Chd ambala hlgway at Jn of approach road to vill: Raipur Khurd and Air Port crossing at Chd.
16. Prov ATC signal at the new OPD gate of PGI opening towards V3 road between Sec.11&12,Chd
17. Prov 2Nos solar photo voltaic power plant for the existing ATC signal at the Jn of V4 and V3 road between Sec.27 & 28 and Sec.29&30,Chd
18. Prov solar energy based ATC signal at the Jn of purv marg with V3 road between Sec.31 and Indl Area Ph-II,Chd
19. Concrete road from Jn. No.44 to Jn.53
20. Carriage way from National Highway 21 to Pkl. (Route No.2)

II MCC Works
a. City Roads.

(Rs.1695.00 lacs)

For the year 2006-07, a provision of Rs.1570.00 lacs has been made for construction/widening/strengthening of V-4, V-5 & V-6 Roads/parkings/ **Revitalization of City Centre, Sector 17**, tile pavements etc etc in various sectors falling under jurisdiction of Municipal Corporation, Chandigarh. With the tremendous increase in population of city beautiful, Chandigarh, the vehicular traffic has also increased proportionately which has necessitated to widen/strengthen the existing roads to avoid accidents, make easy movement of traffic, further more it has been proposed to recarpet all the V-4, V-5, V-6/Parking areas which have become due for recarpetting by taking recycling of 5 years as per norms approved by MOST i.e. all roads which were carpeted before 31.12.2000 shall be taken up for recarpetting. Some of Roads will also be under taken during 2006-07, which are badly damaged due less drainage facility/construction activity and are not covered under the cycle of 5 years. During 2006-07, Municipal Corporation will also undertake strengthening of back side of parkings of various markets.

<u>S.No.</u>	<u>Name of Scheme</u>	<i>Estimated Cost</i> (in lac)	<u>Anticipated Expdr</u> (In lac)
	<u>PARKINGS</u>		
1.	Parking back side of SCO No.2-44, Sector 7, Chandigarh	33.05	10.00
2.	Const/Ext. of parking area sector 31, Chd.	4.96	5.00
3.	Const/Ext. of parking area sector 46-C, Chd.	1.18	1.00
4.	Stg of internal road in Timber Market, sector 26, Chd.	6.00	6.00
5.	Construction idle truck parking transport area ,sector 26, Chandigarh.	215.00	48.00
6.	Improvement/up-gradation of existing infrastructure facilities in Sector 17, Chandigarh.	250.00	170.00
	Total	510.19	240.00

<u>S.No.</u>	<u>Name of Scheme</u>	<i>Estimated Cost</i> (in lac)	<u>Anticipated Expdr</u> (In lac)
	V-4 ROADS		
1.	V-4 Road Sector 18	27.51	15.00
2.	V-4 Road Sector 35	17.87	12.00
3.	V-4 Road Sector 22	32.38	25.00

4.	V-4 Road Sector 33	32.55	25.00
5.	V-4 Road Sector 43	28.13	15.00
6.	V-4 Road Sector 8 & B	9.33	5.00
	Total	147.70	97.00
	V-5 ROADS		
1.	V-5 Roads Sector 8 A & B	22.17	15.00
2.	V-5 Roads Sector 33	29.00	20.00
3.	V-5 Roads Sector 43 A&B	16.54	10.00
4.	V-5 Roads Sector 18 A&B	21.03	15.00
5.	V-5 Roads Sector 19 A&B	18.37	10.00
6.	V-5 Roads Sector 23 C&D	22.35	10.00
7.	Stg of V-5 road in front of Polytechnic College, Sector 26, Chd.	8.10	8.00
8.	Stg of V-5 road Sector 45 B,C&D, Chd.	12.34	10.00
9.	P/L 40mm thick A.C. on V-5 road in Ram Darbar, Ph-I&II, Chd.	14.25	11.00
10.	P/L 40mm thick A.C. on V-5 road Ram Darbar Ph-II	11.57	9.00
11.	P/L 40mm thick A.C. on approach road to central store, Indl. Area Ph-I, Chd.	3.89	3.00
12.	Stg of road in front of Plot No.182/1 to 182/84 Indl. Area Ph-I, Chd.	16.86	10.00
13.	P/L 40mm thick A.C. on V-5 road in Ram Darbar, Ph-I, Chd.	14.83	3.00
14.	Stg of internal roads in EWS houses and V-5 road in Bapu Dham colony Sector 26	4.50	4.00
15.	Stg of V-5 road between Ram Darbar, Ph-I&II, Chd.	4.54	3.00
	Total	220.34	141.00
	V-6 ROADS		
1.	V-6 Roads Sector 33-A	19.12	12.00
2.	V-6 Roads Sector 37-C	16.70	10.00
3.	V-6 Roads Sector 37-D	22.51	15.00
4.	V-6 Roads Sector 38-A	17.67	10.00
5.	V-6 Roads Sector 40-A	17.85	10.00
6.	V-6 Roads Sector 41-B	15.83	10.00
7.	V-6 Roads Sector 8-A	6.90	2.00
8.	V-6 Roads Sector 8-B	8.34	2.00
9.	V-6 Roads Sector 10-A	8.53	2.00
10.	V-6 Roads Sector 10-D	7.89	2.00
11.	V-6 Roads Sector 15-B	11.58	5.00
12.	V-6 Roads Sector 16-A	13.23	7.00
13.	V-6 Roads Sector 16	13.25	7.00

S.No.	Name of Scheme	Estimated Cost (in lac)	Anticipated Expendr (In lac)
14.	V-6 Roads Sector 24-C	14.80	11.00
15.	V-6 Roads Sector 33-C	14.89	10.00

16.	V-6 Roads Sector 41-C	6.77	3.00
17.	V-6 Roads Sector 44-D	15.93	10.00
18.	V-6 Roads Sector 43-A	15.75	7.00
19	Stg of V-6 road in Sector 29-B, Chd.	14.48	8.00
20	Stg of V-6 road in Sector 46-C, Chd.	20.34	12.20
21	Stg of V-6 road in sector 47-A, Chd.	17.10	17.10
22	P/L 25mm thick SDBC on fire station, sector 32-C, Chd.	2.39	1.50
23	Stg of road in Indl. Area Ph-I, from Plot No.9 to 110	15.12	5.00
	Total	316.97	178.00

Other Works

V-4 Roads

- | | | |
|----|--|--------|
| 1. | Stg/widening/recarpeting of V-4 Road falling under the jurisdiction of Municipal Corporation, Chandigarh | 200.00 |
|----|--|--------|

V-5 Roads

- | | | |
|----|--|--------|
| 1. | Stg/widening/recarpeting of V-5 Road falling under the jurisdiction of Municipal Corporation, Chandigarh | 250.00 |
|----|--|--------|

V-6 Roads

- | | | |
|----|--|--------|
| 1. | Stg/widening/recarpeting of V-6 Road falling under the jurisdiction of Municipal Corporation, Chandigarh | 185.00 |
|----|--|--------|

Parking Area

- | | | |
|----|---|--------|
| 1. | Stg/widening/recarpeting of various parking falling under the jurisdiction of Municipal Corporation, Chandigarh | 150.00 |
|----|---|--------|

General Works

- | | | |
|----|--|--------|
| 1. | Providing and laying chequered/PCC tiles in various sectors under M.C., Chd Stg and carping of various roundabouts & Widening of roads & parking places in various sectors etc etc under the jurisdiction of M.C., Chandigarh. | 129.00 |
|----|--|--------|

Total **1570.00**

b. Sub Office Manimajra

Provision of Rs.125.00 lacs has been made for the year 2006-07 for construction/stg. of roads and tile pavement in various roads, Dev. of Town Park in Maniamjra, whereas, old roads also to be strengthened besides other civil works in Manimajra, detail of which is as under:

<u>S.No.</u>	<u>Name of Scheme</u>	<u>Anticipated Expdt. (in lacs)</u>
1.	Dhillon Theatre to Mansi Devi Road	10.00
2.	Parking along road Dhillon Road to Mansi Devi	20.00
3.	Parking backside of SCO's 902 to 912	10.00
4.	Stg. and carpetting of parkings in front of SCO/Booths in Motor market, Manimajra.	20.00
5.	Const. of roads in Pocket No.2 & 3 in front of School and Residential Plots.	10.00
6.	Carpetting of road and parking in Pocket No.1, Manimajra.	15.00
7.	Constg. of roads in Pocket No.6, Manimajra.	10.00
8.	Constg. entry road at Shivalik Enclave, Manimajra.	5.00
9.	Constg. of Culverts over Nallah, Manimajra.	10.00
10.	Providing augmentation of street/market parking light in various pockets Manimajra.	15.00
	Total	125.00

SCP.3 Domestic Irrigation & Water Supply.**(Rs.135.00 lacs)**

For the Annual Plan 2006-2007 an outlay of Rs.175.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes**(Rs.25.00 lacs)**

- i) B/I 2 nos. deep bore tubewell & D/I water supply alongwith booster for Industrial Area (Phase III) near Village Raipur Kalan.
- ii) Providing estate water supply line for left out portion of Married accommodation in Sector 31 & 47, Chandigarh.
- iii) B/I 1 nos. deep bore tubewell 12" x 8" in Leisure valley Sector 10, Chandigarh.

New Schemes**(Rs.110.00 lacs)**

- i) B/I 2 nos. deep bore tubewell & D/I water supply alongwith booster for institutional area village Sarangpur.
- ii) B/I 1 nos. deep bore tubewell for Punjab and Haryana Raj Bhawan and UT Guest House, Chandigarh.
- iii) Providing D/I W/s Lines in left out / newly covered out pockets in various sectors at Chandigarh.
- iv) Prov. D/I W/s line in sites of institutional area West of Sector 38, Chandigarh

- v) Prov. D/I W/s line for Indl. Area, Ph-III, Village Raipur Kallan
- vi) Prov. D/I W/s line for Indl. Area, near Sarangpur.

B/I 1 No. tubewell 12" x 8" i/d deepbore tubewell for boosting arrangement for drinking water supply for Chandigarh armed police complex in village Dhanas.

SCP.4 Sewerage

I. Administration Works (Rs.50.00 lacs)

For the Annual Plan 2006-2007 on outlay of Rs.240.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes (Rs.1.00 lacs)

- i) Providing additional sewer lines in newly carved out / left out pockets in various sectors at Chandigarh
- ii) Providing sewer lines for institutional area at village Sarangpur.
- iii) Providing sewer lines for Industrial Area (Phase III) near village Raipur Kalan.
- iv) Providing sewer line for Institutional area of West Sector 38, Chandigarh.

Providing sewer line for Chandigarh Armed Police complex, in village Dhanas.

New Schemes (Rs.49.00 lacs)

- i) Providing additional sewer lines in newly carved out/left out pockets in various sectors at Chandigarh.
- ii) Providing sewer lines for institutional area at Village Sarangpur.
- iii) Providing sewer lines for Industrial Area (Phase III) near Village Raipur Kalan.
- iv) Providing sewer line for Institutional area of West Sector 38,
- v) Providing sewer line for Chandigarh Armed Police Complex, in Village Dhanas.

II. MCC Works (Rs.2942.00 lacs)

Sewerage Treatment Plant

Presently, about 45 to 48 MGD sewage reaches at Sewage Treatment Plant located at Diggian (Mohali). With the completion of Augmentation Water Supply Scheme Phase-IV, It is expected that about 60 MGD sewage will be received at Sewage Treatment Plant. The capacity of existing S.T.Plant is 30MGD only upto secondary level. Out of which, 10 MGD of secondary treated sewage is further treated to tertiary level. Tertiary treated water is re-cycled to City for irrigation of open spaces, public parks & institutions etc. Since 15 MGD raw sewage is being discharged into Choe, as such, the Citizen Welfare Council of Mohali has filed a Writ Petition in the Hon'ble

Punjab & Haryana High Court and Pollution Control Board has also objected to the same.

In view of the requirements of the Pollution Control Board and also as per the directions of the Hon'ble Punjab & Haryana High Court, the capacity of existing S.T.Plant is to be enhanced from 30MGD to 45 MGD. Further enhancement is also required to the extent of 15 MGD on completion of Augmentation Water Supply Scheme Phase-IV, Chandigarh. As such it is proposed to construct 15MGD capacity STP near 3 BRD, Chandigarh, out of which 10 MGD capacity S.T. Plant is to be constructed by the MCC and 5 MGD by Chandigarh Admn. A sum of Rs. 500.00 Lacs has been proposed for these schemes in the Annual Plan 2006-07.

It is proposed to execute the following works during Annual Plan 2006-07 for with an outlay of Rs. 2830.00 Lacs.

S.No.	Name of Work	Estimated / Cost	Anticipated Expd. During 2006-07.
1.	Upgradation of existing of S.T.Plant at Diggian to treat the entire in coming sewer of about 45 mgd. Upto the standing of BOD 30 mg/ltr. By in stalling new unit and modification of the existing in stalled infrastructure.	2800.00	1500.00
2.	Const. Of 2 mgd. Sewerage S.T.Plant at Maloya .	319.00	300.00
3.	Const. Of 10 mld. capacity S.T.Plant at 3 BRD Chandigarh.	2220.00	1030.00
	Total		2830.00

Additional Sewerage Lines in the City

It is proposed to Aug. sewerage system of pocket No. 2,3&6 Manimajra & also to improve the existing sewer lines in reh. Colony palsora Chandigarh , for which a provision of Rs. 67.00Lacs has been made in the annual plan 2006-07. The detail of works is given as under :-

S.No.	Name of Work	Estimated / Cost	Anticipated Expd. During 2006-07.
1.	Providing. 10" i/d D/I pipe line in lieu of existing damage RCC pipe line from sewerage sump pump at palsora to existing sewer line near Jn. 58 Sector 41/D, Chandigarh	27.64	10.00
2.	Providing. 16" i/d SW Pipe for diversion of sewerage from Reh. Colony Palsora to new sump at sector 55/56 Chandigarh.	12.70	12.70

3.	Const. Of RCC box type outfall sewer in lieu of CBD sewer (left out washed out sewer in choe from Manimajra chowk to S.T.Plant	33.30	24.30
4.	Upgradation of sewerage system in various villages in M.C. Limits.	25.00	25.00
5.	Cleaning of Trunk sewer lines with CCTB technology in various sectors of Chandigarh.	40.00	40.00
	Total		112.00
	GRAND TOTAL		2942.00

SCP.5 Storm Water Drainage

I. Administration Works

(Rs.100.00 lacs)

For the Annual Plan 2006-2007 on outlay of Rs 150.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing schemes

(Rs.35.00 lacs)

- i) Providing outfall S.W.D. for the area west of Sector 38 and Sector 56, 55 & 54 Chandigarh.
- ii) Providing SWD line in left out pocket of married accommodation, in Sector 31 & 47, Chandigarh.
- iii) Providing SWD line from Tribune Chowk to Airport Chowk, U.T. Chandigarh.

New schemes

(Rs.65.00 lacs)

- i) Providing S.W.D. for institutional area at village Sarangpur.
- ii) Providing S.W.D. for Industrial Area near Village Raipur Kalan
- iii) Providing additional S.W.D. in newly carved / left out pockets in different sectors in Chandigarh.
- iv) Providing SWD line for Institutional area of West Sector 38, Chandigarh
- v) Providing road gullies/ S.W.D. system for newly construction roads / slow carriage ways in various sectors at Chandigarh
- vi) Providing SWD line for Chandigarh Armed Police complex, in village Dhanas.

- vii) Providing Box type Road gullies in the parking place alongwith V2 road sector 43-B, Chandigarh.
- viii) Providing SWD scheme from Jn. No. 53 to 63
Providing SWD scheme Gowala Milk Colony Maloya U T Chandigarh

II. MCC Works

(Rs.239.00 lacs)

Chandigarh City and Manimajra.

The natural slope of the city is from North to South and the rain water gushes towards South due to topography of the city resulting in flooding of vertical roads. Although the city has been provided with the under ground storm water drainage system but the existing S.W.D. system is inadequate especially during heavy down-pours. It has been noticed that the scenario of the rain fall has changed in the recent past and some times the intensity of rain fall is so high that the entire drainage system is temporarily thrown out of gear due to excessive discharge. To overcome the flood like situation, a number of schemes have been taken up to augment the existing SWD system for low lying areas.

As a result of widening & re-carpeting of roads, the shifting of road gullies and at some places new road gullies are also required to be constructed for quick disposal of rain water. In addition to this, for left-out pockets and for areas having inadequate SWD system, SWD lines along with road gullies are also required to be provided.

Manimajra

Manimajra is also an important town of U.T.Chandigarh. To improve the drainage system of Manimajra, a number of development works/schemes have been proposed such as providing surface drains, pavement of streets in interior of the town, channelization of existing choe and development of various old as well as new pockets.

A provision of Rs. 239.00 lacs has been proposed for the Annual Plan 2006-07 for engthening of existing drainage system of Chandigarh as well as Manimajra. The detail of schemes is as under.

S.No.	Name of Work	Estimate/Cost	Anticipated During 2006-07	Expd.
01	Shifting of R/G for strengthening of SWD due to widening of V3 road in front of Bhushan Ind. In Ind. Area, Ph-I, Chandigarh.	3.67	1.67	
02	Shifting of existing horizontal road gully in between Jn.No.33 to 38 (Sector 29-31 to 22-35) Dakshan Marg,	5.37	2.37	

	Chandigarh		
03	Shifting of road gullies for strengthening of SWD due to widening of road from Jn.23 to 24 in between Sector 14 & 25, Chandigarh.	4.52	1.52
04	Prov. Additional letter box type road gullies and SWD in Sector 44, Chandigarh.	15.66	8.54
05	Shifting of extg. road gullies & prov addl. Letterbox type road gullies from jn.21 to 28, 28 to 35, 35 to 50, and 50 to 60 on SAROVAR PATH, Chandigarh.	40.55	23.08
06	Prov. addl. SWD drain and shifting of Constg. of new letterbox type road gully in place of extg road gullies at sec 43-B, Chandigarh (On V6 ROADS).	24.05	12.00
07	Prov. letterbox type road gullies Various sector in city (Part-I) Chandigarh).	15.00	2.80
08	Prov. letter box type road gullies Various sector in city (Part-II) Chandigarh	18.86	4.80
09	Prov addl. letter box type road gully in sector 7,20,29,33,Indl Area Ph-I Chandigarh	6.99	4.59
10	Providing addl. letter box type road gully in Sector 15 A&B, 16 A&B, C&D 24 -A and milk colony Dhanas U.T., Chandigarh.	16.39	14.39
11	Prov. additional letterbox type road gullies in Sector 38-C, 40-B and 43-A Chandigarh.	24.17	19.17
12	Prov SWD along the newly laid railway line in between Ind Area phase -II and Ram Darbar U.T., Chandigarh.	33.10	29.35
13	Prov RCC Box type SWD 7'-6" x 6'-0" in place of damaged 90" i/d CBD near Model Jail, Burail U.T, Chandigarh.	26.71	22.97
14.	Prov. SWD & letter box type road gully in idle truck parking near Transport Sec-26 ,Chd.	10.53	10.53
15	Shifting & existing road gully & const. of new road gully Sec- 30	3.86	3.86

-A & B Chandigarh.			
16	Shifting of existing road & const . of new letter box type road gully along V3 road Jn. 22-36 between sector-19/27 & 20/30 , Chd.	2.89	2.89
17	Prov. Additional SWD & Letter box type road gully back side SCF in market Sec- 47-C, Chd.	8.00	8.00
18	Prov. SWD & letter box type road gully for extension in parking of lake in front of Botanical Garden Sec-5, Chd.	2.47	2.47
19.	Prov. S.W.D. scheme for pocket No 2&3 manimajra Chandigarh.	36.40	36.40
20.	Prov. Leter lype road gullyon existing 48 " i/d SWD from telephone exchange to rien basera road manimajra.	1.76	1.60
21.	Prov. SWD Scheme along with old ropar road from police station to old mansadevi road manimajra	8.15	3.00
22.	Cleaning of Trunk SWD lines with CCTB technology in various sectors.	50.00	24.00
		Total	239.00

SCP.6 Electrification

I. Administration Works

(Rs.72.00 lacs)

For the Annual Plan 2006-2007 on outlay of Rs.72.00 lacsIs proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes:

(Rs.5.00 lacs)

1. Improvement of lighting through u/g cable on V4 road between Sec.39 & west of Sec.39,Chandigarh.
- 2.

New Schemes:

(Rs.67.00 lacs)

1. Prov lighting through u/g cable behind Jagat theatre Plaza facing 17Bays bldg Sec.17,Chd
 2. Prov St lighting through u/g cable on the slip road leading to Kalagram on Chandigarh-Kalka road, U.T.Chd
 3. Prov parking and campus lighting in w/w in Sec.52,Chd
 4. Imp. Of lighting through u/g cable on V3 road between Sec.46&47 at Chd
 5. Prov St lighting through u/g cable on slow carriage way (towards Sec.47) between Sec.47&48,Chd)
 6. Prov lighting in central green belt in Sec.44A&B Chd.
- Prov 4Nos 1.5 KWP solar Photo voltaic Sec.16,Chd

II. MCC Works

(Rs.550.00 lacs)

For the year 2006-07, a provision of Rs. 290.00 Lacs. has been made under the Head 4217 COL Plan Electrification, as the Chandigarh has a wide net work of roads and are illuminated with Mercury and Sodium lights. The roads had also been widened/are being widened. Therefore, the existing Mercury fittings were installed long time back and has out lived its economic life, therefore needs to be augmented/replaced with Sodium fittings as per the recommendation of ISS.

(i) **Augmentation of street light on various V-2,V-3,V-4 & V-5 roads**

It has been proposed to provide augmentation/replacement/providing of street lights on various V-2, V-3, V-4 & V-5 roads and various rotaries under the jurisdiction of Municipal Corporation, Chandigarh. The street light on V-2 Road from Jn. 16 to 43 i.e. from PGI to Transport Chowk on Madhya Marg were installed 15 years back by providing 250 Watt Mercury lights. The fittings and the cable are very old and needs augmentation for proper illumination of the road. It is pertinent to mention here that this is one of the main V-2 Road (Madhya Marg) having a high inflow of traffic from Panchkula and Shimla. Therefore, it is proposed to provide special grant for augmentation of street light on Madhya Marg. Detail of works for the year 2006-07 is given below:-

S.No	Name of Scheme	Anti. Expd. during 2006-07 (Rs. in Lacs.)
1.	Augmentation of street lights on V-4 & V-5 Road in various Sectors, Chd.	80.00
2.	Augmentation of street lights on V-3 Road in various Sectors, Chd.	150.00
3.	Augmentation of street lights on Madhya Marg from PGI to Transport Chow, Chd.	260.00
4.	Augmentation of street lights on various Rotaries under M.C. Chd.	60.00
	Total =	550.00

SCP.7 Civic Works

I. Administration Works

(Rs.50.00 lacs)

For the Annual Plan 2006-2007 on outlay of Rs.13.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing schemes:

(Rs.1.00 lac)

1. Constg & sealing wass in Sec.35 C& D, Sec.43A&B,Chd

New Schemes:

(Rs.49.00 lacs)

1. Constg public toilets at Saheed Bhagat Singh Market, Sec.22,Chd (Bajawara)
2. Constg sealing wall around Sec 15,Chandigarh

- 3 Constg sealing wall around Sec.38,Chd.
- 4 Renovation & Construction of Mural in Tagore Theater , Sector-18.
Constg sealing wall in various Sector,Chd.

II. MCC Works (Rs.95.00 lacs)

For the year 2006-2007 a provision of Rs.80.00 lacs has been made for construction/additions/alterations, special repair etc. etc. of community center/Bus Queue Shelters/Link Passages, Janj Ghars, etc. etc. under the jurisdiction of Municipal Corporation, Chandigarh. Besides there is a necessity for providing toilet block in different parts as well as in the community centre in Chandigarh and for this purpose a provision of Rs.15.00 lacs has been made in the Annual Plan 2006-07. Detail of which is as under:

Sr.No. Expdt.	Name of Schemes.	Anticipated (in lac).
1.	Construction/additions/alterations, special repair/electrification special repair etc. etc. of various community centers, Bus Queue Shelter, Sealing Wall, Janj Ghar etc. etc. under the jurisdiction of Municipal Corporation, Chandigarh.	80.00
2.	Constn. of new toilet block in different parks in Chandigarh.	10.00
3.	Const. Of community centre in Chandigarh.	5.00
	Total	95.00

SCP.8 Non Residential Buildings

I. Administration Works (Rs.128.00 lacs)

For the Annual Plan 2006-2007 on outlay of Rs.128.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes (Rs.25.00 lacs)

1. Providing fire fighting system in 17 Bays Building Sec-17, Chandigarh.
2. Renovation of toilets at Distt. Court Sec-17, Chandigarh.

New Schemes (Rs.103.00 lacs)

1. Renovation of toilet in deluxe building Sec 9 Chd
2. P/F wire guage door shutters in the deluxe bldg, Sec.9D, Chd
3. P/F of floor tiles in the corridor & passage of the first floor of the U.T. Sectt bldg., Sec.9, Chd.
4. Renovation of toilets in various non residential buildings at Chandigarh
5. Prov. Fire fighting system in High Risc Buildings at Chandigarh
6. Renovation of toilets in Estate Office, Sector 17, Chandigarh

7. Providing & Installing 2 Nos Split type A C 1st Floor in Raj Bhawan, Sector 6, Chandigarh
8. Renovation of toilets in Multistoried building of Foreign Student Hostel, Sec.15,Chd
9. Renovation of kitchen and toilets in Regional Institute of English, Sec.32,Chd.
10. Prov Modular furniture in the o/o SDO bldg. Sec.17,Chd
11. Renovation works in Punjab Raj Bhawan, Chd.

