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UNION TERRITORY OF CHANDIGARH

**DRAFT
ANNUAL PLAN
2003-04
Volume - II
(Statistical Portion)**

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

Government of India

PLANNING COMMISSION

LIBRARY

CLASS NO. 838.954552

BOOK NO. C454D



C10923

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(STATISTICAL STATEMENTS)

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DRAFT ANNUAL PLAN -2003- 2004 - PROPOSED OUTLAYS

GN STATEMENT

(Rs.lakhs)

Major Heads/Minor Heads of Development		Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan -2002-2003		Annual Plan -2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
2.		3.	4.	5.	6.	7.	8.
I- AGRICULTURE & ALLIED ACTIVITIES:							
A-Crop Husbandry							
CH.1	Dev.in the Field of Agriculture	3.20	13.00	2.90	2.90	3.00	0.00
a)	Exten.& farmers training study tour	0.10	1.00	0.20	0.20	0.20	0.00
b)	Dev.of Kitchen Garden & Agriculture	3.10	12.00	2.70	2.70	2.80	0.00
DROPPED SCHEMES							
Plant Protection:		0.47	0.00	0.00	0.00	0.00	0.00
a)	Supply of weedicides for paddy wheat crops.	0.40	0.00	0.00	0.00	0.00	0.00
b)	Supply of plant protection equipment.	0.07	0.00	0.00	0.00	0.00	0.00
Supply of Wheat Seed on subsidy		0.40	0.00	0.00	0.00	0.00	0.00
Distribution of minikits of pulses and oilseeds.		0.15	0.00	0.00	0.00	0.00	0.00
Direction and Administration.		0.00	0.50	0.10	0.10	0.00	0.00
Total Crop Husbandry		4.22	13.50	3.00	3.00	3.00	0.00
B-Soil and Water Conservation							
SWC.1	Prevention of Land from degradation	2.55	10.00	3.00	3.00	2.00	1.00
C-Animal Husbandry & Dairy Dev.							
AH.1	Assistance to Animal Welfare - NGO	8.12	40.00	6.00	6.00	6.00	0.00
AH.2	Strengthening of Vety.Services and Animal Health	3.43	56.00	14.00	14.00	14.00	3.00
a)	Strengthening of Directorate Animal Husbandry Administration.	0.00	1.00	0.20	0.20	0.20	0.00

	2.	3.	4.	5.	6.	7.	8.
b)	Strengthening of Vety.Services to Vety.Hospital Dhanas.	1.83	15.00	3.00	3.00	3.00	0.00
c)	Strengthening & Expansion of existing Govt.Vety.Hospital into regular Poly Clinic.	1.21	25.00	5.00	5.00	5.00	2.00
d)	Estt.of New Vety.Sub-Centres at Vill.Kajheri & Kaimbwala.	0.39	4.00	2.00	2.00	2.00	1.00
e)	Strengthening of existing X-Ray facilities for Pet Animals.	0.00	11.00	3.80	3.80	3.80	0.00
AH.3	Expansion of Frozen Semen Tech.	2.00	10.00	2.00	2.00	2.00	0.00
AH.4	Setting up of Goshala at Maloya	0.00	15.00	3.00	3.00	28.00	25.00
Total Animal Husbandry		13.55	121.00	25.00	25.00	50.00	28.00
D-Fisheries							
F.1	Inland Fishing	1.99	100.00	58.00	58.00	37.00	25.00
a)	Strengthening & up keep of fish seed farm.	1.82	15.50	11.00	11.00	11.00	10.00
b)	Extension, Training & Research.	0.17	1.50	1.00	1.00	1.00	0.00
c)	Setting up of fish acqurium.	0.00	5.00	1.00	1.00	1.00	0.00
d)	Estt.of Fresh Food Market.	0.00	78.00	45.00	45.00	24.00	15.00
Total Fisheries		1.99	100.00	58.00	58.00	37.00	25.00
E-Forestry and Wild Life							
FT.1	Forest Conservation & Development.	640.50	423.00	103.00	103.00	105.50	10.00
a)	Forest Conservation & Development.	50.00	300.00	70.00	70.00	80.00	0.00
b)	Communication and Building.	10.00	64.00	21.50	21.50	14.00	0.00
c)	Acquisition of Land.	580.00	50.00	10.00	10.00	10.00	10.00
d)	Forestry Research Exten.& Trg.	0.50	5.00	1.00	1.00	1.00	0.00
e)	Administrative Set up.	0.00	4.00	0.50	0.50	0.50	0.00
FT.2	Social Farm Forestry	40.00	210.00	38.00	38.00	73.50	0.00
a)	Plantation Scheme.	28.00	90.00	15.00	15.00	17.00	0.00
b)	Greening of City Beautiful.	12.00	120.00	23.00	23.00	56.50	0.00
FT.3	Preservation of Wild Life	17.00	100.00	25.00	25.00	30.00	0.00