II. MCC Works (Rs.560.00 lacs)

A provision of Rs. 60.00 lac has been made for the year 2006-2007 for installation of lift in the MC Office building, Sec. 17, Chd and for the special repair/electrification of existing New Deluxe Building and renovation of Camp/Mayor residence and addition/alteration of existing M.C. office and other non residential building under the jurisdiction of Municipal Corporation, Chandigarh. Detail of which is as under:

Sr.No. Expdt.	Name of Schemes.	Anticipated (in lac).
1.	Addition/alteration of existing M.C. office building, Sec.17, Chd.	30.00
2.	Installation of lift in the MC Office building, Sec. 17, Chd.	30.00
3.	Other important works.	500.00
	Total	560.00

SCP.9 Other Capital Development including Water and Soil Conservation (Rs.360.00 lacs)

a. Dam Across Sukhna Choe (Rs.200.00 lacs)

For the 10th Five Year Plan 2002-2007 on outlay of as Rs.200.00 lacs has been approved. For the year 2005-2006 the approved outlay is Rs.43.00 lacs against which the anticipated expenditure is Rs.35.00 lacs.

For the Annual Plan 2006-2007 on outlay of Rs.200.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes (Rs.40.00 lacs)

1. Desilting of sukhna choe.
2. Consultancy services for desilting of sukhna lake.

New Schemes (Rs.160.00 lacs)

1. Beautification of sukhna Lake
2. Prov and fixing interlocking paver block over damage concrete pavements at sukhna choe.

3. Desilting to Sukhna Lake.

b. Research Laboratory (Rs.10.00 lacs)

An outlay of Rs.10.00 lacs is proposed to be included in the Annual Plan 2006-07 under this continuing scheme.

c. Revolving Fund (Rs. Nil)**d. Reclamation of Patiali-ki-Rao (Rs.150.00 lacs)**

For the Annual Plan 2006-2007 on outlay of Rs.150.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes (Rs.40.00 lacs)

1. Maintenance of Patiala-ki-Rao

New Schemes (Rs.110.00 lacs)

1. Framing of N-choe/restoration of flood remedial measures Providing and fixing of stone crates as protection measure of Botanical Garden (Patiala-ki-Rao).
2. Creation of other Lake/Water bodies.

SCP.10 Machinery and Equipment**L Administration Works (Rs.64.00 lacs)**

For the Annual Plan 2006-2007 on outlay of Rs.64.00lacs is proposed which will be spent on the following Continuing and New Schemes :-

Detail of Schemes: (Rs.64.00 lacs)

1. Purchase of 2 Nos. tippers.
2. Purchase of 1 No. Tennum Vibrator
3. Purchase of 1 No. Tractor
4. Purchase of 2 Nos. Trolleys
5. Purchase of 2 Nos. Water tankers
6. purchase of Mohindra Bolero Jeep 1 No. for PH-8
7. Purchase of 1 No sewer Jetting machine for cleaning of Sewer lines in various Govt residential & N.R.B.

Purchase 4 Nos 6BHP self Priming Non clog Pump set in Urban area of U.T.Chd.

II. MCC Works**(Rs.45.00 lacs)**

For the year 2006-07 for the purchase of Gypsy,, tipper and Swaraj Mazda. Detail of which is given below:-

<u>S.No.</u>	<u>Name of Machinery</u>	<u>Anticipated expdt.</u> (in lacs)
1.	Purchase of 1 no. Gypsy (Bolero)	Rs.5.00
2.	Purchase of 3 nos. tippers	Rs.30.00
3.	Purchase of 2 nos. Swaraj Mazda	Rs.10.00
Total		Rs.45.00

SCP.11 Providing Essential Services in IT Park**(Rs.885.00 lacs)**

For the Annual Plan 2006-2007 on outlay of Rs.885.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes:**(Rs.175.00 lacs)**

1. Widening of existing 24' wide road dual carriageway from Vill.Kishangarh and Bhagwanpura to I.T.Park, Chandkigarh.
2. Wid. Of existing road dual carriageway and const. of additional parking along road side in I.T.Park.
3. Wid. And Stg. of existing 24' wide road to dual carriageway from railway crossing to Jn.No.3.
4. Const. of four lane dual carriageway with Central Verge and Slow carriageway on both sides from Jn. Of Route No.3 to I.T. Jn.
5. Const. of additional carriageway along slow carriageway along railway crossing to Jn.Route No.3.
6. Const. of approach road and parking for pump sump, I.T. Park.
7. Providing outfall S.W.D. for I.T.Park near Kishangarh , Chandigarh.
8. Providing internal sewr lines for I.T. Park
9. Providing outfall sewer lines for disposal of internal sewerage of I.T.Park with existing 24"x36" F/S sewer near Transport Area, Chandigarh.
10. Providing internal S.W.D. at I.T.Park
11. Providing D/I water supply lines and booster for I.T. Park
12. B/I 2 nos. deep bore t/wells for water supply to I.T. Park
13. Providing and installing of A.C. and water cooler in Sampark centre in Sector 43, 18, & Manimajra.
14. Providing SWD newly constructed road fr I T Park to village Kishangarh UT Chandigarh
15. Land scape work

16. Filling of depressed area
17. Deve of Land scape work on dual carriage way on Railway light point to IT park
18. Prov MS railing open area in IT park.
19. Prov campus lighting through u/g cable in I.T. Park at Kishangarh UT Chd

New Schemes:**(Rs.710.00 lacs)**

1. Const. of approach road to 66 K.V. grid sub station and stg. and carpeting of internal roads in I.T.Park.
2. Development of Phase-II road infrastructure in I.T.Park.
3. Providing and installing of split type A.C. in various Sampark Centres, Chandigarh.
4. Renovation of toilets in various Sampark Centres, Chandigarh.
5. BVI No. Tubewell in I T Park, Chandigarh
6. Diversion of rain wataer from Area under HUDA to prevent flooding of I T Park near Kishangarh
7. Relaying of water line in I T Park alongwith newly proposed road in I T Park for Infosys site and abandoned road in parking No.2 near village Kishangarh
8. Relaying of SWD in I T Park
9. Relaying of Sewer in I T Park
10. Providing and fixing of PVC pipe from existing tubewell to sump in I T Park.
11. EDC building (Rs.460.00 lacs)

Conversion of letter Box type Road gullies into double road gullies chamber at I T Park.

ii. Other Urban Development**(Rs.1453.00 lacs)****OUD.1 Horticulture****I. Administration Works****(Rs.90.00 lacs)**

For the Annual Plan 2006-2007 on outlay of Rs.90.00 lacs is roposed which will be spent on the following Continuing and New Schemes :-

Continuing Schemes:**(Rs.59.00lacs)**

1. Construction of pedestrian path in N-Choe passing through Leisure valley, Sec.36, Chandigarh.
2. Construction of pedestrian path in N-Choe passing through Leisure Vailey, Sec.23, Chandigarh.
3. Construction of pedestrian path in N- Choe passing through Leisure Valley, Sec.16, Chandigarh.
4. Prov L.S. work in Green belt Sec.47.Chd
5. L.S. work near H No.2140 to 2142 and 2163, Sec.15,Chd

6. Const of pedestrian path along N-choe passing through path Leisure valley Sec 42,Chd.
7. Const of pedestrian path along N-choe passing through Leisure valley Sec 53,Chd
8. -do- Sec.51,Chd
9. -do- Sec 52,Chd

New Schemes:**(Rs.31.00lacs)**

1. Replacement of damaged concrete pavements in Leisure Valley, Sec.10, Chandigarh.
2. Development of L.S work of 2Nos Green belt along V5 road Sec.47A&B
3. Dev of 6Nos park in Sec.47,Chd
4. Prov lighting in periphery area and Ballards light in Bougainvillea Sec.3,Chd.

II. MCC Works**(Rs.200.00 lacs)**

For the financial year 2006-07 a sum of Rs.200.00 lacs has been demanded against the scheme/work mentioned below:

S.No.	Name of Schemes.	Anticipated during 2006-07 (Rs. in lacs)	Exptd.
1.	Dev. of various parks, open spaces in various sectors.	60.00	
2.	Dev. of various green belts in various sectors such 29,37,38,39,41.	30.00	
3.	Providing & Fixing tree guards in various sectors.	13.00	
4.	Providing Sprinkler Irrigation System in Shanti Kunj Sec.16 & Green Belt Sec.20.	20.00	
5.	Providing lights in green belt Sec.32, 37, 38, 39, 41.	15.00	
6.	Purchase of Trollies & Shrub Masters.	10.00	
7.	Purchase of Bush Cutters & Power Lawn Mowers.	6.00	
8.	Purchase of Gypsy.	6.00	
9.	Const. of footpath in various parks under jurisdiction of M.C., Chandigarh	40.00	
	Total	200.00	

OUD.2 Works relating to Punjab & Haryana High Court: (Rs.97.00 lacs)

1. Security Review in the High Court Complex: (Rs.23.66 lacs)

For the security review of the High Court Complex, a meeting was held in the office of the learned Registrar and the same was attended by the concerned Officers of various Departments. It was decided in the said meeting to provide '8' high iron railing strips with concertina wire around the High Court Complex, provision of grills in the glazed windows/doors and provision of one entry and one exit with proper iron gate for the Complex with accommodation for stay of Guards at both the points. A rough cost estimate amounting to Rs.52,92,500/- was prepared by the Engineering Department on the basis of the drawing supplied by the Chief Architect, U.T. Chandigarh. Later on, as per the meeting decision dated 6.4.2004 of the Building Committee, the concertina wire to be replaced with the barbed wire fencing. According, a revised estimate worth Rs.23.66 lacs has been prepared by the Engineering Department. On the basis of revised drawing supplied by the Chief Architect, U.T. Chandigarh, the Chandigarh Administration has already accorded necessary administrative approval to the estimate vide its orders dated 4.8.2005. The funds to the tune of Rs.23.66 lacs were got earmarked during the Annual Plan 2005-06, but the work has not been started so far during the current annual plan. Therefore, funds to the tune of Rs.23.66 lacs are proposed to be provided during the Annual Plan 2006-07.

2. Renovation of the various Court Rooms (14 Nos. Court Rooms) in the High Court Premises: (Rs.29.10 lacs)

The renovation work of the 25 Nos. Court Rooms and their Chambers have been got done by the Engineering Department of the Chandigarh Administration under the directions of the Hon'ble Building Committee. The similar renovation work is also required to be got done in the remaining 14 Nos. Court Rooms and their Chambers. The renovation of these Court Rooms is essentially required. For the execution of the work in question, the funds to the tune of Rs.29.10 lacs are proposed to be provided in the Annual Plan 2006-07.

3. Construction of Administrative Block in the High Court premises: (Rs.10.00 lacs)

Presently some Judicial Branches and administrative Branches of the Registry are housed in the unfurnished/vacant court Rooms. The sanctioned strength of the Hon'ble Judges of this High Court has been increased from 40 to 53. Therefore, the said Court Rooms are required to be got vacated from the concerned branches and for accommodating the said branches some building is required to be constructed through the Engineering Department. Accordingly the matter for the construction of Administrative Block to accommodate the various branches of the Registry was placed before the Hon'ble Building Committee and under the directions of the Hon'ble Building Committee, the Architecture and the Engineering Departments of the Chandigarh Administration were moved for the construction of Administrative Block to accommodate the various branches of the Registry. Accordingly, the architectural drawings submitted by the Architecture Department, was approved by the Hon'ble Building Committee and the same were sent to the Chief Architect, U.T. Chandigarh with

the request to send the approved drawings to the Chief Engineer, U.T. Chandigarh to enable him to prepare and send the rough cost estimate for the construction of Administrative Block. The rough cost estimate for the said work is likely to be received from the Engineering Department of the Chandigarh Administration shortly. Funds to the tune of Rs.10.00 lacs are proposed to be earmarked during the Annual Plan 2006-07.

4. Construction of Additional Floor on the two existing Judicial Record Building:

(Rs.10.00 lacs)

The Judicial Record Building has been constructed in the High Court premises for keeping the decided cases files therein. The number of the decided cases are increasing day by day and the Building already constructed is insufficient to keep all the decided files of the judicial cases received from the Court Rooms of the Hon'ble Judges. Due to the shortage of space, the judicial files are lying on the floor and there is every apprehension of damaging the judicial files of the cases by white ante etc. and the said judicial record is very valuable record. Thus the necessity has arisen to get the additional floors constructed on the two existing Judicial record Building on the same pattern as is being constructed on the Building of the Advocate General Office, Punjab and Haryana High Court premises. Therefore, the funds to the tune of Rs.10.00 lacs are proposed for this work during the Annual Plan 2006-07.

5. Construction of Shed for the Drivers and Store Building in the High Court Premises:

(Rs.10.00 lacs)

There is no provision of sitting, taking meals or relax for the Drivers of the Hon'ble Judges in the High Court Premises, as a result, thereof they have to face a lot of difficulties and they have to wait for the Hon'ble Judges for hours together in the open air. They cannot even protect themselves either from scorching, heat, dust, rain, other vagaries of weather. In order to resolve this difficulty, there is a dire necessity for the construction of shed for the drivers attached to the Hon'ble Judges.

There is also no provision of store in the High Court premises for storing the furniture articles etc. received from the residences of the retired/transfer Hon'ble Judges and same is the position with regard to the storing of various furniture articles etc. relating to High Court. Therefore, for the proper storing of the above said articles, a provision for the Store is essentially required. For this purpose a reference was made to the Chief Architect as well as the Chief Engineer, U.T. Chandigarh with the request to take necessary steps in the matter. Accordingly the department of Urban Planning, U.T. Chandigarh prepared the site plan for the construction of shed for the Drivers and the Store Building which was approved by the Hon'ble Building Committee and the approved drawing was sent to the Chief Architect, U.T. Chandigarh with the request to send the approved drawing to the Chief Engineer, U.T. Chandigarh to enable him to prepare the rough cost estimate for the same. The rough cost estimate for the above said works is likely to be received from the Engineering Department of the Chandigarh Administration shortly. The funds to the tune of Rs.10.00 lacs are proposed to be earmarked for these works during the Annual Plan 2006-07.

6. Providing of lift in the extension wing of the High Court Building:

(Rs.5.00 lacs)

Shri Shivratn Singh, 26 gf. Sis Nagar, Pakhowal, Ludhiana, sent an application dated 1.5.2004 to Hon'ble the Chief Justice of this Hon'ble Court for providing a lift or Elevator in the new Block and the same was treated as PIL CWP No.11164 of 2004. The said Writ Petition came up for hearing before the Hon'ble Division Bench consisting of Hon'ble the Chief Justice and Hon'ble Mr. Justice Surya Kant and it was directed by their Lordships to place the matter before the Hon'ble Members of the Hon'ble Building Committee for consideration thereof. Accordingly, the matter in question was considered by the Hon'ble Building Committee and necessary directions were issued to the Engineering Department as well as Architecture Department, U.T. Chandigarh to make necessary provision for providing lift in the extension wing. The Chief Architect, U.T. Chandigarh prepared the necessary drawings for providing lift in the Extension wing of the High Court Building and the same was approved by the Hon'ble Building Committee. The approved drawing was sent to the Chief Architect, U.T. Chandigarh with the request to send the approved drawing to the Chief Engineer, U.T. Chandigarh to enable him to prepare the rough cost estimate. The estimate for the work in question is likely to be received shortly. The funds to the tune of Rs.5.00 lacs are proposed to earmark for the above said work during the Annual Plan 2006-07.

7. Miscellaneous Works:

(Rs.9.24 lacs)

In addition to the works mentioned above, some other works like providing & installation of Mike and Speaker System in all the Court Rooms, addition/ alteration in the Building, Wooden Cabins/partition and electrical installation and power points etc. are also required to be done in the High court premises for which the funds to the tune of Rs.9.24 lacs are proposed to be provided during the Annual Plan 2006-07.

OU.D.3 Implementation of URIF Scheme

(Rs.10.00 lacs)

MCC Works.

Introduction of double entry system

(RS. 10.00 lacs)

The Finance & Contract Committee (F&CC) of this Corporation in its 136th meeting held on 6.4.2005 approved the terms and conditions after in-corporating the suggestion/Amendments of the Appraisal Committee, constituted for the finalization for implementation of Double Entry System in this Corporation.

The tenders for engagement of Chartered Accountant were invited and the technical bids were opened on 25.8.2005 by the Tender Opening Committee. The Technical bids are under process of evaluation by the Evaluation Committee, whereafter the financial bids of the successful tenderers who qualify the technical bid will be opened.

Therefore, a provision of Rs.10.00 lacs has been made during the financial year 2006-07.

OU.D.4 Basic Amenities/Services for E.W.S.

I. Administration Works

(Rs.15.00 lacs)

For the Annual Plan 2006-2007 an outlay of Rs.15.00 lacs is proposed which will be spent on the following Continuing and New Schemes :-

Continuing schemes**(Rs.10.00 lacs)**

- i) Providing SWD for construction of 608 nos. tenants for Rehab. Colony for slum dwellers, Sector 56.
- ii) Providing D/I W/s for construction of 608 nos. tenants for Rehab. Colony for slum dwellers, Sector 56
- iii) Providing D/I W/s for 240 nos. flatted one room houses in Indl. Area, Ph-I, Chandigarh.
- iv) Providing Sewerage for construction of 608 nos. tenants for Rehab. Colony for slum dwellers, Sector 56.

New schemes**(Rs.5.00 lacs)**

- i) Providing basic amenities like water supply, sewerage & S.W.D. for rehabilitation colonies at various places of Chandigarh
- ii) Providing basic amenities to newly acquired pocket of 81.531 Acres of land for the development of Reh. Colony for slum dwellers at Village Maloya.

II. MCC Works**(Rs.165.00 lacs)**

A provision of Rs.50.00 lac has been made for the year 2006-2007 upgradation & improvement of roads in various colonies to improve the stratum of society in the colonies under the jurisdiction of Municipal Corporation, Chandigarh. Detail of which is as under:

Sr.No.	Name of Schemes.	Estimate Cost.	Anticipated (in lac).
	Upgradation & improvement of roads in various colonies under the jurisdiction of Municipal Corporation, Chandigarh.		50.00
	Total.		50.00

The schemes are also proposed to be undertaken in various Rehabilitation colonies to improve water supply system of the area. Besides installing T/Wells & boosters in different colonies, a network of pipe lines is also required to be laid.

To provide essential services such as Water Supply, S.W.D. and Sewerage to Reh. Colonies, a provision of Rs.190.00 lacs has been made in the Annual Plan 2006-07, with the detail of works given as under :

Rs. In lacs)

Sr.No	Name of work	Estimate/cost	Anti.Expdr. during 2006-07
1	Supply & delivery 56" i/d 60" i/d & 400mm & 1600mm precast R.C.C.pipe ISI marked for the work strengthening S.W.D. system for tapping of rain water from Railway Land Charan Singh Colony & Vikas Nagar at Moli Jagran Part I,II&III.		20.00

2	B/I 02 Nos. 12" & 18" i/d T/Well at Indira Colony Manimajra.	65.50	20.00
3	B/I 01 No. Deep bore T/Well in Sector 55 Palsora Colony	20.00	20.00
4	B/I 01 No. deep bore T/Well in Sector 54 Adarsh Colony Chandigarh.	20.00	20.00
5	Community Stand Posts	10.00	10.00
6	Shifting of existing Road Gully due to widening of road & providing additional letter box type road gully & S.W.D. in Ram Darbar Colony	7.21	2.67
7	Prov. Additional S.W.D. in place of open nallah in colony no 4 Ind/Area Ph-I, Chandigarh .	12.57	3.52
8	Prov. Additional S.W.D. for karsan Colony (Ram Darbar I/A Ph-II Chandigarh.	103.43	13.81
9	Prov. PHS amenities for setting upgradation of Khumhar Colony & Janta Colony, Sector-25 (Internal Sewerage)	365.00	5.00
		Total	115.00

Under Head NSDP (ACA) it is proposed also to provide Public Health Services to Janta & Kumhar Colonies Sctor 25 Chandigarh. It is proposed to undertake the work relating to Prov. PHS Amenities for upgradation of Kumhar Colony & Janta Colony Sec.25, Chandigarh (Prov. Internal Sewer line and other contingent there to Part-I) in the above colony with in outlay of Rs. 5.00 Lacs during Annual Plan 2006-07

OOD.5 Enforcement/Encroachment Works

I. Administration Side (Rs.25.00 lacs)

Improvement and Computerization of Estate Office: (Rs.25.00 lacs)

a. Computerization of Records of Building Branch of Estate Office, UT Chandigarh. (Rs.7.00 lacs)

Chandigarh city was conceived as a planned city for, which the planners of the Chandigarh while designing it had kept in view the environmental & hygienic proposition before the building both residential & non-residential could be raised by the prospective owners. Therefore with the birth of this dream city of Le. Corbusier, an act called the Capital of Punjab (Dev. & Regulation) Act, 1952 was introduced to check any unauthorized constructions, violations of various types i.e. additions/alterations or deviations from the plans sanctioned with reference to the said act. The city has expanded tremendously during the past few years and with this phased developed of the city it has become very necessary to cope with the requirements of the fresh technologies

available in the world. In order to make the record of the SDO(B) Branch people friendly and early disposal of their day to day work relating to the passing of Building Plans, issue of DPC and Occupation Certificates apart from the other activities like enforcement of building bye-laws etc. and proper maintenance of relevant record. The CEC of Punjab Engineering College, Chandigarh was directed by the then officers of the Administration to prepare a comprehensive project for the development of computer software solutions for the computerization of records of Building Branch. First phase of study report and related material was supplied for further decision along with an estimate of Rs.45.00 lacs involved into it. These estimates were further revised to Rs.3.32 correes by the CEC/PEC, which stands referred to the Finance Department vide letter No.27214/AH/2003, dated 12.9.2003.

Accordingly, a sum of Rs.3.58 lacs was paid to the CEC/PEC during the financial year 2001-02 and Rs.3.70 lacs during 2002-03 with the provision of Rs.50.00 lacs during the year 2003-04, as per the allotment of budget conveyed by the Finance Department. But no payment on this account could be made against these provisions during the Annual Plan of 2004-05 and 2005-06 year pending decision of the Administration.

It has now been decided to provide a sum of Rs.7.00 lacs during the Annual Plan 2006-07 for making payment of difference of after deducting the payment of Rs.7.28+ Rs.18.00 lacs being proposed to be paid during the year 2005-06 against the total project of Rs.45.00 lacs supplied by the CEC/PEC on this account under object 'Enforcement/ Enforcement Works' during Annual Plan 2006-07.

b. Central Record in the Estate Office UT, Chd. (Rs.18.00 lacs)

Records are tools of management, memory of an organization and source of information. The effectiveness of decisions, which ultimately reflects the image of the organization and efficiency of its operations, is dependent on the quality of its resources and information which is provided by the records. So it is necessary to retain records of Estate Office as these records are the roots of this Beautiful City Chandigarh. In view of the proliferation of Government activities in all sphere in general and expansion of the city in particular, the paper record has multiplied manifold and has increased beyond all proportion. Therefore, it has been decided to set up the Central Records Room of this office by installing the Mobile Sliding Door Units/Optimizers in order to save the precious record of allotment files from further deterioration. M/S Godrej & Boyce Mfg. Co. Limited after carrying out the spot studies and requirements has intimated an expenditure of Rs.18.00 lacs for the supply of and installation of 170 MSDUs/Optimisers for the storage of approximately 75,000 files of various commercial, residential and institutional properties. Therefore, the provision for a sum of Rs.18.00 lacs is provided under this scheme in the Annual Plan 2006-07.

II. MCC Works (Rs.30.00 lacs)

Rs.30.00 lacs has been proposed to strengthen enforcement wing of MCC during Annual Plan 2006-07 to remove encroachment in the city & enforce the various laws relating to encroachments etc.

OU.D.6 Information Technology – MCC**(Rs.137.00 lacs)****a. Computerization & Information Technology (Rs.35.00 lacs)**

There is a provision of Rs.100.00 lacs in the 10th five year plan (2002-07). A sum of Rs.35.00 lacs has been asked for during the Annual Plan 2006-07 for providing Computer/Information Technology in the Office of the Municipal Corporation, Chandigarh to improve the working system.

		Rs. In lacs
S.No.	Name of Scheme	Anticipated Expd. During 2006-07
1.	Up gradation of computer installed in the various offices of this Corpn.	5.00
2.	Purchase of New Software's, Software Development & Advance Security Implementation	15.00
3.	Installation of new computers in various branches of this Corporation	15.00
	Total	35.00

b. Infrastructural Facilities**(Rs.60.00 Lacs)**

A provision of Rs.60.00 lacs has been made in the Annual Plan 2006-07 for the purchase of furniture/fixtures, water cooler, cyclostyling machine, Photostat machine, vehicle, purchasing of material and seed items etc.

c. Other Infrastructural facilities.**(Rs.42.00 lacs)**

An outlay of Rs.42.00 lacs is proposed to strengthen Agenda Branch, Accounts Wing of MCC, Tax and Fee Branch, Legal Cell, Licensing Branch (Colony) during Annual Plan 2006-07.

OU.D.8 MCC-MOH**a. Solid Waste Management****(Rs.614.00 lacs)****i. Sanitation cum Mechanical Transportation of Garbage . Machinery & Equipment****(Rs.432.00 lacs)
(Rs.80.00 lacs)**

The population of Chandigarh at present is more the 9.00 lacs and considering the present growth rate and migratory population, the population is likely to be more than 12 lacs by the end of 10th Five Year Plan. As per recommendation of High Power Committee on 'Solid Waste Management' over the years there has been a progressive decline in sanitation. In order to improve level of Sanitation, funds to the tune of Rs. 1813.55 lacs have been asked for during the 10th Five Year Plan (2002 2007) for the procurement of following machinery and engagement of requisite staff.

i) Tractors with Trolley 6 Nos.**(Rs.20.00 lacs)**

It is stated that the Medical Officer of Health Municipal Corporation Chandigarh is responsible to provide Health & Sanitation Facilities to the residents of Chandigarh. The city population has increased manifold and new Sectors are coming up. The present system of collection and disposal of Horticulture waste is not sufficient. But, no refuse removal vehicle has been purchased for the last five years. To avoid the public criticism with regard to the removal of the horticulture waste i.e. Hedge cutting, removal of dry leaves and other household material thrown at the unauthorized points, the procurement of 6 Nos. tractor trolleys with hydraulic system will definitely bring improvement for the lifting of above mentioned material from the limits of the Municipal Corporation Chandigarh. Accordingly this office demanded the funds of Rs.25.00 lacs during the year 2006-07.

ii) Wheel Barrows 200 Nos.**(Rs.5.00 lacs)**

The road sweeping and other similar waste material from the respective area are collected by the safaiwalas in the rehries. The rehries are then taken to the sites of garbage containers/Sehaj Safai Kendras for unloading. The rehries as such are very important for maintaining the sanitation of the city. In the slums and colonies where hand carts are not feasible to be used for collecting the refuse due to narrow streets only small rehries are easily movable for collecting the refuse in the slum areas. Therefore, a sum of Rs.5.00 lacs has been proposed for the purchase of 200 wheel barrows during the Annual Plan 2006-07.

iii) Garbage bins of 4.5 Cubic M Capacity 100 Nos.**(Rs.20.00 lacs)**

The Municipal Corporation Chandigarh has 465 No. of garbage bins of 4.5. Cubic M Capacity. These bins are placed for collecting the refuse which are transported by the Dumper Placers. These bins are covered one and are useful. This office intends to purchase 100 no. garbage bins of 4.5 Cubic M Capacity at a total cost of Rs.30.00 lacs during the Annual Plan 2006-07.

iv) Garbage bins of 6.5 Cubic M Capacity 50 Nos.**(Rs.15.00 lacs)**

It is stated that at present there is a fleet of 12 No. of tractor Carrier set which are pressed into work for the removal of Garbage bins of 6.5 Cubic M Capacity placed at various thickly populated places like Rehri Markets and slum areas including authorized and unauthorized colonies. This office has demanded for the procurement of 50 nos. Garbage bins of 6.5 Cubic M Capacity during the year 2006-07 with the financial implication of Rs.20.00 lacs.

v) Tippers on three wheels 6 Nos.**(Rs.15.00 lacs)**

After the formation of Corporation, the then Notified Area Committee Manimajra was merged into Municipal Corporation Chandigarh. In Chandigarh city garbage is lifted

through garbage bins and transported to the Dumping Ground by fast moving vehicles. In Manimajra the streets are very narrow where refuse removal vehicles of Municipal Corporation are unable to enter. Due to this reason garbage removal from Manimajra has suffered. The office plans to buy 6 tippers on three Wheels at a total cost of approximately Rs.15.00 lacs during the year 2006-07. These tippers can easily enter the narrow lanes and hence will be very useful for lifting garbage from the interior of Manimajra.

vi) Gypsy

(Rs.5.00 lacs)

It is stated that at present the Gypsy bearing No.CH01 G 429 has exhausted the span of life as it was procured in the year 1987 and has to be got condemned from the Condemnation Committee. In the absence of the Gypsy the work regarding inspection of sanitation work is suffering badly. It will definitely improve the supervision work and other allied works i.e. bacteriological examination of water samples etc. This office demanded a sum of Rs.5.00 lacs for the replacement of existing Gypsy during the year 2006-07.

MANPOWER

(Rs.222.00 lacs)

**1. Provision for Privatization of Sanitation Work/staff
on contract basis**

(Rs.200.00 lacs)

It is stated that due to increase in population and development of new sectors, the work regarding the maintenance of sanitation has been increased manifold. Moreover, there is complete ban on the creation of new posts imposed by the Govt. of India. The sanitation work is being maintained by the private contractors in addition to it this office has also engaged some safaiwalas through outsourcing. The expenditure involved to carry out the sanitation work by the private contractor and out sourcing comes to Rs.200.00 lacs during the year 2006-07.

2. 25 Drivers on contract basis

(Rs.12.00 lacs)

At present there are only 46 drivers working in the office of Medical Officer of Health but the number of vehicles is 65 which are likely to be further increased. Due to the increased requirement of vehicles and to cope up with the present deficiency atleast 45 additional posts of drivers are required in the next Annual Plan. It is therefore proposed that a sum of Rs.12.00 lacs may be provided for engaging 25 drivers on contract by outsourcing during the year 2006-07.

3. 10 Sanitary Inspectors on Contract basis

(Rs.10.00 lacs)

It is stated that no post of Sanitary Inspector has been sanctioned in the O/o M.O.H. after 1987. Since the work pertaining to supervision of sanitation in Municipal Corporation has been increased manifold due to the increase in population and development of new areas. This office has got sanctioned 10 posts of Sanitary Inspectors on contract basis from the House of Municipal Corporation to have effective supervision of sanitation work and to get implemented various bye laws. This office has made a

provision of Rs.10.00 lac during the year 2006-07 for the engagement of 10 Sanitary Inspectors through outsourcing.

i) Additional Motor Garage (Rs.50.00 lacs)

It is stated that the Chandigarh Administration has earmarked the land for the construction of Motor Garage Sector 25. As the present Motor garage is insufficient to park the existing fleet of vehicles include the condemned one, which has not been auctioned. Moreover, this office intends to procure 6 Nos. of Tractor Trolleys, 2 Nos. Meat Vans and one truck for cattle catching and 6 Nos. of three wheel tippers. This office intends to get constructed the Motor Garage with a total cost of Rs.50.00 lacs as Capital Component during the year 2006-07.

ii. Management of Dumping Ground (Rs.80.00 lacs)

i) Treatment of Garbage with E.M.Solutions (Rs.20.00 lacs)

The Municipal Corporation has started the process of Setting up of Garbage Processing Unit. The Finance & Contract Committee in its meeting held on 21.10.2004 has approved the treatment of garbage with E.M.Solutions, which fastens the decomposition, controls foul smell and fly breeding. Monthly expenditure on E.M.Solutions is Rs.2.75 lacs. Hence a provision of Rs.20.00 lacs has been made in the financial year 2006-07.

ii) Purchase of Lime. (Rs.5.00 lacs)

An earth layer of 6"x8" is required to be spread at the Dumping Ground to avoid foul smell. In addition to it Dumping Ground is to be sprayed with insecticides and pesticides to avoid the fly breeding. The Municipal Corporation intends to purchase lime for which a provision of Rs.5.00 lacs has been made during the year 2006-07.

iii) Development of Dumping Ground (Rs.55.00 lacs)

The Deumping Ground is situated at Sector 38W, is required to be erected boundary wall all around the dumping ground and provision of making internal road therein and the said site is also required high mast lightening system and weigh bridge for which provision of Rs.55.00 lacs has been made during the year 2006-07.

b) Animal Hygiene (Rs.182.00 lacs)

i. Meat Hygiene (Rs.100.00 lacs)

Birds Slaughter House/Rendering Plant (Rs.35.00 lacs)

Municipal Corporation Chandigarh has already modernized its Sheep, Goat & Pig Slaughter House to the International level. The plant is working successfully since 2002. Presently there is no slaughter house for slaughtering chicken. Due to awareness more non-vegetarian people are shifting to white meat than red meat. Approximately 20000 birds are consumed by citizens every day. These birds are slaughtered unhygienically by

Meat shop Owners resulting in lot of insanitation and there is no check over the quality of chicken meat being supplied to the residents. Chandigarh being planned city, needs a centralized Bird Slaughter House where quality check arrangements can be made. It will also lead to improvement in sanitary conditions in and around meat shops slaughtering birds.

Approx. Rs.3.5 crore expenditure is involved for the setting up of Bird Slaughter House. Grant in aid up 25% is available from the Ministry of Food Processing, Govt. of India. Rs.180 lacs are available with Municipal Corporation. So it is proposed that a provision of Rs.30.00 lacs may kindly be made during the financial year 2006-07.

Dismantling and new construction of Halal Slaughter House (Rs.20.00 lacs)

The building of the Halal Slaughter House is in dilapidated condition. This structure needs to be dismantled and a new construction is to be done on one side of the complex with few additions like guttery room and skin room to improve hygiene and sanitation. This will further improve the hygiene/quality of meat slaughtered for public. A provision of Rs.20.00 lacs may be made in the budget.

The shifting of this old building to one side of the complex will spare land for future planning. A proposal is under active consideration of the Municipal Corporation for setting up of Poultry Slaughter House in this complex.

Treatment of Biomedical Waste of Slaughter House. (Rs. 21.50 Lakh.)

The Chandigarh pollution control committee has given a notice to that the biomedical waste in a scientific manner created at slaughterhouse. Presently this is being dumped at the D M C dumping ground, which is not permitted under the rules. A Provision of incineration or biogas plant or rendering plant is to be created. Biogas plant is a more suitable technology with less recurring expenses and useful for gas/power generation and manure produced in this can also be made useful. A budget provision of Rs. 21.50 lakh has been made during the year 2006-07

Establishment for Slaughter House (Rs.8.50 lacs) on contract basis

The old slaughter house was modernized to bring it to International Standard with 50% grant-in-aid provided by the Govt. of India for this purpose. It has started functioning during August,2002. Before the modernization of the Slaughter House the services of one Supdt.Slaughter House, two Meat Moharrars and two Sweeper-cum-Chowkidars were available. With its modernization, the work load has increased. It is proposed to engage the following staff for smooth running of the slaughter house for which Budget Provision of Rs.8.50 lacs has been asked for during the year 2006-07:

S.No.	Name of Post	Consolidated pay	No. of posts
1.	Butcher	3200/- + EPF & ESI	12
2.	Electrician	3600/- + EPF& ESI	1
3.	Mechanic	3600/- + EPF & ESI	1

4.	Helper	3200/- + EPF & ESI	1
5.	Plumber	3500/- + EPF & ESI	1
		Total	16

Refrigerated Meat Van 2 Nos.**(Rs.15.00 lacs)**

It is mentioned here that at present only one refrigerated meat van is available with this office to transport the slaughtered **carcasses** of goat and sheep from slaughter house to different shops located at various sites. The present refrigerated meat van is not serving the purpose to supply wholesome meat to the non vegetarians. This office intends to purchase 2 Nos. refrigerated meat van to transport meat to different shops of the city and the slum areas during the year 2006-07 with the financial implication of Rs.15.00 lacs. By doing so the Corporation will definitely be in a position to provide hygienic meat to the non-vegetarians.

**ii. Cattle Pound
Capital Component****(Rs.72.00 lacs)****1. Construction of Dog Yard****(Rs.30.00 lacs)**

Under the Municipal Corporation Act, every Municipal Corporation is supposed to have a Dog Yard where ferocious/sick dogs can be kept. Control of Stray dogs is also mandatory for Municipal Corporation. Stray dog menace particularly of ferocious dogs is increasing in the city. Municipal Corporation plans to set up a Dog Yard of its own near Village Dhanas. Half acre of land has been earmarked by Chandigarh Administration for setting up a dog yard. Provision of Rs.30.00 lacs may kindly be made in the financial year 2006-07.

Machinery & Equipment**1. One Cattle Catcher Truck****(Rs.10.00 lacs)**

The work relating to the rounding up of stray cattle in Chandigarh is under the control of Medical Officer of Health. There are two gaushalas in Sector 25 & 45 and one Cattle Pound in the Indl. Area which is maintained by the Municipal Corporation Chandigarh.

The Corporation has provided two hydraulic trucks for impounding and lifting of the stray cattle in the city. 45 daily wages workers have also been deployed by the Corporation for rounding up and impounding of stray cattle. One more hydraulic truck is proposed to purchased. It is therefore proposed that a provision of Rs. 10.00 lacs may be made for the purchase of one truck during the financial year 2006-07.

ii) Sterilization operations**(Rs.10.00 lacs)**

The work relating to the control of menace of stray dogs is also under the control of Municipal Corporation, Chandigarh and this programme is being carried on through the process of 'Birth Control' by making arrangements for sterilization of stray dogs and bitches. The sterilization work is being carried out by the N.G.Os. who are operating under the name and style of 'People for Animals' and 'Society for Prevention of Cruelty to Animals'. The Corporation is providing assistance to these organizations in.

conducting the sterilization operations by providing medicines. The dogs and bitches after Sterilization operations are released at their respective original places. It is therefore proposed that a provision of Rs.10.00 lacs may kindly be made in the financial year 2006-07.

iii) Manpower

(Rs.22.00 lacs)

The Corporation has engaged 40 labourers on contract for rounding up of stray cattle from the city. In addition to that five labourers have also been engaged for catching stray dogs and bitches for sterilization operations. As such in all 45 labourers have been engaged by the Corporation on daily wages on contract as per detail given below:

S.No.	Name of Post	Pay scale	No. of posts
1.	Cattle/Dog catchers on daily wages	2520 + DP+D.A.	12
2.	Cattle catcher on contract basis (outsourcer)	3600/- @ approved by the Labour Deptt.	33
3.	Drivers	4000/- @ approved by the Labour Deptt.	1
4.	Cleaner	3600/- @ approved by the Labour Deptt.	1

It is therefore proposed that Rs.22.00 lac may be provided to pay the wages to the above said staff during the year 2006-07 for this purpose.

iii. Carcasses Utilization Centre

(Rs.10.00 lacs)

Presently the carcass dead animals are being disposed off in unscientific way in the open and the small animals are being dumped in the dumping ground. Both these are neither approved nor scientific. There is an urgent need to set up one carcass utilization center in the Municipal Corporation Chandigarh. A detailed project report alongwith cost estimates is pending with the Ministry of Urban Development, Govt. of India for granting funds to establish Carcasses Utilization Centre.

Previously it was 100% Centrally Sponsored Scheme. The Municipal Corporation was expected to provide land, road upto the plant and boundary wall alongwith some more civil construction on which an expenditure of approximately Rs.30.00 Lacs is required. The requisite fund of Municipal Corporation share are available with the Municipal Corporation Chandigarh. Previously the Department of Animal Husbandry, Ministry of Agriculture, Govt. of India was providing funds for setting up of C.U.C. The scheme has been shelved by the Govt. of India. The scientific disposal of dead animals is an obligatory function of Municipal Corporation. Total expenditure of Rs.3.5 crore is involved. Rs.78.00 lacs are available (opening balance) with Municipal Corporation Chandigarh. Provision of Rs.10.00 lacs may kindly be made in the financial year 2006-07.

F. Information and Publicity (Rs.18.00 lacs)

The advancement in the field of information & technology has given a new dimension to communication system, which has become integral part of development process. Necessary motivation and information plays a big role in the growth of economy. It is, therefore, imperative that the infrastructure of this department is suitably strengthened to meet the need of developing society and to provide a useful trip between the Government and the Public to ensure public participation in the welfare activities.

In order to bring about efficiency and make the Public Relations work more effective to the needs of the society and to bridge the gap between the people and the administration, it is essential that the Public Relations set-up is strengthened and the work be streamlined.

The Government of India had approved following two schemes for this purpose:-

IP.1 Publicity Campaign. (Rs.18.00 lacs)

a. Special Publication & Special Campaign: (Rs.6.00 lacs)

Special Publication & Special Campaigns are required to be launched every year to the people on various subjects of vital importance. The Department inserts advertisements in the newspapers to highlights the activities and achievements of various departments, beside the policies of the Administration on a regular basis. The department brings out special publications like Telephone Directory etc.

An outlay of Rs.6.00 lacs has been proposed for the Annual Plan 2006-07.

b. Publicity of the Achievements of the Administration: (Rs.12.00 lacs)

The Department has to bear the entire expenditure on arranging the public meetings, press conferences of the Prime Minister, Union Home Minister & other Ministers at Chandigarh. Besides this, the Department organizes press conferences of the Administrator/Adviser/Home Secretary as and when required.

As per the technical norms the official vehicle has completed its life and is not roadworthy, in this connection this office has required Rs.8.00 lacs for replacing the old existing vehicle.

An outlay of Rs.12.00 lacs has been proposed for the Annual Plan 2006-07.

G. Welfare of Scheduled Caste. (Rs.86.00 lacs)

SC.1 Monetary relief/rehabilitation to victims of Atrocities. (Rs.1.00 lac)

On the directions of Govt. of India, Ministry of Social Justice & Empowerment, New Delhi, this scheme was introduced in the Annual Plan 1995-96 with an outlay of

Rs.5.00 lac. This is an unforeseen expenditure and provision is required to be provided in the Plan as per the S.C and S.T (Prevention of Atrocities) Act 1989. A sum of Rs.1.00 lac is proposed for the Annual Plan 2006-07.

SC.2 Share Capital Contribution to Chandigarh Scheduled Caste Financial and Development Corporation. (Rs.50.00 lacs)

The authorized Share Capital of the Chandigarh Scheduled Caste Financial & Development Corporation is Rs.15.00 crore. The work for providing financial assistance to the persons belonging to scheduled caste, backward classes and minority community have been done by the said corporation. In order to run the scheme for the welfare and development of SC/ST and OBC/Minority, the National Level Corporations sent large amount for running the scheme for the beneficiaries for different categories. The Chandigarh Scheduled Caste, Backward Classes, Minority, Financial and Development Corporation is contributing its own Share amount which ranges from 15% to 50% depending on scheme. The paid up Share Capital of the Corporation is Rs.1190.88 lac and out of which Central Govt. contribution is Rs.529.38 lac and Chandigarh Administration's contribution is Rs.661.50 lac. Out of total authorized Share Capital 51% is to be paid by Chandigarh Administration and remaining 49% by Central Govt. The proposed Annual Plan for 2006-07 is Rs.50.00 lacs.

SC.3 Seminar on the life mission and work of Dr. B.R.Ambedkar (Rs.0.50 lacs)

Baba Saheb Dr. B.R. Ambedkar centenary committee working under the Govt. of India, Ministry of Social Justice & Empowerment have suggested to organise seminar on the life mission and work of Dr. B.R.Ambedkar. Seminars are being organised in collaboration with Panjab University every year. An amount of Rs.0.50 lac is proposed in the Annual Plan 2006-07.

SC.4 Assistance to SC Women.

a. Financial Assistance for the marriage of daughters of widows/Destitute women belonging to S.C. community (Rs.1.00 lac)

This scheme was introduced in the Annual Plan 1995-96 to provide financial assistance for the marriage of daughters of widow/ destitute women belonging to S.C. Communities whose income is below poverty line. An amount of Rs 10,000/- is being given to each beneficiaries under the scheme but now it is proposed to enhance the amount of assistance from Rs.10,000/- to Rs.20,000/-. Approximately 10 persons are expected to be benefited out of this scheme during the year 2005-06. An amount of Rs. 1.00 lac is proposed for the Annual Plan 2006-07.

b. Post Delivery financial assistance for women for nutrition (Rs.2.00 lacs)

In order to maintain health of the mother and child among S.C. women under the scheme a sum of Rs 1000/- is given to the beneficiaries at the time of their first and

second delivery. This scheme is in operation since 1995-96. This scheme is doing well towards the welfare of scheduled caste women who are economically weak. During the Annual Plan 2006-07 an amount of Rs. 2.00 lac is proposed under the scheme.

SC.5 Stitching Charges of School Uniform for S.C. Children (Rs.15.00 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 in Chandigarh to whom the uniforms are provided by the Education Department. The Art & Craft production Centre is the Govt. approved source for stitching of school uniforms and the charges will be reimbursed to the Corporation. The stitching charges presently being charged for uniforms for boys (Shirt & Shorts) are Rs. 80/- per uniform and Rs. 45/- per girl uniform (Salwar & Kameez). The average cost of uniform will be Rs. 65/- Around 19,000 S.C students are expected from the Scheme. An amount of Rs. 15.00 lac proposed in the Annual Plan 2006-07.

SC.6 Cash Award of S.C students to encourage them for higher studies Free education to meritorious S.C. and O.B.C. Students. (Rs.10.00 lacs)

This scheme has been launched to provide free education to meritorious Scheduled Caste and O.B.C. Students whose family income from, all sources does not exceed Rs 2.50 lac per annum who are seeking admission to professional courses viz. MBBS, BDS, BVSc, BAMS, DHMS, BE, B.ARCH, BACHLOR OF FINE ARTS, B.PHARMACY, BSC NURSING, Degree/Diploma in Hotel Management, Degree/Diploma in Laboratory Technology, B.Ed., M. Ed, LLB, LLM, MBA, MCA etc. During the 9th Five Year Plan an amount of Rs. 100.00 lac was approved. however due to less number of beneficiaries under this scheme a proposal of Rs. 25.00 lac have been proposed in the 10th Five year Plan. The Department has proposed the reimbursement of the maximum limit of tuition fee upto Rs.30,000/- per annum and other non refundable charges payable to the institutions. An amount of Rs. 10.00 lakh is proposed in the Annual Plan 2006-07.

SC.7 Development of Skills among SC living in Juggis and slums. (Rs.5.00 lacs)

The Chandigarh Scheduled Financial Development Corporation is running various training programmes for SCHEDULED Caste and other weaker sections. Under these programmes all the Scheduled Caste population are not being covered. To expand the training programme and to start the training centres in places where concentration of SC families living below poverty line is proposed. Most of them are living in the Juggis and slum areas. For the implementation of the scheme Rs.5.00 lac is proposed in the Annual Plan 2006-07.

SC.8 Special Incentive to Scheduled Caste under Special Energy Programme
(Rs.1.50 lacs)

The Department of Science & Technology is implementing various schemes for the public under which solar lantern, home lighting system, solar cooker, solar water heating system etc. are being given to the persons who are living in the rural area on subsidized rate. The Social Welfare Department, Chandigarh Administration has decided to give a special subsidy to scheduled castes persons who are resident of Chandigarh for purchase of these items from the Science & Technology Department. Following are the special subsidy, physical target and financial target on each equipment:-

Name of Item	Special subsidy for Scheduled Castes in addition to Other incentives per unit.	Physical Targets (Nos.)	Financial-Targets (Nos.)
Solar Lantern	Rs. 500/-	50	25,000
Home Lighting System	Rs. 1000/-	50	50,000
Solar Cooker	Rs. 500/-	40	20,000
Solar Water Heating System	Rs. 5,000/-	10	50,000

An amount of Rs. 1.50 is proposed in the Annual Plan 2006-07 for the implementation of this scheme.

H. Labour and Labour Welfare (Rs.72.00 lacs)

i. Training (Rs.62.00 lacs)

a. Industrial Training Institute, Chandigarh (Rs.50.00 lacs)

ITI : 1 Equipment/Modernisation (Rs.5.00 lacs)

In order to upgrade and modernize the standard of training the syllabus of various trades keeps on changing/revised by the Director, General Employment & Training, NEW DELHI.

As such, equipment is required to be purchased during the Annual Plan. Some more items are required for the up-gradation of the existing trades.

For this purpose, a sum of Rs. 5.00 lacs has been proposed in the Annual Plan 2006-07.

ITI : 2 Development of the Institute Campus**(Rs.5.00 lacs)**

The following civil works are required to be executed in the Annual Plan 2006-07.

a) Continuing Works

The following works have been taken up in this plan 2006-07:-

- i) Addition and alteration in the multipurpose hall.
- ii) Water proofing treatment over the roof of the entire Institute.
- iii) Construction of CNC machine room.
- iv) Provision of SWD arrangement in the campus of the residential house of the Institute.
- v) Laying sewer line 6"i/d for toilets or multipurpose hall.
- vi) Providing and fixing ceramic tiles in Room No.31, 42, 43m 44 and Principal's office.
- vii) Providing 3 X 36 watts C F L filling TL (DC) P-336 in cabin of CNC Turning Room.
- viii) Providing 2 Nos split type A C in CNC Room.
- ix) Addition and alteration of E.I. in room No, 43, 44 and providing wall fans in Room No. 22 & 29.

Some are nearing completion and some works are still to be started.
A sum of Rs. 5.00 lacs has been proposed in Annual Plan 2006-07.

ITI : 3 Upgradation of ITI into Centre of Excellence**(Rs.40.00 lacs)**

Govt. of India, Ministry of Labour has proposed to take up a scheme to upgrade the existing ITIs into 'Centres of Excellence', that will cater to the skill requirement of the cluster of industries in the particular areas by organizing multi skilling course on modular pattern. The main thrust of the programme will be to provide appropriate infrastructure, equipment, update syllabi and introduce new trades. Under this scheme Industrial Training Institute, Sector-28, Chandigarh has been taken up for upgradaton. The funding pattern for this scheme, as approved by the Ministry of Finance Govt. of India, is 75:25 to be shared by the Govt. of India and UT Govt.

The course in Automobile Sector has been started w.e.f. 2005-06 session. The following is the cost of the project.

i) Recuring	120.00 lacs
ii) Civil Works	40.00 lacs
TOTAL	160.00 lacs

As per funding pattern 25% of this cost is to be provided in Plan budget of UT, Chandigarh. Thus a sum of Rs. 40.00 lacs has been provided in Annual Plan 2006-07.

b. Govt. Central Crafts Institute for Women, Chandigarh. (Rs12.00 lacs)

CCI-1. Equipment (Rs. 5.00 lacs)

There is a need to provide equipment to enrich the knowledge to trainees with changed technology in public and private sector and to meet the demand/ shortage due to change in curriculum from time to time.

For this purpose, a sum of Rs. 5.00 lacs has been proposed for the Annual Plan 2006-07.

CCI.2 Development of Institute Campus. (Rs.7.00 lacs)

a) Direction & Administration (Rs. 1.00 lacs)

A token provision of Rs.1.00 lac is proposed under this staff scheme for the additional posts which stands approved in the 10th Plan.

b. Development of Instt. Campus (Rs.6.00 lacs)

The following works are continuing from the previous plan.

1. Laying of a semi dense bituminous layer.
2. Renovation of toilets in the multistoried block and administrative block.
3. Provision of road to the multistoried block.
4. Addition and alteration in the multipurpose hall.

Besides the above, the following works have already been proposed and considered by the Architecture Department, Chandigarh Administration, Action needs to be taken by the Engineering department, Chandigarh:-

1. Provision of solar water heating system for the use of the hostellers.
2. Provision of clean drinking water.
3. Upgrading the existing sanitary installations in the Administrative and Academic blocks.

For the execution of the above said works a sum of Rs. 6.00 lacs has been proposed in Annual Plan 2006-07.

ii. Employment Services (Rs.8.00 lacs)

ES.1 Setting up of Special employment exchange for the physically handicapped Persons. (Rs.8.00 lacs)

The Govt. of India, Ministry of Social Justice and Empowerment has sanctioned a Scheme for the setting up of Special Employment Exchange for the Physically

Handicapped Persons. Under this scheme, the share of the Administration is 20% & 80% of the total expenditure is to be borne out by the Govt. of India. This scheme is being implemented in UT, Chd. w.e.f. 16.3.99.

This scheme continued during 10th Five Year Plan to enhance the placement of Physically Handicapped applicants both in the public and private sectors.

It has been decided to provide full allocation under this scheme from 2006-07. Accordingly a sum of Rs.8.00 lacs has been earmarked under this scheme for the year 2006-07.

iii. Labour (Rs.2.00 lacs)

L.1 Strengthening of Industrial Dispute Redressal Machinery. (Rs.2.00 lacs)

a. Strengthening of Industrial Disputes Section (Rs.1.00 lac)

To cope with increased volume of workload, there is dire necessity to provide adequate manpower, which is proposed as under:-

1. Law Officer	[7000-10980]	1
2. Labour-cum-Conciliation Officer	[7000-10980]	1
3. Steno-Typist	[3120-5160]	1
4. Senior Assistant	[5900-9200]	1
5. Clerk	[3120-5160]	1
6. Peons	[2620-4120]	2

The staff included during 10th Plan is also proposed to be continue during Annual Plan 2006-07 and a token provision of Rs.1.00 lac is made during Annual Plan 2006-07 for the purpose.

b. Strengthening of Industrial Dispute Section. (Rs.1.00 lac)

A token provision of Rs.1.00 lac is made available during Annual Plan 2006-07 for the posts which stands approved in the 10th Five Year Plan.

I. Social Security & Welfare (Rs.330.00 lacs)

i. Welfare of Women & Children

WWC.1 Creches for the Children of Working Mothers. (Rs.7.00 lacs)

In the Union Territory of Chandigarh 44 Creches are being run through the Voluntary Organizations. 39 creches are under Non-Plan and 5 creches are under Plan. To meet the maintenance expenditure of 5 creches, an outlay of Rs.7.00 lacs is proposed in the Annual Plan 2006-07.

WWC.2 Construction of Anganwadi Centre. (Rs.10.00 lacs)

300 Anganwari Centres are functioning under the ICDS Project in Villages, Labour Colonies and various sectors of Chandigarh where there is concentration of economically weaker sections of the society. No accommodation is available in the locality at the rent of Rs. 300/- P.M. approved by the Govt. of India. Construction of building of these Centres are started during the 6th Five Year Plan and 31 Anganwari Buildings have been constructed so far in which 69 Anganwari Centres are functioning. The administrative approval to the rough cost estimates amounting to Rs.30,59,700/- for constructing three units Anganwari Centre in rehabilitation colony, village Palsora, UT, Chandigarh has been conveyed to the Chief Engineer, UT, Chandigarh during the month February, 2004 and sites for more buildings in the new developing areas are likely to be earmarked during the year 2004-2005. An amount of Rs.10.00 lacs is proposed in the Annual Plan 2006-07.

**WWC.3 Share Capital Contribution Development Corporation to Chandigarh
Child Home for Delinquent/Neglected Children & Women.**
(Rs.40.00 lacs)

The Chandigarh Child & Women Development Corporation was set up in the year 1980 to undertake the task of economic upliftment of women and children, Corporation is also running the following training Centre for the welfare of women belonging to weaker sections of the society: -

1. Training and Production Centre one each in Sector 24 and P.G.I.
2. Training in Stenography/Typing

Since the only source of the income of Corporation is on interest accrued on the share capital. It is difficult to the Corporation to run various schemes successfully in the absence of adequate funds. Up-to the year 1991-92 the Govt. of India was contributed in the Corporation and the contribution to the extent of Rs. 27.00 lac was received from Govt. of India. From the financial year 1992-93 the Govt. of India has stopped giving contribution and directed that share capital now to be provided by the State/UT concern. The authorized share capital of the Corporation is Rs.300.00 lakhs which was increased to Rs.500.00 lacs during the year 2003-04. The total paid up share capital of the Corporation is Rs. 360.81 lac. A provision of Rs.40.00 lac is proposed in the Annual Plan 2006-07 for providing Share Capital to the Corporation.

WWC.4 Home for Delinquent/Neglected Children. (Rs.20.00 lacs)

A separate building for Home for Delinquent/ Neglected Children is being constructed on plot earmarked for this purpose in Sector 25, Chandigarh. Administrative approval for incurring the expenditure to the tune of Rs.99,84,500/- has already been conveyed to the Chief Engineer, UT, Chandigarh which is likely to be completed by the end of this financial year. At present, the Home for Delinquent and Neglected Children is being run on the first floor of Home for Old & Destitute People, Sector 15-D, Chandigarh. No staff has been provided in the Home for Delinquent and Neglected

Children for Juvenile Justice Act, except four posts of Watch & Ward. They are getting salaries under the Non-Plan. To meet the capital expenditure an amount of Rs. 20.00 lacs is proposed in the Annual Plan 2006-07.

WWC.5 Expansion of working women Hostel in Sector-24, Chandigarh.
(Rs.40.00 lacs)

One working Women Hostel, in Sector-24, Chandigarh was constructed with 75% financial assistance from Government of India and 25% from the U.T; now the Administration has decided to enhance its capacity to 144. The Administrative approval to the rough cost estimates amounting to Rs.1,42,91000/- has been conveyed to the Chief Engineer, UT, Chandigarh with the grant upto the extent 75% from Govt. of India and 25% from UT budget. An amount of Rs.40.00 lac is proposed in the Annual Plan 2006-07 as token provision.

WWC.6 National Family Benefit Scheme (Rs.20.00 lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. Now, the Government of India, Ministry of Rural Development in D.O. letter dated 22.5.2002 have conveyed the decision regarding transfer of NSAP and the Annapurna Scheme to the State Plan from the year 2002-03. The funds for the operation of the scheme will be released as Additional Central Assistance (ACA) by the Ministry of Finance. An Outlay of Rs. 20.00 lac is proposed in the Annual Plan 2006-07 for the implementation of this scheme.

WWC.7 Apni Beti Apna Dhan (Rs.20.00 lacs)

The main object of the scheme is to improve the status of a girl child in the society so that the parents of the girl child do not feel her a burden/liabilities and also to honour the mother of a girl child. Under this Scheme Rs.5000/- is invested in Children Growth Fund (UTI) in the name of girl child. This amount alongwith interest is payable when the girl child attains the age of 18 years. During the Annual Plan 2005-06, an outlay of Rs.30.00 has been approved. An outlay of Rs.20.00 lacs is proposed in the Annual Plan 2006-07 under the Scheme of Apni Beti Apna Dhan to cover 500 beneficiaries.

ii. Social Welfare

SW.1 Implementation of Disabilities Act/Programmes (Rs.53.00 lacs)

a. Scholarship to Disabled Students. (Rs.0.50 lacs)

Under this scheme scholarship to Disabled students perusing their studies from

9th class onwards are being given. The condition for the scholarship is that the students should be disabled to the extent of 40% and above and his/her monthly income from all sources should not exceed Rs. 5000/- P.M. further the disabled- students must have secured 40% marks in the last examination. During the Annual Plan 2005-06, an amount of Rs. 1.10 lac has been approved. An amount of Rs. 0.50 lacs is proposed in the annual Plan 2006-07.

b. Subsidy on Petrol/Diesel to Physically Handicapped Persons.

(Rs.0.50 lacs)

Under this scheme handicapped persons who are owners of motorized vehicles whose disability exceeds 40% subject to the condition that their income petrol/diesel, The subsidy shall not exceed the cost of 15 Ltrs. of petrol/diesel P.M. for vehicles of 2 horse power and shall not exceed 25 Ltrs. P.M. for vehicle for more than 2 horse power. At present there are 20 beneficiaries under this scheme. An amount of Rs. 0.50 lacs is proposed in the Annual Plan 2006-07.

c. National programme for the Rehabilitation of disabled persons - Incentives to Mentally Challenged Persons.

(Rs.50.00 lacs)

In consonance with the guidelines provided by the Government of India, under National Programme for Rehabilitation of persons with Disabilities, Union Territory of Chandigarh has devised a model consisting of grass root workers (Community Based Rehabilitation Workers (CBRWs) and Multipurpose Rehabilitation Workers (MRWs), connected through the dispensaries and community health centres to the District Rehabilitation Centre (DRC) and the State Resource Centre (SRC). Due to special status of Chandigarh DRC and SRC have been clubbed together and houses in Government Medical College and Hospital (GMCH) where infrastructure for starting the centre already existed. Other Coordinating Agencies are: Prayaas, Nevedac Prosthetic Centre and Society for the Care of Blind and Government Institute for Mentally Retarded Children, Sector-32, Chandigarh.

On the directions of the Govt. of India, this scheme was transferred to the State Plan during the year 2003-04. In the Annual Plan 2005-06, an outlay of Rs.25.00 lac was approved under this scheme.. The following amount would be required for implementation of NPRPD Scheme during the year 2006-07:-

Sr.No.	Items	Amount (Rs ill lac)
1.	Honorarium for 38 Numbers Community Based Rehabilitation Workers @ Rs. 500/- each from 1.4.2005 to 31.3.2006 (43 x 500 x 12)	2.28
2.	Contingencies for State Resource Centre	0.20

3.	Salary of Clinical Psychologist and Special Educator for Mentally retarded employed @ Rs. 5000/- each (5000/-x 2 x 12 = 1,20,000/-) under NPRPD in GIMRC	1.20
4.	Salary of one Special Educator For Hearing handicapped employed @ Rs. 5000/- P.M. in PARY AAS, Rehabilitation Centre for handicapped children in Sector-38, Chandigarh.	0.60
5.	Salary of one Clerk-cum-Accountant-Storekeeper @ Rs. 4000/- P.M. and one Peon-cum messenger @ Rs. 3000/- P.M. employed in the Directorate of Social Welfare for monitoring of NPRPD.	0.84
6.	Free Vocational Training to persons with disabilities	1.20
7.	Financial Assistance to the Institutions doing good work in the area of prevention, detection, treatment, education and rehabilitation for the disabled in the Union Territory of Chandigarh for creating infrastructure.	38.68
8.	Other Expenditure.	5.00
	TOTAL	50.00

The funds at Sr.No.1-3 will be utilised through the Nodal Officer, State Resource Centre, Govt. Medical College & Hospital, Sector32, Chandigarh and Sr.NoA will be utilised through Indian Council for Child Welfare and Sr.Nos. 5 to 7 will be utilised by the Social Welfare Department. A total of Rs. 25.00 lacs is proposed in the Annual Plan 2006-07.

d. Unemployment Allowance to persons with disability. (Rs.1.00 lac)

All educated unemployed disabled persons shall be eligible for grant of unemployment allowance who are qualified to getting a job but are not able to find employment due to various reasons who is between 18 to 30 years. Total family income of parent should not exceed Rs.60,000/- P.A. to avail this benefit. The rate of unemployment allowance is as under

Qualification	For visually Handicapped Deaf and Dumb persons	For other categories handicapped persons.
1. For matriculate and under Graduates.	Rs.300/- P.M.	Rs.150/- P.M.
2. For Graduate Post Graduate	Rs.400/-	Rs.200/- P.M.

An outlay of Rs.1.00 lac is proposed for Annual Plan 2006-07.

e. Setting up of cell to implementatopm of the work of the persons with disabilities Act. (Rs.1.00 lac)

The Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 is enforced in the U.T. Chandigarh w.e.f. 7.2.1996. The State/U.T Govt have to take measures to extend the various concessions/facilities provided in the aforesaid Act. In order to effectively implement of the Act, a number of schemes/programmes are required to be implemented which is not possible without establishing a separate cell. It is, there fore proposed to set up a separate cell for implementation of the schemes under this act. Following Staff has been proposed and formal approval from Government of India is yet to be received.

A token provision of Rs.1.00 lac is made for the posts which stands approved in the 10th Plan under this scheme.

SW.2 Financial Assistance/GIA to VO/NGO (Rs.13.00 lacs)

a. Financial Assistance to Voluntary Organisations. (Rs.5.00 lacs)

Under this scheme the financial assistance is given to registered Social & Voluntary Organisation engaged in the welfare of Women, Children, Aged and Community development. The maximum amount that can sanctioned in each case is Rs. 20,000/-. The amount of grant-in-aid is sanctioned on merit. During the Annual Plan 2005-2006 there is an approved outlay is Rs. 5.00 lakh which is likely to be utilised. An amount of Rs. 5.00 lac is proposed in Annual Plan 2006-07.

b. Grant-in aid to Lions Club to run' Home for Old and destitute people. (Rs.8.00 lacs)

Chandigarh Administration has handed over the management of Home for Old and Destitute People to the Lions Club, Chandigarh. The maintenance and other contingent expenditure will be met by the Lions Club and they will be paid Grant-in-aid by the Social Welfare Department, Chandigarh Administration. An amount of Rs. 8.00 lakh is proposed for the Annual Plan 2006-07.

SW.3 Setting up of home for Senior Citizens/Old Age Pensioners in - Chandigarh. (Rs.2.00 lacs)

The Senior Citizen Home is set up in Sector 43 by the Chandigarh Administration and the functions of this home is very satisfactory. At present there are 23 resident in this Senior Citizen Home. All the inmates living here are above 60 years old. It is now being run through the Chandigarh Child & Women Development Corporation. A Health Care Centre has also been set up in this Senior Citizen Home and for maintenance of this Health Care Centre. An amount of Rs.2.00 lac is proposed in Annual Plan 2006-07 to meet the recurring expenditure of the Home.

SW.4 Setting up of Training-cum-Production Centre. (Rs.85.00 lacs)

A site measuring 1.2 acres was earmarked in Sector 46, Chandigarh for the setting-up of Training-cum-Production Centre. Now it has been decided to establish an Inclusive Vocational Training-cum-Production Marketing Centre and the proposal for

change of site is also under consideration. The Cheshire Home presently being run in Sector 15, Foreign Students Hostel is proposed to be housed in a resumed 2 Kanal house in Sector 21-A, Chandigarh. The renovation work of this house is in progress.

The estimated cost for construction of building for Inclusive Vocational Training-cum-Production Marketing Centre for able and disabled persons is Rs.1,17,00,000/-. An outlay of Rs.85.00 Lacs is proposed in the Annual Plan 2006-2007 for construction of building as capital content.

**SW.5 Implementation of the National Old Age Pension Scheme (NSAP Scheme).
(Rs.20.00 lacs)**

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. Now, the Government of India, Ministry of Rural Development in D.O. letter dated 22.5.2002 have conveyed the decision regarding transfer of NSAP and the Annapurna Scheme to the State Plan from the year 2002-03. The funds for the operation of the scheme will be released as Additional Central Assistance (ACA) by the Ministry of Finance. An amount of Rs. 20.00 lac implementation of this scheme for the year 2006-07.

SW.6 Implementation of NPAG Scheme. (Rs.Nil)

No outlay has been proposed during the Annual Plan 2006-07.

J. Nutrition. (Rs.221.00 lacs)

N.1 Mid-day-Meal. (Rs.211.00 lacs)

Under this scheme sweet & salted Mathies are supplied to the students of Govt./aided schools from class I & V in U.T., Chandigarh. The students upto Primary classes are covered including students of aided school. The total expenditure during the Annual Plan would be Rs.211.83 Lacs and about 44000 students for 200 days in a year covered. The sweet & salted Mathis (i.e. Rs. 1.46 & Rs. 1.19 respectively) 3 days each will be supplied in a week.

An outlay of Rs.211.00 lacs is proposed for the Annual Plan 2006-07.

N.2 Special Nutrition Programme. (Rs.10.00 lacs)

This scheme is being implemented through the ICDS of Social Welfare Department under Plan Scheme. To provide additional emphasis and expansion of the scheme, a provision of Rs. 10.00 lac is proposed in Annual Plan 2006-07.

K. Other Social Services. (Rs.12.00 lacs)

i. Welfare of ex-servicemen (Rs.7.00 lacs)

WES1. Computer course for ex-servicemen widow and their departments & welfare Programme for Ex-Servicemen

**a. Computer Course for ex-servicemen/Widows and their departments.
(Rs.2.50 lacs)**

Under this scheme, it is proposed to impart training to matriculate ex-servicemen/ widows and their dependents in employment in the trade of computer course at DOEACC, Centre (RCC), Sector 17-B, 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 will be of 6 months duration. The funds required under this scheme are worked out as under:-

“ Funds required for training for 25 ex-servicemen/widows : Rs 2.50
and their dependents for a period of 6 months
@ Rs 10,000/- each”.

TOTAL	Rs 2.50
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Accordingly an amount of Rs 2.50 lacs is proposed for Annual Plan 2006-07 which may be approved.

b. Scholarship to the Wards of Ex-servicemen/Widows. (Rs.1.30 lacs)

Scholarship to the students passed Matriculation examination and studying in + 1 class.

Under this scheme it is proposed to assist 20 students of Class +1 sons/daughters of ex-servicemen/widows of UT Chandigarh after passing Matriculation examination and obtained minimum 60% marks for granting them one time scholarship. Rs.0.65 lacs proposed under this scheme during Annual Plan 2006-07.

Scholarship to the students passed Plus Two examination and studying in higher class.

Under this scheme it is proposed to assist college going students after passing plus two examination from recognized Institute and obtained minimum 60% marks. 20 wards of ex-servicemen/widows of UT Chandigarh for granting them one time scholarship is the target of this scheme. Rs.0.65 lacs proposed under this scheme during Annual Plan 2006-07.

Accordingly an outlay of Rs 1.30 lacs is proposed for the Annual Plan 2006-07 which may be approved.

c. Financial assistance to world war Veterans and their widows. (Rs.3.20 lacs)

Under this scheme it is proposed to assist 16 world war veterans who came on reduction of Army due to demobilisation/invalidation without any pensionary benefits and 19 widows of world war veterans (Total 35 Nos) by granting them financial assistance @ Rs 800/- per month to each who are residing in UT Chandigarh.

Accordingly an outlay of Rs 3.30 lac is proposed for the Annual Plan 2006-07 which may please be approved.

ii. Pension to Freedom Fighters (Rs.5.00 lacs)

PFF1. Pension to Freedom Fighters (Rs.5.00 lacs)

Under this scheme, the Chandigarh Administration have been paying state pension @ 2000/- per month to those 20 freedom fighters, who are in receipt of pension from the Government of India on the patterns of Punjab/Haryana Governments.

As such an amount of Rs. 5.00 lacs is proposed to be earmarked for the purpose during the Annual Plan 2006-07.

X GENERAL SERVICES. (Rs.511.00 lacs)

GS.1 Updating existing e-governance in various offices of the Administration (Rs.156.00 lacs)

a. Computerization of Licensing Branch. (Rs.30.00 lacs)

Under the plan scheme the Finance Department, Chandigarh Administration, allocated Rs.15.00 lacs during the current financial 2005-06. This amount has been utilized by making the payment to XEN, P.H. Div. No.7, for the centrally air Conditioning of R&LA branch.

A team from the office of the Chief Commissioner for persons with disabilities, Ministry of Social Justice & Empowerment, visited this office on 13.8.2005 for Access Auditing of the Registering & Licensing Authority building of Chandigarh Administration and they have submitted a consolidated Access Audit Report and suggested measures for changes/improvements in the building. The copies of the report have been sent to Chief Engineer/Chief Architecture, Chandigarh Administration and the report of the same is still awaited. For making amendment in the building and placement of hardware a token provision of Rs.30.00 lacs is made in the Annual Plan 2006-07.

b. Computerization/Implementation of VAT System. (Rs.100.00 lacs)

The Department of Excise & Taxation Department is revenue generating department. The department is emphasizing the efforts to increase the more and more revenue, which need more staff to avoid the tax evasion. The existing staff is not sufficient to cope with the work load because dealers are increasing day by day and it has become difficult to check the unregistered dealers. The work study team has conducted survey twice in the Excise & Taxation Department, regarding work load. First the survey conducted in the financial year, 1996 and the work study team again conducted the survey and recommended 14 posts required immediate out of 88 posts already recommended in the year, 1996 and the case has been taken up with the Central Government for creation of posts.

The Excise & Taxation Department is presently situated in the Additional Town Hall Building, Sector-17, UT Chandigarh. Whereas the department required its own building to streamline the work. The present building has no sufficient space to keep the record properly and sitting arrangements and computerization of the department. The case for allotment of site for building of Excise & Taxation Department is already under consideration with the Chandigarh Administration.

The Center Government has introduced the VAT and most of the states have adopted the same. The U.T. Chandigarh has to adopt the VAT. For its proper implementation, the department required the staff such as Data Entry Operator, Programmer etc.

The department has invited tender for expression of interest from IT auditors/consultant who will help the department for:-

- Preparation of the documentation for VAT software and assist in selecting the software provider.
- Auditing, testing and benchmarking of the application software to ensure that it meet the functional requirements of the department of Excise and Taxation, union Territory Chandigarh. The application software is to be developed by software developer selected by Department of Excise and Taxation U.T. Chandigarh.
- Technically auditing the system software and networking components including WAN connectivity.
- Assisting the Department of Excise and Taxation U.T., Chandigarh to implement Computerization of Sales Tax Information system project keeping in view the implementation of VAT in Union Territory Chandigarh most efficiently and economically.
- Assisting the Chandigarh Administration to operationalise the Value Added Tax (VAT) by preparing a detailed road map from transition of existing Sales Tax system to post introduction of VAT.
- Developing the strategy for selection of software provider and formulate a detailed software requirement for implementation of VAT.
- Preparing Hardware sizing report and tender document for the purchase of Hardware.
- Assisting the Chandigarh Administration to develop and implement preferred design for human resource and organizational structure.

The Finance Secretary cum Secretary Excise and Taxation has constituted tender opening committee which will open the pre qualification bid, technical bid and commercial bid and after scrutiny of bids recommend the selection of IT auditing/consultancy service provider.

The committee has already opened the pre qualification bid and technical bids. The commercial bids are likely to be opened very shortly, accordingly the work will be allotted to the consultant for further implementation of VAT. The funds will be required under plan head for proper implementation of VAT as under:

(Approximate figure)

1.	For payment to consultants.	Rs.50,00,000/-
2.	For payment to software provider	Rs.90,00,000/-
3.	For procurement of hardware	Rs.22,40,000/-
4.	For other contingent expenditure salary to data Entry Operator/Programmer, and other, allied staff as In financial year 2006-07	Rs.20,00,000/-
		<hr/>
		Rs.1,82,40,000/-
	Less fund providing in the financial year 2005-06	Rs.81,40,000/-
		<hr/>
		Rs.1,01,00,000/-
	Say	Rs.1,00,00,000/-
		<hr/>

c. **Strengthening of Audit Wing of Finance Department . (Rs.16.00 lacs)**

1. **Continuation of Post created/filled up in of Resident Audit Scheme of Municipal Corporation Chandigarh Annual Plan 2006-2007**
(Rs.13.30 lacs)

The following posts were sanctioned by the Govt. of India, Ministry of Home Affairs, New Delhi vide Letter No. U-14014/3/2000-CHD dated 8.9.2003 aa conveyed by the Chandigarh Administration, Finance Department (Accounts Branch) vide No.F&PO(1)-2003/6408 dated 1.10.2003.

<u>Name of the Post</u>	<u>No. of Posts</u>
Deputy Controller (Local Audit)	1
Junior Auditors	4
Steno-typists	1
Audit Clerk	1
Peon	1

In order to meet with the expenses on the salaries etc. of the above-mentioned staff, a sum of Rs. 13.30 Lac is required during the financial year under the annual plan 2006-07.

2. **Continuation of Post created/filled in Resident Audit Scheme of Market Committee, Zila Prishad and State Agricultural Marketing Board**
(Rs.1.70 lacs)

One post of Section Officer has been sanctioned/created in the pay scale of 7000-10980 by the Govt. of India, Ministry of Home Affairs, New Delhi vide Letter No. U-14014/3/2000-CHD dated 8.9.2003 and endorsed by the Chandigarh Administration, Finance Department (Accounts Branch) vide No.F&PO(1)-2003/6408 dated 1.10.2003. This post has been filled up by the department. To continue this post an outlay of Rs.1.80 lac is proposed in the Annual Plan 2006-2007 to meet the expenses on account of the salary of this said post.

3) **Strengthening of Resident audit Scheme of Panjab university, Chandigarh, Annual Plan 2004-2005**
(Rs.0.50 lacs)

There is a Resident Audit Scheme in the Panjab University, for the Pre-audit and post-audit work of the accounts of the Panjab University, Chandigarh consisting of the following staff since 1.11.1966.

1. Resident Audit Officer	1	7220-11660
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2. Section Officer (Audit)	1	7000-10980
3. Junior Auditors	11	5800-9200

From the year 1966 the workload has been increased manifolds. The staff of the Panjab University has also been increased manifolds since 1966 and the present staff strength is not sufficient to cope with the workload of 5750 university employees presently working. Besides, this U.G.C., D.S.T., S.A.P., C.S.I.R., etc., is sanctioning various schemes/projects to the Panjab University. The pre-audit work of these schemes is also handled by the staff of the Resident Audit Scheme of Panjab University. With the existing staff only pre-audit work is being got done by deputing the staff to sit late on working days and also deploying them on Saturday/Sunday/holidays to clear the pre-audit work which is time bound

The present staff working in the Panjab University is not sufficient to cope with the present workload of the Panjab University. Due to shortage of staff Post-audit work is not being carried out in the Panjab University from the last so many years, as the present staff is even not sufficient to cope with the pre-audit work of the Panjab University. In the Guru Nanak Dev University, Amritsar, which has less workload as compared to the Panjab University, Chandigarh, the following Audit staff is working in the Resident Audit Scheme:-

<u>Name of the Post</u>	<u>No. of Posts</u>
Deputy Controller (Local Audit)	1
Asstt. Controller (Local Audit)	1
Section Officers (Local Audit)	2
Junior Auditors	12

Keeping in view of the above facts, the following staff is proposed in addition to the already sanctioned posts:-

<u>Name of the Post</u>	<u>No. of Posts</u>
Deputy Controller (Local Audit)	1
Section Officer (Local Audit)	1
Junior Auditors	4

There will be no burden of the salary and allowances of the above mentioned proposed staff on the Govt. Exchequer as the amount will be recovered from the Panjab University by adding 10% supervision charges as an audit fee.

An outlay of Rs 0.50 lac (token provision) is proposed for annual plan 2006-2007 for making payment of salaries etc. of the above mentioned staff.

**4) Resident Audit Scheme of Deemed Technical University, Chandigarh.
(Rs.0.50 lacs)**

Govt. of India, New Delhi has recently declared the Punjab Engg. College, Chandigarh as a Deemed Technical University. Chandigarh Administration is

likely to introduce the Resident Audit Scheme in the Deemed Technical University for the day-to-day audit of the accounts of the University. The present system of passing the bills from the District Treasury Officer, UT, Chandigarh will be ceased on introduction of the Resident Audit Scheme. Following staff is proposed for the day-to-day audit and post audit of the accounts of the Deemed Technical University, Chandigarh:-

<u>Name of the Post</u>	<u>No. of Posts</u>
Deputy Controller (Local Audit)	1
Assistant Controller (Local Audit)	1
Section Officer (Local Audit)	2
Junior Auditors	6
Steno-typists	1
Audit Clerk	1
Peon	1

There will be no burdened on the Govt. Exchequer of the above said posts as the amount on account of salaries etc. will be recovered from the Deemed Technical University, Chandigarh in the shape of audit fee after adding 10% supervision charges as per practice in the Panjab University, Chandigarh.

A token provision of Rs.0.50 Lac. is proposed for the Annual Plan 2006-2007 in respect of the above said posts.

In toto a sum of Rs.16.00 lacs is proposed for Annual Plan 2006-2007 to meet with the expenses of salaries etc. of the staff under different schemes as per given below :-

<u>Sr. No.</u>	<u>Name of Scheme</u>	<u>Amount</u>
1.	Resident Audit Scheme of Municipal Corporation, Chandigarh Salary of staff created and likely to be filled up	Rs.13.30 Lac
2.	Resident Audit Scheme of Market Committee Zila Parishad and State Agricultural Marketing Board Salary of staff created & likely to be filled	Rs.1.70 Lacs
3.	Resident Audit Scheme of Panjab University, Chandigarh Token provision for salary of	

staff yet to be created	Rs.0.50 Lac
4. Resident Audit Scheme of Deemed Technical University, Chandigarh Token provision for salary of staff likely to be created.	Rs.0.50 Lac
Total :	Rs.16.00 Lacs

d. Computerization of Treasury Management. (Rs.6.00 lacs)

It is continuing scheme for Computerisation of Treasury work since 9/96. The staff as per detail given below has been engaged on contractual basis i.e.

Asstt. Programme	1
D.E.O.	6
	7

For the Annual Plan 2005-06, a sum of Rs.5.00 lacs (2005-06) has been provided and against which a sum of Rs.6.00 lacs has also been proposed to incur the expenses on the salary, AMC and other office Expenses. For Annual Plan 2006-07, an outlay of Rs.6.00 lacs is proposed for the purpose as per detail given below:-

i) Salary of Contractual Staff.	5.00
ii) O.E.	1.00
Total:	6.00

e. Training to Officers/Officials of Administration. (Rs.4.00 lacs)

Keeping in view the necessity for the training of Officers/Officials of Chandigarh Administration, Training on the following points is proposed:-

1. O & M and Work Study.
2. Office Management and Office Procedures
3. Financial Rules.
4. Training of IAS/Officers/Officials of Chandigarh Administration.
5. Training in Information Technology (IT)
6. Reservations in Services for SCs/STs/OBCs/Handicapped etc.

Training of Officers/Officials of Chandigarh Administration in the above fields shall improve their efficiency in discharging their official duties. A sum of Rs.4.00 lacs is also required for training of Officers in the Annual Plan 2006-07 for the

Administration. The above scheme is based upon the need for training of Officers/Officials of the Chandigarh Administration as to improve their efficiency and upgrade their skills so as to deliver the maximum benefits to the system.

Chandigarh Administration is also organizing training to Group A & B Officers from the DOPT, Govt. of India and Mahatama Gandhi State Institute of Public Administration, Punjab, Chandigarh.

It is requested to incorporate the above scheme in Annual Plan 2006-07 and to obtain the approval from the Planning Commission, Govt. of India, under intimation to this Administration (In Record Branch). An outlay of Rs.4.00 lacs is proposed under this scheme during Annual Plan 2006-07.

G.S.2 Modernisation/Upgradation of Police Functioning including RTC

(Rs.20.00 lacs)

a. Modernisation/ Upgradation of Police Functioning (Rs.10.00 lacs)

Besides providing necessary equipments required for the modernization/upgradation of Police Functioning a great necessity is being felt to provide some staff under modernization of office functioning for which the department is in need of some staff in connection with computerization of the Police Functioning in all the Police Units as well as in the head office. For which an outlay of Rs.10.00 lacs is approved for Annual Plan 2006-07 to purchase various machinery equipments under this scheme.

b. Recruit Training Centre (Rs.10.00 lacs)

The great need is being felt by the Chandigarh Police to have its own Police Recruits Training Centre for imparting training to fresh recruits as well as to impart training to the already enlisted men and officers in special refresher courses from time to time. The said training center will perform the following functions:-

- i) To impart training to 100 recruits at a time.
- ii) To impart training to the already enlisted men and officers in special course and refresher.

The land for setting up of RTC has already been earmarked and buildings for the purpose will be build up in phased manner. Presently RTC has started functioning from available infrastructure which exists at the Police Lines, Sector 26 for which no extra financial outlay for this purpose is required.

An outlay of Rs.10.00 lacs has been approved for Annual Plan 2006-07 under this scheme.

G.S.3 Hospitality-Expansion and Modernisation of State Guest House-Cum-Tourist Hotel (Rs.155.00 lacs)

a. Strengthening of Hospitality Department: (Rs.25.00 lacs)

The Union Territory State Guest House entrusted with the work of making board and lodging arrangements for the guest/VIPs and foreign dignitaries who visit Chandigarh and adjoining States of Punjab, Haryana and Himachal Pradesh from time to

time. The catering arrangements are also made for Govt. functions/guests and State Guests of the Chandigarh Administration as well as for the visiting Tourists. Originally its consisted 9 rooms. Later on 18 rooms were added in the 1984, Making total accommodation to 27 rooms. A token provision of Rs.3.00 lacs provided for Annual Plan 2004-05 to meet the salary/office expenses for the staff to be employed. The additional Block will be made functional in 2006-07. Therefore 42 Additional posts of various categories have been proposed to be included in the Draft Annual Plan 2006-07, as per the detail given below:-

Sr. No.	Name of Posts with scale of Pay	Existing Regular Staff strength	Staff strength required	Additional staff required
I	Ministerial staff			
1.	Assistant Director (7220-11660)	01	01	-
2.	Manager (6400-10640)	-	01	01
3.	Section Officer (7000-10980)	-	01	01
4.	Senior Assistant (5800-9200)	02	02	-
5.	Junior Assistant (4020-6200)	02	02	-
6.	Clerk (3120-5160)	03	03	-
7.	Steno-typist (3330-6200)	01	01	-
8.	Driver (3330-6200)	02	02	-
9.	Peon (2520-4140 initial start of Rs.2620/-)	03	03	-
10.	Chowkidar (2520-4140 -do-)	02	02	-
		16	18	2
II.	Front Office			
1.	Receptionists-cum-Telephone Operator (3120-5160)	02	06	04
2.	Bell Boy (2520-4140)	-	3	3
III	F & B Service			
1.	Captain F&B (4400-7000)	-	01	01
2.	Steward (4020-6200)	01	02	01
3.	Butler (3120-5160)	01	02	01
4.	Waiters (2720-4260)	05	11	06
		07	16	09
IV	F & B Production			
1.	Head Cook (4020-6200)	01	02	01
2.	Cooks (3120-5160)	02	04	02
3.	Utility Worker (2520-4140) (Jhatkai/Langri/Masalchi to be designated as Utility Worker)	03	07	04
		06	13	07
V.	House Keeping			
1.	House Keeper (3120-5160)	-	02	02
2.	Room Attendant (2520-4140) (Bhisti to be designated as Room Attendant)	01	08	07
3.	Sweepers (2520-4140)	01	08	07
		02	18	16
VI.	Store Keeper			
1.	Store Keeper (5800-9200)	-	01	01
2.	Helper (2520-4140) (Frash/Dhobi to be designated as Helper)	02	02	0
		02	03	01
	Grand Total:	35	77	42

The requirement projected above is the barest minimum and work of laundry and security is proposed to be given on contractual basis after following due procedure. The assessment of requirement of Additional Technical Staff is based on the norms as approved by the Principal, Food Craft Institute. The case for the creation of above said posts has already been referred to the Administration for onward transmission to the Govt. of India for its creation. Since the process for the creation of regular posts may take time, a token provision of Rs.3.00 lacs is made for the said regular staff.

As the new Additional Block consisting of 30 rooms and 11 suites will be functional in the beginning of the financial year 2006-07 it has therefore been decided to make the appointment of the said staff on contractual basis till the creation of regular posts. Therefore, a sum of Rs.22.00 lacs is proposed for Draft Annual Plan 2006-07 to meet the salaries and other expenses of staff to be engaged on contractual basis.

In nut shell an outlay of Rs.25.00 lacs is proposed under the "Strengthening of Hospitality Department" of Plan 2006-07 as per detail given below:-

i)	Token provision for Additional posts on regular basis	03.00 lacs
ii)	Salaries to contractual staff	20.00 lacs
iii)	Other expenditure on contractual Staff.	02.00 lacs

		25.00 lacs

b. Expansion & Modernization of State Guest House. (Rs.114.25 lacs)

In view of more visiting and arrival of guests the present accommodation was felt short and the Chandigarh Administration has decided to add 38 more rooms, in addition to 27 already existed. The construction of additional building is in progress and more funds are required to complete the task. An outlay of Rs.100.00 lacs is approved on capital side during 2005-06 which was proposed to enhance to Rs.0.92 lacs in R.E. 2005-06.

A sum of Rs.114.25 lacs has been proposed for execution of various works of Electrical, construction and Public Health Services under the scheme during Annual Plan 2006-07.

c. Works relating to Panchayat Bhavan. (Rs.15.75 lacs)

The existing building of Panchayat Bhawan needed immediate facilities for providing following items:-

i)	Passenger lift	8.57 lacs
ii)	Providing Split type Acs	5.83 lacs

iii)	Maintenance of Public Health Systems.	1.35 lacs
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Total: 15.75 lacs

An outlay of Rs.15.75 lacs is proposed for the Annual Plan 2006-07 to execute various above said works.

G.S.4 Fire Protection & Control (MCC) (Rs.180.00 lacs)

An outlay of Rs.180.00 lacs is proposed under this scheme for the following purposes:-

i.	Establishment.	Rs.60.00 lacs
ii.	Fire Fighting Equipments.	Rs.70.00 lacs
iii.	Construction of Residential Quarters in Fire Station at Ram Darbar.	Rs.45.00 lacs
iv.	Repair and maintenance of Fire Station Building	Rs.5.00 lacs

Total Rs.180.00 lacs

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GN STATEMENT

DRAFT ANNUAL PLAN 2006-07-PROPOSED OUTLAYS

(Rs. in lakhs)

Sl.No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04 Actual Expenditure	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005-06		Annual Plan 2006-07 Proposed Outlay
						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
I. AGRICULTURE & ALLIED ACTIVITIES:								
A-Crop Husbandry								
CH.1	Dev.in the Field of Agriculture	13.00	2.90	3.00	4.00	5.00	5.00	5.00
a)	Organic Cultivation of Seeds & Horticulture	12.00	2.73	2.80	4.00	4.50	4.50	4.50
b)	Exten.& farmers training study tour	1.00	0.17	0.20	0.00	0.50	0.50	0.50
DROPPED SCHEMES								
	Direction and Administration.	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Total Crop Husbandry		13.50	2.90	3.00	4.00	5.00	5.00	5.00
B-Soil and Water Conservation								
SWC.1	Prevention of Land from degradation	18.00	2.00	2.20	0.00	0.00	0.00	0.00
C-Animal Husbandry & Dairy Dev.								
AH.1	Assistance to Animal Welfare - NGO	40.00	9.08	8.00	12.00	12.00	12.00	10.00
AH.2	Strengthening of Vety.Services&Animal Health	44.00	7.07	7.94	5.58	6.20	6.20	7.50
a)	Strengthening of Vety.Services to Vety. Hospital Dhanas.	15.00	2.30	3.74	2.59	2.50	2.50	3.00
b)	Strengthening & Expansion of Vety.Hospital Hospital into regular Poly Clinic.	25.00	4.77	3.00	2.99	3.00	3.00	3.00
c)	Estt. of Vety.S/Centres at Kajheri&Kaimbwala	4.00	0.00	0.00	0.30	0.70	0.70	1.50
AH.3	Expansion of Frozen Semen Technique	10.00	1.74	2.62	1.50	1.50	1.50	1.50
AH.4	Setting up of Goshala	15.00	3.00	10.00	32.00	15.30	15.30	10.00
DROPPED SCHEMES								
	Strengthening of existing X-Ray facilities for Pet Animals.	11.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Dte-A.H.Administration	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Animal Husbandry		121.00	20.89	26.26	61.00	35.00	35.00	29.00
D-Fisheries								
F.1	Inland Fishing	98.50	3.05	20.76	8.51	34.00	34.00	32.00
a)	Strengthening & up keep of fish seed farm	15.50	0.00	15.59	8.51	8.50	8.50	7.00
b)	Setting up of fish Aquarium.	5.00	0.00	4.73	0.00	1.00	1.00	1.00
c)	Estt. of Fresh Food Market	78.00	3.05	0.44	0.00	24.50	24.50	24.00
DROPPED SCHEMES								
	Extension, Training & Research.	1.50	0.89	0.00	0.00	0.00	0.00	0.00
Total Fisheries		100.00	3.94	20.76	8.51	34.00	34.00	32.00
E-Forestry and Wild Life								
FT.1	Forest Conservation & Development	419.00	150.00	95.50	104.00	139.50	139.50	2255.00
a)	Forest Conservation & Development	300.00	114.50	80.00	90.50	123.00	123.00	137.00
b)	Communication and Building.	64.00	21.50	14.00	13.00	15.00	15.00	17.00
c)	Acquisition of Land.	50.00	13.00	1.50	0.00	1.00	1.00	2100.00
d)	Forestry Research Exten.& Training.	5.00	1.00	0.00	0.50	0.50	0.50	1.00

(Rs. in lakhs)

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
FT.2	Social Farm Forestry	210.00	38.00	73.50	113.30	120.00	120.00	69.00
a)	Plantation Scheme.	90.00	15.00	17.00	19.00	25.00	25.00	26.00
b)	Greening of City Beautiful	120.00	23.00	56.50	94.30	95.00	95.00	43.00
FT.3	Preservation of Wild Life	100.00	25.00	30.00	36.70	56.50	56.50	50.00
FT.4	Estt. of Botanical Garden	1000.00	236.00	66.00	58.00	100.00	100.00	100.00
DROPPED SCHEMES								
	Administrative Set up.	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Forestry & Wild Life		1733.00	449.00	265.00	312.00	418.00	418.00	2474.00
F-Cooperation								
CN.1	Investment in Cooperatives	55.00	11.00	11.00	11.00	11.00	11.00	11.00
a)	The Chd.State Coop.Bank Ltd.Chd.	10.00	2.00	2.00	7.00	2.00	2.00	2.00
b)	The Chd.State Federation Coop.Housing Bldg.Societies Ltd.	35.00	7.00	7.00	2.00	7.00	7.00	7.00
c)	The M/Majra Coop. Marketing-cum-Processing Society	10.00	2.00	2.00	2.00	2.00	2.00	2.00
Total Cooperation		55.00	11.00	11.00	11.00	11.00	11.00	11.00
Total Agriculture & Allied Services		2032.00	489.81	328.22	386.59	501.00	501.00	2551.00
II- RURAL DEVELOPMENT :								
A-Integrated Rural Energy Programme								
IREP.1	Integrated Rural Energy Programme	25.00	5.00	29.58	15.58	12.00	12.00	8.00
B-Community Development								
CD.1	Strengthening of Panchayat Raj Instts.	284.00	50.00	76.25	98.00	80.00	80.00	400.00
CD.2	Other Rural Development Programmes.	0.00	1.00	1.75	1.00	3.00	3.00	3.00
a)	Training of Associates Women Workers.	2.00	0.20	0.45	0.50	0.50	0.50	0.50
b)	Promotion of Mahila Mandals	4.00	0.00	0.80	0.00	1.80	1.80	1.00
c)	Training Study tours of officials	2.00	0.80	0.50	0.50	0.70	0.70	1.50
Total Community Development		292.00	51.00	78.00	99.00	83.00	83.00	403.00
C-Rural Water Supply								
RWS.1	Augmentation of Water Supply in Villages	200.00	164.82	0.00	0.00	0.00	0.00	0.00
D-Rural Sewerage								
RS.1	Providing Sewerage System in Villages	500.00	58.03	0.00	0.00	0.00	0.00	0.00
Total-Rural Development		1017.00	278.85	107.58	114.58	95.00	95.00	408.00
III- IRRIGATION & FLOOD CONTROL :								
Minor Irrigation								
MI.1	Administration Side	100.00	54.62	44.79	4.00	35.00	35.00	5.00
MI.2	Providing Irrigation Water Supply/Distribution Lines for Supplying Tertiary Water -MCC	100.00	20.00	70.00	150.00	200.00	200.00	600.00
DROPPED SCHEMES								
	Additional Pipe Line in City.	0.00	0.00	0.00	0.00	200.00	200.00	0.00
Total-Irrigation and Flood Control		200.00	74.62	114.79	154.00	435.00	435.00	605.00

(Rs. in lakhs)

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
IV- ENERGY :								
A-Power								
P.1	System Improvement.	10794.00	1652.41	1960.00	1994.90	2864.00	2864.00	1918.00
a)	220 KV works.	1576.64	354.58	110.83	622.78	651.00	651.00	585.00
b)	66 KV works	5272.36	584.10	1275.14	942.33	1313.00	1313.00	781.00
c)	33 KV works.	45.00	0.00	0.00	0.00	200.00	200.00	200.00
d)	11 KV works and below.	3900.00	733.73	508.03	363.79	700.00	700.00	350.00
DROPPED SCHEMES								
	Rural Electrification	0.00	0.00	66.00	66.00	0.00	0.00	0.00
	Energy Generation	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-Power		10894.00	1652.41	1960.00	1994.90	2864.00	2864.00	1918.00
B-Non Conventional Sources of Energy								
NCSE1	Promotion of Solar Energy Programme	38.00	10.14	27.14	15.00	15.25	15.25	15.50
a)	Solar Water Heating System	10.00	2.97	2.00	0.00	3.00	3.00	3.00
b)	Solar Photovoltaic Energy Programme	10.00	7.17	0.00	4.00	5.00	5.00	5.25
c)	Solar Green House.	6.00	0.00	0.00	0.00	1.00	1.00	1.00
d)	Sale & Promotion of Solar Cooker	1.00	0.00	0.50	0.50	0.25	0.25	0.15
e)	Solar Photo Voltic Power Plant	10.00	0.00	24.64	0.50	1.00	1.00	1.00
f)	Setting up State Level Energy Park	0.00	0.00	0.00	10.00	5.00	5.00	5.00
g)	Solar lighting in forest area.	1.00	0.00	0.00	0.00	0.00	0.00	0.10
NCSE2	Promotion of Bio-Gas&Other Sources including Battery Operated Vehicle	10.00	3.46	2.39	6.49	7.75	7.75	7.50
a)	Battery Operated Vehicles	2.00	2.00	0.00	0.00	2.00	2.00	2.00
b)	Administrative Set up.	4.00	0.05	1.70	4.74	4.00	4.00	4.00
c)	Seminar/Conference.	3.00	1.41	1.00	1.00	1.25	1.25	1.00
d)	Bio-Gas Generation	1.00	0.00	0.69	0.75	0.50	0.50	0.50
Total N.C.S.E.		48.00	13.60	38.53	21.49	23.00	23.00	23.00
Total-Energy		10942.00	1666.01	1998.53	2016.39	2887.00	2887.00	1939.00
V- INDUSTRY AND MINERALS:								
A-Industry								
IN.1	Quality Improvement of Industrial Facilities	35.00	17.89	1.00	7.50	6.00	6.00	6.00
a)	Indl.Dev.cum-Facility Centre	30.00	17.00	0.00	5.00	5.00	5.00	5.00
b)	Expansion Programme of Common Facility Centre at M.Majra-Handicrafts	5.00	0.89	1.00	2.50	1.00	1.00	1.00
IN.2	Fairs and Exhibitions.	61.00	16.42	18.87	22.00	22.00	22.00	35.00
IN.3	Industrial Development Programme:	15.00	0.39	0.00	3.50	5.00	5.00	8.00
a)	Promotion of Departmental Policies for Indl.Dev.	15.00	0.39	0.00	3.50	5.00	5.00	8.00
IN.4	GIA to UT Khadi & Village Industries Board	26.00	5.00	5.00	5.00	5.50	5.50	6.00
IN.5	Investment in Delhi Financial Corporation	30.00	6.00	6.00	6.00	6.00	6.00	6.00
IN.6	Interest on Delayed Payment in Samil & Ancillary Industrial Undertaking Act	0.00	0.00	0.00	0.00	0.50	0.50	3.00

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
IN.7	Matching Share for the implementation of CSS (Centrally-cum-Sample Survey Scheme)	0.00	0.00	0.00	0.00	5.00	5.00	5.00
	DROPPED SCHEMES							
	Construction of DIC Building	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	Setting up Quality Marking Centre.	20.00	0.00	3.00	0.00	0.00	0.00	0.00
	Total-Industry & Minerals	198.88	45.78	33.87	44.88	58.88	58.88	69.88
VI-	TRANSPORT :							
	A-Roads and Bridges							
RR.1	(i) Rural Roads.	300.00	90.00	160.00	71.12	195.00	195.00	153.00
	(ii) Roads & Bridges-State Highways	0.00	0.00	224.83	204.00	204.00	204.00	204.00
	Total Roads and Bridges	300.00	90.00	384.83	275.12	399.00	399.00	357.00
	B-Road Transport.							
RT.1	Acquisition/Replacement of Fleet	898.00	208.00	90.90	300.00	100.00	100.00	100.00
a)	Replacement of Overaged Buses	800.00	208.00	90.90	300.00	100.00	100.00	100.00
RT.2	Expan.&Upgradation of Bus Stands	750.00	30.73	3.50	172.98	110.00	110.00	110.00
a)	Expan.&Upgradation of Bus Stand	250.00	20.00	0.00	25.00	10.00	10.00	10.00
b)	Setting up of N/Bus Stand in Sec.43	500.00	10.73	3.50	147.98	100.00	100.00	100.00
RT.3	Expan.& Upgradation of Workshop including Machinery and Equipment	350.00	33.50	80.40	126.05	50.00	50.00	52.00
a)	Expan.& Upgradation of Workshop	300.00	23.50	75.40	121.05	50.00	50.00	50.00
b)	Purchase of Plant, Machinery & Equipment	50.00	10.00	5.00	5.00	0.00	0.00	2.00
	DROPPED SCHEMES							
	Modernisation of CTU-Bus Tracking System	80.00	35.00	10.00	10.00	0.00	0.00	0.00
a)	Computerisation of CTU	25.00	10.00	10.00	10.00	0.00	0.00	0.00
b)	Bus Tracking System	55.00	25.00	0.00	0.00	0.00	0.00	0.00
	Electric Trolley Bus System in Chd.	2000.00	50.00	25.00	0.00	0.00	0.00	0.00
	Additional Staff	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Road Transport	4180.00	357.23	289.88	608.03	260.00	260.00	262.00
RR.1	C-Road Safety.	100.00	8.50	7.00	8.00	10.00	10.00	10.00
	D-Enforcement of MV Act.							
STA.1	Strengthening of STA.	20.00	3.45	2.69	0.00	5.00	5.00	6.00
STA.2	Control of Pollution from Automobiles	20.00	3.45	2.50	5.39	1.00	1.00	4.00
	Total Enforcement MV Act	40.00	6.90	5.19	5.39	6.00	6.00	10.00
	Total-Transport	4620.00	462.63	606.82	898.54	875.00	875.00	630.00
VII-	SCIENCE & TECH.& ENVIRONMENT :							
	A-Science & Technology							
S&T.1	Support to Research Instts.	25.00	5.49	5.00	5.00	5.00	5.00	10.00
S&T.2	Scientific Research & Extension	35.00	7.75	10.24	8.14	13.00	13.00	20.00
a)	Popularisation of Science.	10.00	6.50	8.00	6.00	5.00	5.00	5.00
b)	Setting up of Planetarium.	10.00	0.00	0.00	0.00	5.00	5.00	5.00
c)	Setting up of Science & Tech.Ceā.	15.00	1.25	2.24	2.14	3.00	3.00	10.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.
S&T.3	Biotechnology	0.00	0.00	0.00	0.00	20.00	20.00	20.00
	Total Science & Technology	68.89	13.24	15.24	13.14	38.88	38.88	50.88
	B-Ecology & Environment							
ENV.1	Environmental Research & Ecological	95.00	17.08	19.36	21.82	23.00	23.00	24.00
a)	Direction and Administration	65.00	12.08	14.38	14.82	14.00	14.00	15.00
b)	Environmental Education	15.00	2.00	3.00	3.00	3.00	3.00	3.00
c)	Institution Support & Public participation	10.00	1.00	2.00	4.00	4.00	4.00	4.00
d)	Research and Development	5.00	2.00	0.00	0.00	2.00	2.00	2.00
ENV.2	Protection & Conservation of Resources	100.00	1.33	10.00	10.00	10.00	10.00	10.00
ENV.3	Assistance to Control Pollution Committee Chd.	25.00	5.00	5.00	13.00	1.00	1.00	1.00
ENV.4	Construction of Paryavaran Bhavan	50.00	0.00	0.00	0.00	20.00	20.00	50.00
	Total Ecology & Environment	278.00	23.41	34.36	44.82	64.00	64.00	85.00
	Total Science & Tech. & Environment	338.89	36.65	49.60	57.96	92.88	92.88	135.88
VIII-	GENERAL ECONOMIC SERVICES :							
	A-Economic Services							
ES.1	Sectt.Economic Services	18.89	8.88	2.88	1.88	2.88	2.88	1.88
	B-Information Technology							
IT.1	Implementation of IT Policies: e-governance	1060.00	100.97	56.88	2.79	113.00	113.00	160.00
a)	Creation of Information Deptt.	10.00	1.64	1.91	2.79	3.00	3.00	3.00
b)	e-governance and Promotion	1050.00	99.33	54.97	0.00	110.00	110.00	157.00
IT.2	Formation of I.T. Corporation	5.00	1.00	0.00	1.50	1.00	1.00	1.00
IT.3	Formation of SPIC	0.00	0.00	0.00	0.00	0.00	0.00	10.00
	DROPPED SCHEMES							
	e-governance-Sampark Centre	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	Total : Information Technology	1065.00	101.97	56.88	104.29	114.00	114.00	171.00
	C-Tourism							
TM.1	Development of Foodcrafts Instt.GIA	150.00	27.00	112.00	52.00	148.00	148.00	10.00
TM.2	Development of Tourism Facilities	150.00	31.00	25.00	20.89	40.00	40.00	50.00
a)	Improvement & Expansion of Tourism facilities	150.00	31.00	25.00	20.89	40.00	40.00	50.00
	DROPPED SCHEMES							
	Promotion of Eco.Tourism in Chd.	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Setting up of Amusement Park/ Water Fun Park	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Tourism	302.88	58.88	137.88	72.89	188.88	188.88	60.88
	D-Survey and Statistics							
SS.1	Modernisation & Dev.of Statistics	10.88	0.88	0.88	0.88	1.88	1.88	1.88
	E-Civil Supply							
CS.1	Strengthening of Public Distribution System.	38.88	14.27	4.52	3.88	5.88	5.88	5.88
a)	Consumer Protection Cell.	10.88	0.88	1.10	0.40	1.50	1.50	1.50
b)	Strg.of PDS through Mobile Vans.	28.88	14.27	3.42	3.40	3.50	3.50	3.50
CS.2	Constitution of Distt.Forum/ State Comm.	480.88	85.48	47.52	43.88	57.88	57.88	60.88
	Total Civil Supply	528.88	70.73	52.84	47.66	62.88	62.88	65.88

(Rs. in lakhs)

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
F-Other General Economic Services-Weights & Measures								
W&M.1	Strengthening of Weights & Measures	58.99	8.00	9.99	6.99	8.99	8.99	9.99
Total-General Economic Services		1965.99	239.78	247.92	225.64	371.99	371.99	307.99
IX- SOCIAL SERVICES :								
A-Education								
i)General Education								
ED.1	Elementary Education.	1243.00	242.30	704.06	820.98	1082.00	1082.00	1115.00
ED.2	Secondary Education.	3281.00	388.14	408.49	524.60	534.00	534.00	600.00
ED.3	Special Education.	218.00	41.40	4.49	1.00	39.00	39.00	66.00
ED.4	Strengthening of Libraries.	587.00	44.78	29.34	27.53	19.00	19.00	21.00
ED.5	University & Higher Education.	1548.00	182.22	156.31	225.44	165.00	165.00	200.00
ED.6	Computerisation of DPI Office	50.00	19.49	0.00	5.00	3.00	3.00	4.00
ED.7	Adult Education.	138.00	22.24	26.58	31.37	31.00	31.00	27.00
Total General Education		7065.00	940.57	1320.27	1635.92	1873.00	1873.00	2033.00
ii)Technical Education								
a)Polytechnics								
i)Chandigarh College of Engg.& Tech.								
a)Degree Level Courses								
CCET1	Bldg. for Chd. College of Engg.&Tech.	350.00	0.00	83.28	193.49	105.00	105.00	130.00
CCET2	Library Services	160.00	6.00	8.72	1.83	3.00	3.00	3.00
CCET3	Providing Amenities/Services	597.50	67.49	87.48	119.94	110.00	110.00	139.50
a)	Starting Undergraduate Courses and Modernisation of Engineering Labs.	381.40	0.00	30.00	114.50	83.00	83.00	95.00
b)	Providing Amenities/Services for D.L.C.	216.10	67.49	57.48	5.44	27.00	27.00	44.50
DROPPED SCHEMES								
	Providing for Laboratories&Office Consumable and Internet Facilities	115.00	0.20	8.75	0.00	0.00	0.00	0.00
Total (a) Degree Level Courses		1222.50	73.69	188.23	315.26	218.00	218.00	272.50
b)Diploma Level Courses								
CCET4	Introduction of New Dip.Level Courses	257.00	75.35	66.00	8.34	13.00	13.00	28.50
a)	Architectural Assistantship.	8.00	0.00	1.00	0.00	1.00	1.00	1.50
b)	Electronic & Communication Engg.	120.00	75.35	20.00	8.34	11.00	11.00	15.00
c)	Introduction of Diploma Courses in Computer Engg. & Science	129.00	0.00	30.00	0.00	0.50	0.50	8.00
d)	Production Engineering.	0.00	0.00	15.00	0.00	0.50	0.50	4.00
CCET5	Modernisation of Laboratories/Workshop/ Student Amenities and Dev. of Instt. Campus	40.00	25.58	14.00	43.43	24.00	24.00	34.00
a)	Dev. of Institutions Campus.	10.00	25.58	6.00	41.01	15.00	15.00	23.00
b)	Setting up of Computer Centre	30.00	0.00	8.00	2.42	9.00	9.00	11.00
Total (b) Diploma Level Courses		297.00	100.93	80.00	51.77	37.89	37.00	62.50
Total Chd. College of Engg. & Tech.		1519.50	174.62	268.23	387.03	255.00	255.00	335.00

(Rs. in lakhs)

Sl.No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04 Actual Expenditure	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005-06		Annual Plan 2006-07 Proposed Outlay
						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
	ii) Govt. Polytechnic for Women							
	a) Degree Level Courses							
	DROPPED SCHEMES							
	Upgradation of Diploma-Pharmacy to Degree in Pharmacy Courses	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Diploma Level Courses							
GPW.1	Modernisation of Lab & Students Amenities and Dev. of Instt. Campus	40.00	9.65	10.00	7.35	12.00	12.00	12.00
a)	Modernisation of Laboratories.	10.00	0.00	2.00	4.00	4.00	4.00	4.00
b)	Setting up of a computer centre.	15.00	0.00	3.00	3.00	3.00	3.00	2.00
c)	Dev. of Institutions Campus.	15.00	9.65	5.00	0.35	5.00	5.00	8.00
	DROPPED SCHEMES							
	Introduction of diploma course in Computer Engg. & Tech.	180.00	0.00	0.00	0.00	0.00	0.00	0.00
	Students Amenities.	2.50	0.90	0.50	0.50	0.00	0.00	0.00
	Direction and Administration.	20.00	0.00	0.50	5.18	0.00	0.00	0.00
	Total : b Diploma Level Courses	242.50	9.65	11.00	13.03	12.00	12.00	12.00
	Total : Govt. Polytechnic for Women	322.50	9.65	11.00	13.03	12.00	12.00	12.00
	ii) Improvement in Directorate of Tech. Edu.	15.00	0.00	6.00	0.00	1.00	1.00	1.00
	Total Polytechnics	1857.00	184.27	285.23	389.06	263.00	263.00	348.00
	b) Punjab Engineering College/Deemed Technical University							
PEC.1	Courses	500.00	40.00	31.99	38.84	55.00	55.00	150.00
a)	Punjab Engg. College Post Graduate & Research	200.00	15.00	14.78	0.00	20.00	20.00	75.00
b)	UG Courses and Modernisation of Laboratory	300.00	25.00	17.21	38.84	35.00	35.00	75.00
PEC.2	Building and Infrastructure	715.00	79.70	124.00	186.34	88.00	88.00	100.00
a)	Library Services.	50.00	10.00	9.00	9.36	10.00	10.00	15.00
b)	Staff Quarters.	200.00	69.70	32.71	54.79	20.00	20.00	10.00
c)	Extn. of existing Instt. Bldgs.	315.00	0.00	44.50	90.67	35.00	35.00	50.00
d)	Campus Development.	100.00	0.00	0.00	18.86	15.00	15.00	15.00
e)	Hostel Dev. and Student Amenities.	50.00	0.00	37.79	12.66	8.00	8.00	10.00
PEC.3	Modernisation & Computerisation	285.00	47.99	55.01	30.09	57.00	57.00	50.00
	Total Punjab Engg. College	1500.00	167.69	211.00	255.27	200.00	200.00	300.00
	c) College of Architecture							
CA.1	B.Arch./M.Arch Degree Courses	85.00	13.00	13.49	13.50	15.00	15.00	15.00
a)	Modernisation of B.Arch. Degree Course	70.00	13.00	13.49	13.50	13.00	13.00	13.00
b)	M.Arch. P.G. Degree Course	15.00	0.00	0.00	0.00	2.00	2.00	2.00
CA.2	Building and Infrastructure	30.00	1.65	13.87	4.80	6.00	6.00	6.00
CA.3	Modernisation and Computerisation	40.00	5.50	6.48	5.75	8.00	8.00	8.00
a)	Updating Library Facilities	20.00	3.00	3.80	3.50	5.00	5.00	5.00
b)	Research Documentation & Development Cell	10.00	0.50	0.70	0.25	1.00	1.00	1.00

(Rs. in lakhs)

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
DROPPED SCHEMES								
	Numismatics and Epigraphy	5.00	1.00	0.97	1.50	1.00	1.00	0.00
	Total Museum	208.00	100.00	50.83	56.35	40.00	40.00	55.00
c) City Museum								
CM.1	City Museum	40.00	10.51	3.88	4.75	15.00	15.00	43.00
d) Promotion of Art Culture								
PAC.1	GIA for Cultural Activities in Chandigarh	100.00	20.00	20.07	19.70	20.00	20.00	60.00
PAC.2	Centre for performing & Visual Art	750.00	220.00	100.00	100.00	100.00	100.00	100.00
PAC.3	GIA/Financial Assistance to Chandigarh	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Perspective								
	Total: Promotion & Art Culture	850.00	240.00	120.07	119.70	120.00	120.00	162.00
	Total: Art and Culture	1234.00	379.85	192.70	192.83	202.00	202.00	353.00
	Total Education	12800.00	1816.45	2265.82	2747.39	2835.00	2835.00	3420.00
B-Medical and Public Health								
(i) Health Services								
(a) Minimum Needs Programme								
H.1	50-Bedded Hospital at Mani Majra	325.00	75.12	74.91	129.46	125.00	125.00	135.00
H.2	Strengthening of Subsidiary Rural Health Centres	150.00	93.82	103.35	109.60	80.00	80.00	105.00
	Total Minimum Needs Programme	475.00	168.94	178.26	239.06	205.00	205.00	240.00
(b) Hospital & Dispensaries								
H.3	Strengthening of General Hospital Sector 16	1420.00	305.03	400.69	384.43	409.00	409.00	437.00
H.4	Strengthening of Subsidiary Urban Health Centres	130.00	49.54	58.50	67.24	70.00	70.00	70.00
H.5	Employees State Insurance Scheme	50.00	20.00	15.00	25.00	20.00	20.00	20.00
H.6	Regulatory System	20.00	0.00	0.00	0.00	3.00	3.00	3.00
a)	Strengthening of Food Inspectorate	10.00	0.00	0.00	0.00	1.00	1.00	1.00
b)	Strengthening of Births & Deaths Office	5.00	0.00	0.00	0.00	1.00	1.00	1.00
c)	Strengthening of Drug Control Office	5.00	0.00	0.00	0.00	1.00	1.00	1.00
	Total Hospital & Dispensaries	1620.00	374.57	474.19	476.67	502.00	502.00	530.00
(c)-Others								
DROPPED SCHEMES								
	Augmentation of Regional Centre of communicable disease and NMEP (Urban)Malaria scheme.	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Health Services	2105.00	543.51	652.45	715.73	707.00	707.00	770.00
(ii) Other Health Services								
Homoeopathy and Ayurvedic								
H&A.1	Indian System of Medicine & Homoeopathy	221.00	44.51	43.80	46.50	63.00	63.00	71.00
a)	Estt. of New Ayurvedic Dispensary	112.00	8.66	16.00	13.28	23.00	23.00	24.00
b)	Estt. of New Homoeo Dispensary	64.00	17.48	9.00	16.06	19.00	19.00	21.00
c)	Directorate of Ayush	45.00	18.37	18.80	17.25	21.00	21.00	26.00
	Total Other Health Services	221.00	44.51	43.80	46.50	63.00	63.00	71.00

(Rs. In lakhs)

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
(iii) Medical Education & Research								
MER.1	Govt. Medical College/500 bedded Teaching Hospital.	19500.00	3318.26	2782.98	2525.13	2530.00	2530.00	2890.00
MER.2	Govt. Inst. for Mentally Challenged Children	500.00	32.15	47.52	48.88	72.00	72.00	96.00
(iv) Police Hospital								
PH.1	Police Hospital	100.00	6.50	20.00	19.00	20.00	20.00	28.00
Total Medical and Public Health		22420.00	3944.93	3548.75	3355.33	3392.00	3392.00	3757.00
C-Water Supply and Sanitation								
(i) Water Supply-MCC								
WS.1	Aug. of Water Supply Phase-IV	5023.00	874.00	1377.68	2884.00	1000.00	1000.00	550.00
WS.2	Aug. of City Water Supply System	1320.00	270.00	211.00	200.00	360.00	360.00	1255.00
a)	Pumping Machinery etc.	150.00	50.00	51.00	50.00	100.00	100.00	223.00
b)	Additional Pipe Line in City	650.00	100.00	100.00	100.00	50.00	50.00	560.00
c)	Augmentation of WS Sch.No.2, M. Majra	300.00	60.00	60.00	50.00	200.00	200.00	372.00
d)	Machinery & Equipment	50.00	30.00	0.00	0.00	10.00	10.00	30.00
e)	Renovation of Civic Works	170.00	30.00	0.00	0.00	0.00	0.00	70.00
DROPPED SCHEMES								
	Establishment	50.00	10.00	0.00	0.00	0.00	0.00	0.00
Total Water Supply-MCC Works		6393.00	1154.00	1588.68	3084.00	1360.00	1360.00	1895.00
	(ii) Augmentation of Water Supply in villages	0.00	0.00	159.41	153.00	10.00	10.00	3.00
	(iii) Providing Sewerage System in villages	0.00	0.00	139.07	64.97	99.00	99.00	100.00
Total C-Water Supply & Sanitation		6393.00	1154.00	1887.16	3301.97	1469.00	1469.00	1908.00
D-Housing								
HG.1	Accommodation for Govt. Employees	2000.00	275.89	314.37	519.97	500.00	500.00	500.00
HG.2	Houses for Police Personnel	1000.00	89.91	58.97	309.89	100.00	100.00	100.00
HG.3	Police Lines, Allied Buildings & Misc. Works etc.	500.00	114.00	145.19	72.04	50.00	50.00	50.00
HG.4	Houses for Scheduled Castes	150.00	40.00	40.00	40.00	40.00	40.00	40.00
HG.5	Jail Building	100.00	26.22	10.29	24.98	25.00	25.00	50.00
Total Housing		3750.00	546.02	668.82	966.88	715.00	715.00	740.00
E-Urban Development								
(i) State Capital Project								
SCP.1	Land Acquisition & Survey	7523.00	1547.38	1518.60	130.05	105.00	105.00	105.00
SCP.2	Roads and Bridges							
	i) Administration works	5000.00	859.13	553.75	553.97	912.00	912.00	1100.00
	ii) MCC works	3000.00	450.00	550.00	480.00	1100.00	1100.00	1695.00
SCP.3	Domestic Irrigation and Water Supply	500.00	36.90	10.51	40.15	134.00	134.00	135.00
SCP.4	Sewerage							
	i) Administration	550.00	33.02	2.68	6.80	40.00	40.00	50.00
	ii) MCC works	4090.00	180.00	180.00	700.00	625.00	625.00	2942.00
SCP.5	Storm Water Drainage							
	i) Administration works	600.00	102.88	74.00	54.65	87.00	87.00	100.00
	ii) MCC works	260.00	40.00	40.00	100.00	200.00	200.00	239.00

(Rs. in lakhs)

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
OLD.8	MCC-MOH	982.00	229.00	229.00	229.00	394.00	394.00	614.00
	a)Solid Waste Management	793.00	134.00	134.00	185.00	350.00	350.00	432.00
	i) Sanitation-cum-Mechanical Transportation of Garbage	620.00	83.00	83.00	179.00	350.00	350.00	352.00
	ii) Management of Dumping Ground	173.00	51.00	51.00	6.00	0.00	0.00	80.00
	b)Animal Hygiene	189.00	95.00	95.00	44.00	44.00	44.00	182.00
	i) Meat Hygiene Modernisation of Slaughter House	65.00	25.00	25.00	10.00	10.00	10.00	100.00
	ii) Cattle Pond	74.00	40.00	40.00	25.00	25.00	25.00	72.00
	iii)Carcasses Utilisation Centre	50.00	30.00	30.00	9.00	9.00	9.00	10.00
	DROPPED SCHEMES							
	Implementation of URIF Scheme- Admn. works	0.00	0.00	5.31	8.00	0.00	0.00	0.00
	Strengthening of Enforcement by E.O.Admn.Works	210.00	20.00	0.00	0.00	0.00	0.00	0.00
	Total Administration Works	1585.00	324.27	225.81	329.34	270.00	270.00	227.00
	Total MCC Works	2527.00	525.00	455.00	485.00	750.00	750.00	1226.00
	Total Other Urban Development	4032.00	849.27	680.61	814.34	1820.00	1820.00	1453.00
	Total E-Urban Development	30344.25	4731.60	4293.20	3415.06	5361.00	5361.00	10628.00
	F-Information and Publicity							
IP.1	Publicity Campaign	50.00	11.99	9.10	7.39	10.00	10.00	18.00
a)	Spl.Publication and Special Campaign	30.00	11.99	5.30	6.00	6.00	6.00	6.50
b)	Publicity of the Achievements of Administration	20.00	0.00	3.80	1.39	4.00	4.00	12.00
	Total Information and Publicity	50.00	11.99	9.10	7.39	10.00	10.00	18.00
	G-Welfare of SC/ST and OBC							
SC.1	Monetary Relief/Rehabilitation of Victims of Atrocities	7.00	0.25	0.00	0.50	1.00	1.00	1.00
SC.2	Share Capital Contribution to CSCF&DC	275.00	55.00	55.00	55.00	50.00	50.00	50.00
SC.3	Seminars on Life Mission & Work of Baba Sahib Dr.B.R.Ambedkar	2.00	0.40	0.40	0.40	0.50	0.50	0.50
SC.4	Assistance to SC Women :							
a)	Financial Assistance for the marriage of daughter of widow/destitute women belonging to SC Community .	7.00	0.30	0.50	0.40	1.00	1.00	1.00
b)	Post Delivery Financial Assistance Women for Nutrition	10.00	1.50	1.25	1.50	2.00	2.00	2.00
SC.5	Stitching charges of school uniforms for SC Children	75.00	15.00	15.00	15.00	15.00	15.00	15.00
SC.6	Cash Award to SC Students to encourage them for higher study	25.00	0.40	2.95	10.00	10.00	10.00	10.00
SC.7	Dev. of Skills amongst SC children living in Jhuggis & Slums Areas	25.00	5.00	5.00	5.00	5.00	5.00	5.00
SC.8	Special Incentive to Scheduled Castes under Special Energy Programme	0.00	0.00	1.50	0.00	1.50	1.50	1.50

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
SC.9	Apni Beti Apna Dhan	40.00	7.98	7.98	8.00	0.00	0.00	0.00
	Total:G-Welfare of SC/ST & OBC	448.80	85.89	89.54	93.88	88.80	86.80	86.80
	H-Labour and Labour Welfare							
	(i) Training							
	(a) Industrial Trg.Instt.(ITI)							
IT1	Equipment/ Modernisation	25.00	48.71	8.64	5.00	5.00	5.00	5.00
IT2	Development of Institute Campus	30.00	6.73	9.78	8.90	5.00	5.00	5.00
IT3	Upgradation of ITI into Centres of Excellence	0.00	0.00	0.00	0.00	5.00	5.00	40.00
	Total Indl.Trg.Instt.	55.00	55.44	18.42	13.90	15.00	15.00	50.00
	(b) Govt. Central Crafts Instt.(W)							
CCL1	Equipment	10.00	2.00	2.40	1.00	1.00	1.00	5.00
CCL2	Development of Instt. Campus	35.00	0.47	2.32	7.10	7.00	7.00	7.00
a)	Direction and Administration	5.00	0.47	0.00	0.00	1.00	1.00	1.00
b)	Development of Instt. Campus	30.00	0.00	2.32	7.10	6.00	6.00	6.00
	DROPPED SCHEMES							
	Introduction of New Trades	35.00	11.55	8.60	5.75	10.00	10.00	0.00
	Total CCI(Women)	44.00	14.02	14.32	13.85	18.00	18.00	12.00
	Total Training	199.00	69.46	30.74	27.75	33.00	33.00	62.00
	(ii) Employment Services							
ES.1	Setting up of Spl.Employment Ex-Change for Physical Handicapped	8.25	8.81	7.35	5.78	1.50	1.50	8.00
	(iii) Labour							
L.1	Strengthening of Industrial Dispute Redressal Machinery	11.00	0.00	0.00	0.00	1.50	1.50	2.00
a)	Strengthening of Industrial Tribunal -cum- Labour Court	1.00	0.00	0.00	0.00	0.50	0.50	1.00
b)	Strengthening of Industrial Dispute Section	10.00	0.00	0.00	0.00	1.00	1.00	1.00
	Total Labour	11.00	0.00	0.00	0.00	1.50	1.50	2.00
	Total:H-Labour & Labour Welfare	192.25	75.47	38.89	33.53	38.80	38.80	72.80
	I-Social Security & Welfare							
	i) Welfare of Woman and Children							
WWC.1	Creches for Children of Working Mothers	35.00	6.33	4.58	8.88	8.00	8.00	7.00
WWC.2	Construction of Anganwari Centre	50.00	3.61	5.25	0.00	10.00	10.00	10.00
WWC.3	Share Capital to Chd.Child & Women Development Corporation	200.00	40.00	40.00	40.00	40.00	40.00	40.00
WWC.4	Home for Deliquent/Neglected Children	80.00	0.00	4.50	8.93	20.00	20.00	20.00
WWC.5	Expansion of Working Women Hostel, S/24	40.00	0.00	0.00	1.83	40.00	40.00	40.00
WWC.6	National Family Benefit Scheme	0.00	0.00	25.00	18.42	16.00	16.00	20.00
WWC.7	Apni Beti Apna Dhan	0.00	0.00	0.00	0.00	30.00	30.00	20.00
	DROPPED SCHEMES							
	Expansion of Nari Niketan	40.00	21.60	2.41	0.00	0.00	0.00	0.00
	Total: Welfare of Women & Children	445.80	71.54	81.74	78.28	164.80	164.80	157.00

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						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
ii) Social Welfare								
SW.1	Implementation of Disabilities Act/Programme	30.00	2.94	52.12	28.68	28.50	28.50	53.00
a)	Scholarship to disabled students	8.00	0.27	0.20	0.59	1.10	1.10	0.50
b)	Subsidy on petrol/diesel to Physically Handicapped Persons	2.00	0.21	0.40	0.65	0.70	0.70	0.50
c)	National Programme for Rehabilitation of Disabled Persons-Incentives to Mentally Challenged Persons	15.00	1.20	51.00	27.00	25.00	25.00	50.00
d)	Unemployment allowance to person with disabilities.	2.00	0.26	0.52	0.44	0.70	0.70	1.00
e)	Setting up of Cell to implement Destitute People	5.00	1.00	0.00	0.00	1.00	1.00	1.00
SW.2	Financial Assistance/GIA to VONGO	55.00	10.33	11.70	12.59	12.50	12.50	13.00
a)	Financial Assistance to Voluntary Organisation	25.00	5.00	5.00	5.00	5.00	5.00	5.00
b)	GIA for Old & Destitute People	30.00	5.33	6.70	7.59	7.50	7.50	8.00
SW.3	Setting up of house for Senior Citizens/ Oldage Pensioners	10.00	7.85	2.95	2.00	2.00	2.00	2.00
SW.4	Setting up of Training-cum-Production Centre	0.00	0.00	0.00	0.06	100.00	100.00	85.00
SW.5	Implementation of NSAP Scheme	0.00	20.00	18.00	89.00	20.00	20.00	20.00
DROPPED SCHEMES								
	Implementation of NPAG Scheme	0.00	0.00	9.58	0.00	73.00	73.00	0.00
	Setting up of Hospice at Chandigarh	70.00	0.00	8.71	0.00	0.00	0.00	0.00
Total: Social Welfare		185.00	41.12	181.84	132.33	238.00	238.00	173.00
Total: Social Security & Welfare		618.00	112.64	182.84	218.59	488.00	488.00	338.00
J-Nutrition								
N.1	Mid-Day-Meal	25.00	48.50	144.16	211.83	160.00	160.00	211.00
N.2	Special Nutrition Programme	10.00	82.00	82.00	90.00	10.00	10.00	10.00
Total: J-Nutrition		35.00	148.50	236.16	301.83	170.00	170.00	221.00
K-Other Social Services								
(i) Welfare of Ex-Servicemen								
WES.1	Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen	29.00	4.84	6.99	8.00	3.00	8.00	7.00
a)	Computer Courses for Ex-Servicemen Widows and their dependents	7.50	0.00	2.50	2.50	2.50	2.50	2.50
b)	Scholarship to Wards of the Ex-Servicemen/ Widow's students studying in + 1 and Degree Classes	7.50	1.33	1.44	1.50	1.50	1.50	1.30
c)	Financial Assistance to 1st & 2nd World War Veterans & their Widows	12.00	3.51	3.05	4.00	4.00	4.00	3.20

(Rs. in lakhs)

Sl.No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04 Actual Expenditure	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005-06		Annual Plan 2006-07 Proposed Outlay
						Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.
DROPPED SCHEMES								
	Coaching to the student wards of Ex-servicemen/widows for competition	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Welfare of Ex-servicemen	29.00	4.84	6.99	8.00	8.00	8.00	7.00
PFF.1	(i) Pension to Freedom Fighters	20.00	4.46	4.60	4.97	5.00	5.00	5.00
	Total K-Other Social Services	49.00	9.30	11.59	12.97	13.00	13.00	12.00
	Total X-Social Services	77144.50	12728.81	13128.35	14448.74	14427.00	14427.00	21192.00
X-	GENERAL SERVICES :							
GS.1	Updating existing e-governance in various offices of the Administration	420.00	14.25	15.05	42.51	137.00	137.00	156.00
a)	Computerisation of Licensing Branch	150.00	0.00	0.00	15.00	15.00	15.00	30.00
b)	Computerisation/Implementation of VAT in Excise & Taxation Department	170.00	5.32	6.64	1.96	100.00	100.00	100.00
c)	Strengthening of Audit Wing of Finance Deptt.	50.00	0.47	0.83	8.15	15.00	15.00	16.00
d)	Computerisation of Treasury Management	30.00	4.42	4.53	16.34	5.00	5.00	6.00
e)	Training to Officer/Officials of UT Admn.	20.00	4.04	3.05	1.06	2.00	2.00	4.00
GS.2	Modernisation/Upgradation of Police functioning including Recruit Training Centre	150.00	31.00	20.00	18.00	20.00	20.00	20.00
a)	Modernisation/Upgradation of Police Functioning	100.00	16.00	8.00	8.00	10.00	10.00	10.00
b)	Recruit Training Centre	50.00	15.00	12.00	10.00	10.00	10.00	10.00
GS.3	Hospitality-Expansion/Modernisation of State Guest House-cum-Tourist Hotel&Panchay and Panchayat Bhavan	200.00	53.38	106.45	94.91	103.00	103.00	155.00
a)	Strengthening of Hospitality Deptt.	0.00	0.00	0.00	0.00	3.00	3.00	25.00
b)	Expansion & Modernisation of State Guest House-cum-Tourist Hotel	200.00	53.38	106.45	94.91	100.00	100.00	114.25
c)	Works relating to Panchayat Bhavan	0.00	0.00	0.00	0.00	0.00	0.00	15.75
GS.4	Fire Protection & Control (MCC)	789.00	417.00	30.00	30.00	350.00	350.00	180.00
	Total X-General Services	1669.00	516.83	171.59	185.42	610.00	610.00	511.00
	GRAND TOTAL :	100000.00	16538.41	16779.18	18529.04	20143.00	20143.00	20357.00

GN2004-2007(d)20357-1

DRAFT ANNUAL PLAN 2006-07-PROPOSED OUTLAY

(Rs. in Lakh)

Major Head/Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 at current prices		
	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Outlay			Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
I-AGRICULTURE & ALLIED ACTIVITIES	2032.50	1007.50	1025.00	501.00	501.00	0.00	501.00	501.00	0.00	2551.00	2551.00	0.00
1. Crop Husbandry	13.50	13.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
2. Soil & Water Conservation	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Animal Husbandry & Dairy Dev.	121.00	106.00	15.00	35.00	35.00	0.00	35.00	35.00	0.00	29.00	29.00	0.00
4. Fisheries	100.00	100.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	32.00	32.00	0.00
5. Forestry & Wild Life	1733.00	733.00	1000.00	416.00	416.00	0.00	416.00	416.00	0.00	2474.00	2474.00	0.00
6. Cooperation	55.00	45.00	10.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00
II-RURAL DEVELOPMENT	1017.00	1017.00	0.00	90.00	95.00	0.00	95.00	95.00	0.00	409.00	409.00	0.00
1. Integrated Rural Energy Programme	25.00	25.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	6.00	6.00	0.00
2. Community Development	292.00	292.00	0.00	83.00	83.00	0.00	83.00	83.00	0.00	403.00	403.00	0.00
3. Rural Water Supply	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Rural Sewerage	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III-IRRIGATION & FLOOD CONTROL	290.00	100.00	100.00	435.00	435.00	0.00	435.00	435.00	0.00	605.00	605.00	0.00
1. Minor Irrigation (Admn Side)	100.00	100.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	5.00	5.00	0.00
2. MC Works	100.00	0.00	100.00	400.00	400.00	0.00	400.00	400.00	0.00	600.00	600.00	0.00
IV-ENERGY :	10942.00	775.67	10166.33	2887.00	1521.00	1366.00	2887.00	1521.00	1366.00	1039.00	1939.00	0.00
1. Power	10894.00	727.67	10166.33	2864.00	1498.00	1366.00	2864.00	1498.00	1366.00	1916.00	1916.00	0.00
2. Non-conventional Sources of Energy	48.00	48.00	0.00	23.00	23.00	0.00	23.00	23.00	0.00	23.00	23.00	0.00
V-INDUSTRY AND MINERALS	180.00	187.00	3.00	50.00	44.50	5.50	50.00	44.50	5.50	69.00	69.00	0.00
Industry	180.00	187.00	3.00	50.00	44.50	5.50	50.00	44.50	5.50	69.00	69.00	0.00
VI-TRANSPORT	4620.00	2565.00	2055.00	675.00	675.00	0.00	675.00	675.00	0.00	630.00	639.00	0.00
1. Roads and Bridges	300.00	300.00	0.00	399.00	399.00	0.00	399.00	399.00	0.00	357.00	357.00	0.00
2. Road Transport	4180.00	2125.00	2055.00	260.00	260.00	0.00	260.00	260.00	0.00	262.00	262.00	0.00
3. Road Safety	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
4. Enforcement of Motor Vehicle Act	40.00	40.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00

Major Head/Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 at current prices		
	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Outlay			Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
VII-SCIENCE, TECH. & ENVIRONMEI	330.00	280.00	50.00	92.00	72.00	20.00	92.00	72.00	20.00	135.00	135.00	0.00
1. Science & Technology	60.00	60.00	0.00	38.00	18.00	20.00	38.00	18.00	20.00	50.00	50.00	0.00
2. Ecology and Environment	270.00	220.00	50.00	54.00	54.00	0.00	54.00	54.00	0.00	85.00	85.00	0.00
VIII-GEN. ECONOMIC SERVICES	1965.00	1913.00	52.00	371.00	371.00	0.00	371.00	371.00	0.00	367.00	297.00	10.00
1. Sectt. Economic Services	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00
2. Information Technology	1065.00	1065.00	0.00	114.00	114.00	0.00	114.00	114.00	0.00	171.00	161.00	10.00
3. Tourism	302.00	300.00	2.00	186.00	186.00	0.00	186.00	186.00	0.00	60.00	60.00	0.00
4. Survey & Statistics	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
5. Civil Supply	528.00	528.00	0.00	62.00	62.00	0.00	62.00	62.00	0.00	65.00	65.00	0.00
6. Weight & Measure	50.00	0.00	50.00	6.00	6.00	0.00	6.00	6.00	0.00	9.00	9.00	0.00
IX-SOCIAL SERVICES	77144.50	68516.25	8628.25	14427.00	14390.00	37.00	14427.00	14390.00	37.00	21192.00	21098.00	94.00
A-Education	12869.00	10107.00	2672.00	2035.00	2033.00	2.00	2035.00	2033.00	2.00	3420.00	3406.00	14.00
i)General Education	7065.00	0526.00	539.00	1873.00	1873.00	0.00	1873.00	1873.00	0.00	2033.00	2033.00	0.00
ii)Technical Education	3512.00	1701.00	1811.00	497.00	497.00	0.00	497.00	497.00	0.00	677.00	677.00	0.00
a)Polytechnics	1857.00	238.00	1619.00	268.00	268.00	0.00	268.00	268.00	0.00	348.00	348.00	0.00
b)Punjab Engineering College	1500.00	1308.00	192.00	200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00
c)College of Architecture	155.00	155.00	0.00	29.00	29.00	0.00	29.00	29.00	0.00	29.00	29.00	0.00
iii)Sports & Youth Services	1058.00	813.00	245.00	263.00	263.00	0.00	263.00	263.00	0.00	357.00	357.00	0.00
iv)Art & Culture	1234.00	1157.00	77.00	202.00	200.00	2.00	202.00	200.00	2.00	353.00	339.00	14.00
a)Dev.of College of Art	136.00	70.00	57.00	27.00	25.00	2.00	27.00	25.00	2.00	83.00	83.00	10.00
b)Musuem	208.00	188.00	20.00	40.00	40.00	0.00	40.00	40.00	0.00	55.00	53.00	2.00
c)City Museum	40.00	40.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	43.00	43.00	0.00
d)Promotion of Art&Culture	850.00	850.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00	162.00	160.00	2.00
B-Medical & Public Health	22426.00	22044.00	388.00	3392.00	3392.00	0.00	3392.00	3392.00	0.00	3757.00	3757.00	0.00
i)Health Services	2105.00	2085.00	20.00	707.00	707.00	0.00	707.00	707.00	0.00	770.00	770.00	0.00
ii)Other Health Services- Homeopathy & Ayurvoda	221.00	221.00	0.00	63.00	63.00	0.00	63.00	63.00	0.00	71.00	71.00	0.00
iii)Medical Education and Research (Including M.R.C.)	20000.00	19640.00	360.00	2602.00	2602.00	0.00	2602.00	2602.00	0.00	2896.00	2896.00	0.00
iv)Police Hospital	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00

Major Head/Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 at current prices		
	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Outlay			Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
C-Water Supply & Sanitation	6393.00	6343.00	50.00	1469.00	1469.00	0.00	1469.00	1469.00	0.00	1988.00	1988.00	0.00
a)Administration Side	0.00	0.00	0.00	109.00	109.00	0.00	109.00	109.00	0.00	103.00	103.00	0.00
b)M.C.C. Works	6393.00	6343.00	50.00	1360.00	1360.00	0.00	1360.00	1360.00	0.00	1805.00	1805.00	0.00
D-Housing (including Police Housing)	3750.00	3750.00	0.00	715.00	715.00	0.00	715.00	715.00	0.00	748.00	748.00	0.00
i)Accommodation for Govt. Employees	2000.00	2000.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
ii)Police Houses	1000.00	1000.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
iii)Allied works	500.00	500.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
iv)Houses for Sch.Castes.	150.00	150.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
v)Jail Building	100.00	100.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	50.00	50.00	0.00
E-Urban Development	30344.25	24940.00	5404.25	5301.00	5271.00	30.00	5301.00	5271.00	30.00	10620.00	10548.00	0.00
i)State Capital Project	26312.25	21525.00	4787.25	4281.00	4251.00	30.00	4281.00	4251.00	30.00	9175.00	9175.00	0.00
a)Administration Side	17960.25	17173.00	787.25	2091.00	2091.00	0.00	2091.00	2091.00	0.00	3040.00	3040.00	0.00
b)M.C.C. Works	8352.00	4352.00	4000.00	2190.00	2160.00	30.00	2190.00	2160.00	30.00	6120.00	6120.00	0.00
ii)SCP-Horticulture	845.00	845.00	0.00	277.00	277.00	0.00	277.00	277.00	0.00	290.00	290.00	0.00
a)Administration Side	445.00	445.00	0.00	127.00	127.00	0.00	127.00	127.00	0.00	90.00	90.00	0.00
b)M.C.C. Works	400.00	400.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00
iii)Works Pun.&Hr.High Court	470.00	470.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	87.00	87.00	0.00
iv)Implementation of URIF Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
a)Administration Side	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b)M.C.C. Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
v)Basic Amenities for Economically Weaker Sections	1050.00	1050.00	0.00	228.00	228.00	0.00	228.00	228.00	0.00	180.00	180.00	0.00
a)Administration Side	250.00	250.00	0.00	63.00	63.00	0.00	63.00	63.00	0.00	15.00	15.00	0.00
b)M.C.C. Works	800.00	800.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
vi)Encroachment/Enf. Works	465.00	245.00	220.00	20.00	20.00	0.00	20.00	20.00	0.00	55.00	55.00	0.00
a)Administration Side	340.00	120.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
b)M.C.C. Works	125.00	125.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00
vii)Information Technology-Infrastructural Facilities-MCC	220.00	120.00	100.00	21.00	21.00	0.00	21.00	21.00	0.00	137.00	137.00	0.00

Major Head/Minor Head of Development	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 at current prices		
				Agreed Outlay			Anticipated Outlay			Proposed Outlay		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
viii) Modernisation of Dhobigats	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00
ix) Med. Officer Health-MCC	892.00	685.00	297.00	394.00	394.00	0.00	394.00	394.00	0.00	614.00	614.00	0.00
F-Information and Publicity	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
G-Welfare of S.C./S.T.	466.00	466.00	0.00	86.00	86.00	0.00	86.00	86.00	0.00	86.00	86.00	0.00
H-Labour & Labour Welfare	152.25	142.25	10.00	36.00	31.00	5.00	36.00	31.00	5.00	72.00	72.00	0.00
i) Training	135.00	135.00	0.00	33.00	20.00	5.00	33.00	28.00	5.00	62.00	62.00	0.00
ii) Employment	8.25	8.25	0.00	1.50	1.50	0.00	1.50	1.50	0.00	8.00	8.00	0.00
iii) Labour	11.00	1.00	10.00	1.50	1.50	0.00	1.50	1.50	0.00	2.00	2.00	0.00
I-Social Security & Welfare	610.00	500.00	110.00	400.00	400.00	0.00	400.00	400.00	0.00	330.00	330.00	0.00
i) Welfare of Women & Children	445.00	405.00	40.00	164.00	164.00	0.00	164.00	164.00	0.00	157.00	157.00	0.00
ii) Social Welfare	165.00	95.00	70.00	236.00	236.00	0.00	236.00	236.00	0.00	173.00	173.00	0.00
J-Nutrition	35.00	35.00	0.00	170.00	170.00	0.00	170.00	170.00	0.00	221.00	221.00	0.00
i) Mid-Day-Meal	25.00	25.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	211.00	211.00	0.00
ii) Special Nutrition Programme	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
K-Other Social Services	49.00	47.00	2.00	13.00	13.00	0.00	13.00	13.00	0.00	12.00	12.00	0.00
i) Welfare of Ex-servicemen	29.00	27.00	2.00	8.00	8.00	0.00	8.00	8.00	0.00	7.00	7.00	0.00
ii) Pension to Freedom Fighters	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
X-GENERAL SERVICES	1559.00	1509.00	50.00	610.00	610.00	0.00	610.00	610.00	0.00	511.00	495.25	15.75
1. Computerisation of Licensing Branch	150.00	150.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	30.00	30.00	0.00
2. Computerisation/Implementation of VAT in Excise & Taxation Deptt.	170.00	170.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
3. Strengthening of Audit Wing of F.D	50.00	50.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	16.00	16.00	0.00
4. Computerisation of Try. Management	30.00	30.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
5. Training of Officers/ Officials of UT Administration	20.00	20.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00
6. Modernisation of Police function	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
7. Recruit Training Centre	50.00	0.00	50.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
8. Hospitality	200.00	200.00	0.00	103.00	103.00	0.00	103.00	103.00	0.00	155.00	139.25	15.75
9. Fire Control-M.C.	789.00	789.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	180.00	180.00	0.00
GRAND TOTAL :	100000.00	77870.42	22129.58	20143.00	19714.50	1429.50	20143.00	10714.50	1420.50	28357.00	28237.25	119.75

Physical Targets and Achievements

Item	Unit	Tenth Plan	Annual Plan 2005-06		Annual Plan	REMARKS
		2002-2007	Target	Anticipated Achievement	2006-2007	
		Target			Target	
1.	2.	3.	4.	5.	6.	7.

I-Agriculture & Allied**Crop Husbandry**

1. Extn. and farmers study tours	Nos.	5.0	1.0	0.5	1.0
2. Organic Cultivation of Seed & Horticulture	Nos.	0.0	11000.0	3.8	11000.0

3. Suply of Wheat and Fodder Seed	Nos.	0.0	150.0	0.8	150.0
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Soil & Water Conservation

1. Constn. of Spill weirs	Nos.	400.0	0.0	0.0	0.0
2. Bunding of Fields	Hect.	100.0	0.0	0.0	0.0

Animal Husbandry & Dairy**Development**

1. Animal Husbandry					
Milk	000Tonnes	215.0	45.0	45.0	45.0
Egg	Million No.	100.0	28.0	28.0	28.0
2. Cattle & Buffaloes Development- Exten. of frozen semen Technique	No. of family	55000.0	9000.0	8500.0	9000.0

Fisheries

1. Strengthening & Upkeeping of Fish Seed Farm	Lakh level	8.0	8.0	8.0	8.0
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Forestry & Wildlife**1. Forest conservation and Development**

1. Silt Retention Dams	Nos.	6.0	3.0	3.0	2.0
2. Massonary Check Dam (3 to 5 M high each)	Nos.	15.0	10.0	10.0	10.0
3. Spur/Revetment (Massonary)	Cum	3500.0	500.0	500.0	500.0
4. Desiltation of silted up dam	Nos.	50.0	6.0	6.0	10.0
5. Raising, Repair, Spillweir/ Grade Stabilizers	Nos.	0.0	6.0	10.0	10.0
8. Planting of Live Hedge of Nara, Bamboo and Kana	Rmt	50000.0	15000.0	15000.0	15000.0
7. Opening of Choe bed	Cum	28000.0	10000.0	10000.0	10000.0
2. Plantation Scheme					
1. Planting on hill top	Nos.	60000.0	20000.0	20000.0	20000.0
2. Patch Sowing difficult places	Nos.	2000000.0	400000.0	400000.0	400000.0
3. Mtc. of old Plantation	Nos.	210000.0	40000.0	75000.0	75000.0
4. Mtc. of road side plantation	Nos.	0.0	5000.0	5000.0	5000.0
5. Tree guards	Nos.	0.0	200.0	200.0	0.0

3. Greening of City Scheme

1. Planting in Sukhna Choe and Patiala-KI-Rao	Nos.	100000.0	30000.0	30000.0	30000.0
2. Erection of Chainlink	Km.	20.0	2.0	0.0	0.0

Item	Unit	Tenth Plan	Annual Plan 2005-06		Annual Plan	REMARKS
		2002-2007	Target	Anticipated Achievement	2006-2007	
		Target			Target	
1.	2.	3.	4.	5.	6.	7.
3. Removal of :						
(a) Lantana from Forest	Hect.	225.0	200.0	0.0	500.0	
(b) Parthenium from Forest	Hect.	500.0	100.0	0.0	0.0	
(c) Lantana & Parthenium from Urban Forest Area	Hect.	250.0	0.0	140.0	0.0	
4. Mtc. of plantation in F/Area	Nos.	100000.0	50000.0	50000.0	50000.0	
6. Mtc. of plantation in City(S/Sec.)	Hect.	200.0	80.0	90.0	80.0	
7. Planting in City Area	Nos.	40000.0	0.0	0.0	0.0	
4. Communication & Buildings						
1. Repair of Causeway	Nos.	20.0	8.0	5.0	6.0	
2. Retaining Wall	Cum.	500.0	200.0	200.0	150.0	
3. Erection of Chainlink around Staff Qrts.	Mtr.	1000.0	0.0	500.0	0.0	
4. Prov. of Water Supply Tubewell	Nos.	2.0	0.0	0.0	0.0	
5. Environment upgradation of Sukhna Choe						
1. Clearance of area & Cutting of vegetation	Hect.	0.0	90.0	0.0	0.0	
2. Collection of Plastic	Hect.	0.0	90.0	0.0	0.0	
3. Opening of Choe bed & filling where required	Cum.	0.0	4400.0	0.0	0.0	
4. Const. Of revetment/spur	Cum.	0.0	1450.0	0.0	0.0	
5. Const. of grade stabilizer	Nos.	0.0	0.0	0.0	0.0	
6. Planting of livehedge	Rm	0.0	1400.0	0.0	0.0	
6. Preservation of Wildlife						
1. Strengthening and raising of existing water holes	Nos.	25.0	10.0	10.0	8.0	
2. Watch Tower Communication network	Nos.	8.0	0.0	0.0	0.0	
3. Purchase of Transgullizer gun	Nos.	1.0	0.0	0.0	0.0	
4. Sterilisation of Monkey	Nos.	250.0	0.0	0.0	0.0	
5. Removal of Lantana from Sanctuary	Hect.	120.0	100.0	470.0	500.0	
6. Removal of parthenium from Sanctuary	Hect.	350.0	70.0	0.0	0.0	
7. Establishment of Botanical Garden	Hect.	52.0	0.0	0.0	0.0	
II-Rural Development						
I.R.E.P.						
1. Solar Cooker	Nos.	100.0	20.0	0.0	0.0	
2. Pressure Cooker	Nos.	2000.0	0.0	0.0	0.0	
3. Efficient Energy Tube Light Set	Nos.	500.0	500.0	500.0	0.0	
4. Compact Fluorescent lighting system	Nos.	2000.0	500.0	500.0	0.0	
5. Solar Lantern	Nos.	1500.0	50.0	0.0	0.0	

Item	Unit	Tenth Plan	Annual Plan 2005-06		Annual Plan	REMARKS
		2002-2007	Target	Anticipated Achievement	2006-2007	
		Target			Target	
1.	2.	3.	4.	5.	6.	7.
6.Home Lighting System(SPV)	Nos.	250.0	50.0	0.0	0.0	
7.SPV Street Light	Nos.	0.0	50.0	40.0	0.0	
8.SWHS	LPD	0.0	800.0	0.0	0.0	
Community Development						
1.Training Associate Women Workers	Nos.	320.0	444.0	111.0	111.0	
2.Trng./Study tour of Officials/Non-Officials of PRIs.	Nos.	100.0	50.0	30.0	35.0	
3.Promotion of Mahila Mandals	Nos.	18.0	8.0	9.0	5.0	
III-Irrigation & Flood Control						
Minor Irrigation	Hect.	180.0	20.0	20.0	0.0	
IV-Energy						
Power						
1.220 KV Works						
i)220 KV S/Stn.	Nos.	1.0	1.0	0.0	0.0	
ii)220 KV Lines	Kms	135.0	50.0	0.0	25.0	
2.66 KV Works						
i)66 KV S/Stn	Nos.	5.0	2.0	2.0	2.0	
ii)66 KV Lines	Kms	50.8	9.0	21.0	6.0	
iii)Aug.of S/Stn. Capacity	Nos.	1.0	1.0	0.0	0.0	
3.11 KV Works						
i)Indoor S/Stn.	Nos.	25.0	5.0	3.0	3.0	
ii)P/M S/Stn.	Nos.	180.0	35.0	20.0	20.0	
iii)11 KV Lines	Kms	100.0	20.0	0.0	0.0	
4.L.T.Works						
i)LT Line	Kms	110.0	20.0	20.0	20.0	
ii)Service Line & Meter	Nos.	30000.0	6000.0	6000.0	6000.0	
5.Street Lighting	Nos.	2000.0	400.0	400.0	400.0	
N.C.S.E.						
1.Solar Water Heating System	LPD	20000.0	6000.0	5000.0	5000.0	
2.Promotion of Solar Cooker	Nos.	600.0	80.0	10.0	10.0	
3.Solar Photovoltaics Energy Prog.						
a)Solar Lanterns	Nos.	500.0	50.0	0.0	50.0	
b)Home Lighting System	Nos.	100.0	50.0	0.0	50.0	
c) SSLS	Nos.	0.0	25.0	0.0	25.0	
4.Solar Green House	Nos.	1.0	1.0	0.0	1.0	
5.Battery Operated Vehicle	Nos.	0.0	0.0	0.0	0.0	
6.Repair of Solar Street Light	Nos.	0.0	10.0	0.0	0.0	
7.Biogas System	Nos.	1.0	1.0	0.0	0.0	
8.Setting up of Solar Photovoltaic Power Plant	Nos.	0.0	1.0	0.0	1.0	
9.State Level Energy Park	Nos.	0.0	1.0	0.0	1.0	
V-Industry & Minerals						
Village & Small Industries						
1.Industrial Development cum-Facility Centre	Nos. of Units	10000.0	2000.0	2000.0	2000.0	

Item	Unit	Tenth Plan	Annual Plan 2006-06		Annual Plan	REMARKS
		2002-2007	Target	Anticipated Achievement	2006-2007	
		Target			Target	
1.	2.	3.	4.	5.	6.	7.
2. Entrepreneurial Development Programmes/Seminars	Nos. of Seminar	20.0	5.0	5.0	5.0	
3. State Award for promoting entrepreneurship	Nos. of Unit	15.0	3.0	3.0	3.0	
VI-Transport						
<i>Rural Roads</i>						
(i) Widening	Kms(wdng)	4.8	5.0	5.0	5.0	
(ii) Strengthening	Kms(strg)	30.0	4.0	4.0	4.0	
<i>Road Transport</i>						
Replacement of Buses	Nos.	176.0	19.0	100.0	53.0	
VII-Science & Technology						
1. Support to Research Instt.	Nos.	0.0	10.0	0.0	0.0	
2. Setting up of Planetarium	Nos.	1.0	1.0	0.0	0.0	
VIII-General Economic Services						
<i>Tourism</i>						
1. International Tourists arrivals	Person in lacs	75000.0	23000.0	23000.0	24000.0	
2. Domestic Tourist arrival	-do-	8500000.0	1450000.0	1450000.0	1460000.0	
3. Accommodation available	Beds	5000.0	4100.0	4100.0	4280.0	
IX-Social Services						
<i>Education</i>						
<i>Class I-V</i>						
<i>Age Group(6-10)</i>						
Boys	'000	38.6	26.7	26.7	38.6	
Girls	'000	33.8	22.4	22.4	33.8	
	Total	72.4	49.1	49.1	72.4	
<i>Enrolment of SC</i>						
Boys	'000	7.8	5.0	5.0	7.8	
Girls	'000	6.7	4.5	4.5	6.7	
	Total	14.5	9.5	9.5	14.5	
<i>Class VI-VIII</i>						
<i>Age Group(11-13)</i>						
Boys	'000	23.3	12.8	12.8	23.3	
Girls	'000	20.7	11.4	11.4	20.7	
	Total	44.0	24.2	24.2	44.0	
<i>Enrolment of SC</i>						
Boys	'000	3.7	2.2	2.2	3.7	
Girls	'000	3.2	2.0	2.0	3.2	
	Total	6.9	4.2	4.2	6.9	
<i>Class IX-X</i>						
Boys	'000	12.3	7.8	7.8	12.3	
Girls	'000	12.3	6.5	6.5	12.3	
	Total	24.6	14.3	14.3	24.6	

Item	Unit	Tenth Plan	Annual Plan 2005-06		Annual Plan	REMARKS
		2002-2007	Target	Anticipated Achievement	2006-2007	
		Target			Target	
1.	2.	3.	4.	5.	6.	7.
Enrolment of SC						
Boys	'000	1.1	7.5	7.5	1.1	
Girls	'000	1.1	7.3	7.3	1.1	
	Total	2.2	14.8	14.8	2.2	
Class XI-XII						
Boys	'000	11.1	6.1	6.1	11.1	
Girls	'000	10.0	6.9	6.9	10.1	
	Total	21.1	13.0	13.0	21.2	
Enrolment of SC						
Boys	'000	1.1	4.8	4.8	1.1	
Girls	'000	1.1	4.8	4.8	1.1	
	Total	2.2	9.6	9.6	2.2	
Chd. College of Engg. &Tech.						
A) Degree Level Course						
1. Elect. & Comm. Engg.	Nos.	300.0	60.0	59.0	60.0	
2. Computer Science Engg.	Nos.	300.0	60.0	58.0	60.0	
B) Diploma Level Course						
1. Civil]					
2. Electrical]					
3. Mechanical	} 210x5 =1050 Nos.	1170.0	270.0	240.0	270.0	
4. ECE]					
5. AA]					
6. Production] 60x2=120					
7. Computer Science]					
	(1050+120)=1170					
Part Time Diploma						
Civil]					
Electrical] 75x5=375 Nos.	375.0	75.0	48.0	75.0	
Mechanical]					
Health Services						
1. Strengthening of Rural Health Centre						
(Constn. of Rural Health Centre Building)	Nos.	4.0	3.0	3.0	3.0	
2. Strengthening of Gen. Hosp.						
a) Constn. of Staff Qtrs.	Nos.	0.0	3.0	3.0	3.0	
b) Constn. of Emergency Building 1st Floor	Nos.	1.0	2.0	2.0	2.0	
c) Constn. Of New 100 Bedded Hospita at IIIrd Phase of Chd.	Nos.	0.0	0.0	0.0	1.0	
d) Constn. of New OPD Complex in Ge Hospital, Sec. 6, Chd.	Nos.	0.0	0.0	0.0	1.0	
3. Urban Dispensary						
(Constn. of Urban Health Centre Building)	Nos.	1.0	2.0	2.0	2.0	

Item	Unit	Tenth Plan	Annual Plan 2005-06		Annual Plan	REMARKS
		2002-2007	Target	Anticipated Achievement	2006-2007	
		Target			Target	
1.	2.	3.	4.	5.	6.	7.
Housings						
1.Accommodation for Govt. Employees	Nos. of Houses (Commu)	1069.0 Spillover	120.0	128.0	120.0	
2.Police Houses	-do-	550.0	228.0	228.0	228.0	
3.Houses for SC	-do-	1000.0	225.0	100.0	100.0	
Welfare of Sch.Castes						
1.Financial Assistance for marriage of daughter of widow/destitute women belonging to SC community	Nos.of cases	70.0	10.0	1.0	10.0	
2.Post delivery financial assistance to women for nutrition	Nos.of benef.	1000.0	200.0	200.0	200.0	
3.Stitching charges of school uniform for SC children	Nos.of benef.	95000.0	11000.0	15000.0	15000.0	
4.Apni Beti Apna Dhan	Nos.of benef.	1333.0	0.0	0.0	0.0	Sch. Transferred to Welfare of Women & Children
5.Seminar on Life mission of Baba Sahib Dr.B.R.Ambedkar	Nos.of benef.	5.0	1.0	1.0	1.0	
6.Cash Award to SC Students Encourage them for higher study	Nos.of benef.	150.0	50.0	40.0	40.0	
Welfare of Women and Children						
1.Creches for the Children for working mothers	Nos.of children	1000.0	200.0	220.0	220.0	
2.Constrn.of Agarwari Centre	Nos.	15.0	0.0	5.0	5.0	
3.National Family Benefit Scheme	Nos.of benef.	0.0	200.0	300.0	300.0	
4.Apni Beti Apna Dhan	Nos.of benef.	0.0	600.0	400.0	400.0	
Social Welfare						
1.Scholarship to disabled students	No.of disabled	150.0	20.0	20.0	20.0	
2.Subsidy on petrol/diesel to physically handicapped persons	-do-	50.0	25.0	20.0	20.0	
3.Financial Assistance to Voluntary Organisations	No.of Orgn.	125.0	25.0	25.0	25.0	
4.Unemployment allowance to persons with disabilities	No.of benef.	75.0	35.0	20.0	20.0	
5.National Prog.for the Rehabilitation of disabled persons-Incentives to mentally retarded Children for their studies	No.of benef.	150.0	0.0	0.0	0.0	

Item	Unit	Tenth Plan	Annual Plan 2005-06		Annual Plan	REMARKS
		2002-2007	Target	Anticipated Achievement	2006-2007	
		Target			Target	
1.	2.	3.	4.	5.	6.	7.

Welfare of Ex-Servicemen

1. Computer courses for ex-servicemen/widow & their male/female children	Nos.	150.0	25.0	25.0	25.0	
2. Scholarship to the ward of ex-servicemen/widows	Nos.	200.0	40.0	34.0	40.0	
3. Financial Assistance to I&II World War Veterans and their widows	Nos.	200.0	40.0	35.0	35.0	

s206-07(d)

BHARAT NIRMAN PROGRAMME*(Rs. in lacs)*

Sl.No.	Name of Items/Programme	Annual Plan - 2005-06		Annual Plan 2006-07
		Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0.	1.	2.	3.	4.
1.	Irrigation(Minor)	35.00	19.00	5.00
2.	Rural Drinking Water Supply	10.00	0.85	3.00
3.	Rural Roads	192.00	125.00	153.00
4.	Rural Housing	0.00	0.00	0.00
5.	Rural Electrification	0.00	0.00	0.00
6.	Rural Telephone Connectivity**			
	Total (1 to 6)	237.00	144.85	161.00

**This Head does not pertain to UT Chandigarh

CENTRALLY SPONSERED SCHEMES

(Rs. in Lakh)

Sl.No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06			Annual Plan 2006-07 Proposed Outlay		REMARKS
		Central Share	State Share	CS	SS	Outlay		Anticipated Expenditure	CS	SS	
						CS	SS				
0	1	2	3	4	5	6	7	8	9	10	11

(1) CSS to be transferred to States as per the decision of NDC.

(a) already transferred

Social Welfare

1.	National Old Age Pension Sch.	100%	0.00	0.00	0.00	0.00	16.00	20.00	0.00	20.00	
2.	National Family Benefit Sch. <i>(b) yet to be transferred</i>	100%	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	

(2) CSS in Operation

Animal Husbandry

1.	Assistance to States for Control of Animal Diseases	100%	0.00	24.00	0.00	4.05	0.00	5.65	6.00	0.00	
2.	National Project on Rinderpest Eradication	100%	0.00	1.00	0.00	0.25	0.00	0.25	0.50	0.00	
3.	Assisting the States in the Condu of Livestock Census	100%	0.00	13.00	0.00	4.50	0.00	0.25	0.50	0.00	
4.	Integrated Sample Survey for estimation of production of major livestock products/ strengthening of AH Admn.& Statistics	100%	0.00	25.00	0.00	5.00	0.00	6.00	7.00	0.00	

Sl.No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06			Annual Plan 2006-07 Proposed Outlay		REMARKS
		Central Share	State Share	CS	SS	Outlay		Anticipated Expenditure	CS	SS	
						CS	SS				
0	1	2	3	4	5	6	7	8	9	10	11
	Integrated Rural Energy Prog	100%	0.00	0.00	0.00	0.00	8.85	8.85	0.00	2.00	No central share is recd. Hence funds diverted to Solar Street Light during AP 2005-06.
	Non Conventional Energy Sources	100%	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.25	-do-
	Industry Department										
1.	Collection of Statistics of Small Scale Units	100%	0.00	30.00	0.00	6.00	0.00	7.00	7.50	0.00	On the basis of requirement.
	Science & Technology	100%	0.00	0.00	0.00	7.23	0.00	7.30	8.00	0.00	
	Health										
1.	National Leprosy Control Prog.	100%	0.00	5.00	0.00	0.50	0.00	0.00	0.50	0.00	
2.	National Iodine Deficiency Disorder Control Programme	100%	0.00	20.00	0.00	4.75	0.00	3.49	4.00	0.00	
3.	National Control of Blindness Prc	100%	0.00	25.00	0.00	5.00	0.00	5.00	5.00	0.00	
4.	National Family Welfare Scheme	100%	0.00	750.00	0.00	171.60	0.00	175.00	191.00	0.00	
5.	National T.B. Control Prog.	100%	0.00	30.00	0.00	1.00	0.00	0.00	1.00	0.00	
6.	National Vector Borne Diseases Control Programme	100%	0.00	115.00	0.00	26.00	0.00	26.00	28.00	0.00	
	Social Welfare Programme										
	Social Welfare										
1.	Old Age Pension Scheme	75%	25%	0.00	0.00	63.00	60.00	123.00	65.00	65.00	

Sl.No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06			Annual Plan 2006-07 Proposed Outlay		REMARKS
		Central Share	State Share	CS	SS	Outlay		Anticipated Expenditure	CS	SS	
						CS	SS				
0	1	2	3	4	5	6	7	8	9	10	11
2.	Integrated Child Dev. Scheme	100%	0.00	0.00	0.00	120.64	0.00	69.91	0.00	0.00	
3.	Share Capital Contribution to Ch Sch.Castes Fin.and Dev. Corpn. Asstt.Commissioner,Chandigarh	49%	51%	0.00	275.00	0.00	50.00	50.00	0.00	50.00	
1.	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	100%	0.00	0.00	0.00	0.00	0.00	42.12	150.00	0.00	
1.	Registrar/Pb.& Hr.High Court Constn. 5 Nos. Judges Houses in Sector 39, Chandigarh.	100%	0.00	0.00	0.00	0.00	0.00	107.86	0.00	0.00	
2.	Constn. 2 Nos. Type V for Chief Judicial Magistrate, Sub Judge in Sector 39, Chandigarh.	100%	0.00	0.00	0.00	0.00	0.00	18.64	0.00	0.00	
3.	Constructing 4 Nos. Houses for Hon'ble Judges of Pb. And Hr. High Court in Sector 24,Chandigarh.	100%	0.00	106.00	0.00	40.00	0.00	10.36	70.00	0.00	
4.	Constructing New Judicial Court Complex in Sector 43, Chd.	100%	0.00	1473.10	0.00	160.00	0.00	0.36	200.00	0.00	
5.	Constructing New Judicial Recon Room in Pb.& Hr. High Court Chd.	100%	0.00	0.00	0.00	0.00	0.00	48.24	0.00	0.00	
6.	Estt. for Application Software De (ASD) Lab in Pb. & Hr. High Court Chd.(Computerisation of High Court)	100%	0.00	0.00	0.00	0.00	0.00	17.06	0.00	0.00	

Sl.No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06			Annual Plan 2006-07 Proposed Outlay		REMARKS
		Central Share	State Share	CS	SS	Outlay		Anticipated Expenditure	CS	SS	
						CS	SS				
0	1	2	3	4	5	6	7	8	9	10	11
	Director Public Instructions										
1.	Continuing Education Centre (Adult Education)	100%	0.00	104.26	0.00	91.40	0.00	0.00	0.00	0.00	
2.	Integreted Education for Disabled Children	100%	0.00	250.00	0.00	10.00	0.00	0.00	0.00	0.00	
3.	Sarv Siksha Abhiyan	75%	25%	532.00	133.00	990.00	350.00	1340.00	1050.00	350.00	
	Employment										
1.	Setting up of Special Employment Exchange for Physical Handicapped persons a605-06.wk1	80%	20%	NA	6.25	7.25	1.50	8.75	NA	8.00	The matter seeking NOC from GOI to convert whole scheme under state sector under consid- ation.
	Note : N.A = Not available										

Annexure-X

ANNUAL PLAN 2006-07 PROPOSED OUTLAYS
Financial Outlays/ Expenditure for Voluntary Sector

(Rs. in Lakh)

S.No.	Schemes	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06		Annual Plan(2006- 07) Proposed Outlay
			Outlay	Actual Expenditur e	Outlay	Actual Expenditur e	Outlay	Expenditure	Outlay	Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
I-	Animal Husbandry and Dairy Development										
	1.Assistance to Animal Welfare- NGO	40.00	6.00	9.08	6.00	6.00	12.00	12.00	12.00	12.00	10.00
	2.Setting up of Goshala at Maloya	15.00	3.00	3.00	28.00	10.00	32.00	32.00	15.30	15.30	10.00
II-	General Education										
	1. Grant for Raja Ram Mohan Library Fund	30.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
	2. Institute for Blind	100.00	0.00	0.00	22.00	21.00	24.00	23.81	26.00	25.00	26.00
III-	Promotion of Art and Culture										
	1. GIA for cultural activities in UT Chandigarh.	100.00	20.00	20.00	31.00	20.07	20.00	19.70	20.00	20.00	60.00
IV-	Health Services										
	1. Strengthening of General Hospital, Sec.16 Chd.	40.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
V-	Social Welfare										
	1. Financial Assistance to Voluntary Orgn.	25.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	2. GIA for Old and Destitute People	30.00	6.00	5.33	6.00	6.70	6.20	7.59	7.50	7.50	8.00
Total:		390.00	60.00	62.41	118.00	88.77	119.20	120.10	104.80	104.80	139.00

WOMEN COMPONENT IN THE STATE PLAN PROGRAMMES-I

Annexure XI-A

DRAFT ANNUAL PLAN 2006-07-FINANCIAL OUTLAYS

Rs. in lacs

Sl. No.	Major Head/Sub Head	Schemes*	Tenth Plan 2002-07 Projected Outlay (At 2001-02 Prices)		Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06	Proposals for Annual Plan 2006-07	
			Total Outlay	Of which flow to WC	Actual Expenditure under WC	Actual Expenditure under WC	Actual Expenditure under WC	Anticipated Expenditure under WC	Total Outlay	Of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I-Community Development										
1.	Training of Associate Women Workers		2.00	2.00	0.20	0.45	0.50	0.50	0.50	0.50
2.	Promotion of Mahila Mandal		4.00	4.00	0.00	0.90	0.00	1.80	1.00	1.00
	H.R.E.P.		25.00	5.00	5.90	5.90	3.11	2.40	12.00	2.40
	M.N.C.S.E.		48.00	12.00	6.10	6.10	4.30	4.60	23.00	4.60
	IV-Science & Technology		205.00	18.00	3.00	3.00	2.60	8.00	36.00	8.00
V-General Education										
1.	Incentive to Girls Students		37.00	16.10	3.22	3.22	3.22	3.22	91.55	40.00
VI-Technical Education										
1.	Govt. Polytechnic for women		322.50	322.50	9.65	11.00	13.03	12.00	12.00	12.00
VII-Welfare of ST/ST										
1.	Financial Assistance for the marriage of daughter of widows/ destitute women belonging to SC community		7.00	7.00	0.30	0.50	0.40	1.00	1.00	1.00
2.	Post Delivery Financial Assistance for Nutrition		10.00	10.00	1.50	1.25	1.50	2.00	2.00	2.00
VIII-Training										
1.	Govt. Central Crafts Institution (W)		80.00	80.00	14.02	14.32	13.65	16.00	12.00	12.00
IX-Employment										
1.	Special Cell for Physically Handicapped		6.25	0.00	1.75	0.00	Funds is still awaited	0.00	2.00	0.00
X-Social Welfare										
1.	Cretches for the children of working mothers		35.00	35.00	6.33	4.58	8.68	8.00	7.00	7.00
2.	Consln. of Aganwari Centre		50.00	50.00	3.61	5.25	0.00	10.00	10.00	10.00
3.	Share Capital to CC&WDC.		200.00	200.00	40.00	40.00	40.00	40.00	40.00	40.00
4.	Expansion Nari Niketan		40.00	40.00	21.60	2.41	0.00	0.00	0.00	0.00
5.	Expansion of working women Hostel, Sec. 24		40.00	40.00	0.00	0.00	1.03	40.00	40.00	40.00
6.	National Family Benefit Scheme		0.00	0.00	0.00	25.00	18.42	16.00	20.00	20.00
7.	Apni Beli Apna Dhan		40.00	40.00	7.98	7.98	6.00	30.00	20.00	20.00
8.	Implementation of NSAP Scheme		0.00	0.00	20.00	16.00	69.00	20.00	20.00	20.00
9.	Implementation of NPAG Scheme		0.00	0.00	9.58	9.58	0.00	73.00	0.00	0.00
	Total		1151.75	881.80	154.74	157.34	205.84	280.52	352.05	240.50

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WOMEN COMPONENT IN THE STATE PLAN PROGRAMMES-II

Annexure-XIB

Draft Annual Plan 2006-2007-Physical targets

Sl. No.	Major Head/Sub Head	Scheme	Unit	Tenth Plan 2002-07 Target	Annual Plan - 2002-03		Annual Plan - 2003-04		Annual Plan - 2004-05		Annual Plan - 2005-06		Annual Plan 2006-07
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
I-Community Development													
1.	Training of Associate Women Workers	Nos		320.0	32.0	44.0	100.0	100.0	100.0	111.0	444.0	111.0	111.0
2.	Promotion of Mahila Mandal	Nos.		18.0	4.0	0.0	4.0	4.0	0.0	0.0	8.0	9.0	5.0
II-I.R.E.P.													
1.	Solar Cooker	Nos		25.0	10.0	10.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0
2.	Compact Fluorescent Lighting System	Nos.		450.0	60.0	80.0	60.0	60.0	75.0	40.0	100.0	100.0	0.0
3.	Solar Lantern	Nos.		300.0	60.0	60.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0
4.	Home Lighting System	Nos.		100.0	20.0	20.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0
5.	Energy Efficient Tube Light System	Nos.		500.0	140.0	140.0	0.0	0.0	0.0	0.0	100.0	100.0	0.0
III-N.C.S.E.													
1.	Solar Cooker	Nos		100.0	50.0	50.0	37.0	37.0	10.0	12.0	10.0	10.0	10.0
2.	Solar Lantern	Nos.		150.0	25.0	25.0	15.0	15.0	0.0	0.0	10.0	0.0	10.0
IV-Science & Technology													
1.	Support to Research Institution	Nos.		15.0	3.0	3.0	1.0	1.0	0.0	0.0	2.0	0.0	0.0
V-General Education													
1.	Scholarship/Stipend	Nos.		2700.0	400.0	379.0	500.0	434.0	600.0	501.0	700.0	600.0	1300.0
VI-Welfare of SC/ST													
1.	Financial Assistance to the marriage of daughters	Nos.		70.0	14.0	14.0	14.0	14.0	4.0	4.0	10.0	1.0	10.0
2.	Post delivery financial assistance	No.of benef.		1000.0	200.0	150.0	200.0	200.0	150.0	150.0	200.0	200.0	200.0
VII-Social Welfare													
1.	Cretches for the children for working mothers	No.of benef.		1000.0	220.0	200.0	220.0	220.0	200.0	225.0	200.0	220.0	220.0
2.	Construction of Anganwari Centre	No.of Centre		15.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	5.0	5.0
3.	National Family Benefit Scheme	No.of benef.		0.0	200.0	200.0	200.0	268.0	184.0	184.0	200.0	300.0	300.0
4.	Apni Beti Apna Dha	No.of benef.		1333.0	266.0	265.0	266.0	266.0	200.0	200.0	600.0	400.0	400.0

at 15/08-07(d)