	2.	3.	4.	5.	6.	7.	8.
FT.4	Estt. of Botanical Garden	0.00	1000.00	500.00	500.00	250.00	231.00
	Total Forestry & Wild Life	697.50	1733.00	666.00	666.00	459.00	241.00
	F-Cooperation						
CN.1	Investment in Cooperatives	6.00	55.00	11.00	11.00	11.00	11.00
a)	The Chd.State Coop.Bank Ltd.Chd.	0.00	10.00	2.00	2.00	2.00	2.00
b)	The Chd.State Federation Coop. Housing Bldg.Societies Ltd.	6.00	35.00	7.00	7.00	7.00	7.00
c)	The M/Majra Coop. Marketing-cum- Procesing Society	0.00	10.00	2.00	2.00	2.00	2.00
	Total Cooperation	6.00	55.00	11.00	11.00	11.00	11.00
	Total-Agriculture & Allied Services	725.81	2032.50	766.00	766.00	562.00	306.00
II-	RURAL DEVELOPMENT :						
	A-Integrated Rural Energy Prog						
IREP.1	Integrated Rural Energy Prog.	3.66	25.00	5.00	5.00	8.00	0.00
	B-Community Development						
CD.1	Strengthening of Panchayati Raj Institutions.	63.85	284.00	50.00	50.00	58.25	0.00
CD.2	Other Rural Development Programme.	0.75	8.00	2.00	2.00	1.75	0.00
a)	Training of Associates Women Worker	0.20	2.00	0.20	0.20	0.45	0.00
b)	Promotion of Mahila Mandals.	0.15	4.00	0.80	0.80	0.80	0.00
c)	Training Study tours of officials	0.40	2.00	1.00	1.00	0.50	0.00
	Total Community Development	64.60	292.00	52.00	52.00	60.00	0.00
	C-Rural Water Supply						
RWS.1	Augmentation of Water Supply in villages.	49.99	200.00	160.00	160.00	60.00	60.00
	D-Rural Sewerage						
RS.1	Providing Sewerage system in villages.	30.00	500.00	10.00	10.00	150.00	150.00
	Total-Rural Development	148.25	1017.00	227.00	227.00	278.00	210.00

	2.	3.	4.	5.	6.	7.	8.
III-	IRRIGATION & FLOOD CONTROL :						
MI.1	Minor Irrigation :						
	Administration Side	30.00	100.00	50.00	50.00	50.00	50.00
	M.C.C.	0.00	100.00	20.00	20.00	125.00	125.00
	Total-Irrigation and Flood Control	30.00	200.00	70.00	70.00	175.00	175.00
IV-	ENERGY :						
	A-Power						
P.1	System Improvement.	1098.82	10794.00	1556.35	1556.35	2194.00	2194.00
a)	220 KV works.	496.40	1576.64	350.00	350.00	20.00	20.00
b)	66 KV works	0.03	5272.36	610.00	610.00	1549.00	1549.00
c)	33 KV works.	0.00	45.00	0.00	0.00	25.00	25.00
d)	11 KV works.	179.39	0.00	0.00	0.00		
e)	L.T.works	341.18	0.00	0.00	0.00		
f)	System Improvement.	26.82	3900.00	530.00	530.00	600.00	600.00
g)	Street Lighting.	0.00	0.00	0.00	0.00		
h)	T & P including vehicles.	0.00	0.00	0.00	0.00		
j)	Civil Works.	0.00	0.00	0.00	0.00		
k)	Rural Electrification	55.00	0.00	66.35	66.35		
	DROPPED SCHEMES						
	Energy Generation	0.00	100.00	10.00	10.00	0.00	0.00
	Total-Power	1098.82	10894.00	1566.35	1566.35	2194.00	2194.00
	B-Non Conventional Sources of Energy						
NCSE.1	Promotion of Solar Energy Programme	3.74	37.00	7.60	7.60	41.50	0.00
a)	Solar Water Heating System.	1.98	10.00	2.00	2.00	2.00	0.00
b)	Solar Photovoltaic Energy Programme.	0.00	10.00	3.10	3.10	8.00	0.00
c)	Solar Green House.	0.83	6.00	1.00	1.00	1.00	0.00
d)	Sale & Promotion of Solar Cooker	0.50	1.00	0.50	0.50	0.50	0.00
e)	SPV Power Plant	0.43	10.00	1.00	1.00	30.00	0.00
NCSE.2	Promotion of Bio-Gas&Other Sources including Battery Operated Vehicle	1.56	10.00	5.40	5.40	8.50	0.00
a)	Battery Operated Vehicles.	0.00	2.00	2.00	2.00	5.00	0.00

	2.	3.	4.	5.	6.	7.	8.
b)	Administrative Set up.	0.10	4.00	1.65	1.65	1.50	0.00
c)	Seminar/Conference.	0.97	3.00	1.25	1.25	1.00	0.00
d)	Bio-Gas Generation	0.49	1.00	0.50	0.50	1.00	0.00
	DROPPED SCHEMES						
	Solar lighting in forest area.	1.00	1.00	0.00	0.00	0.00	0.00
	Total N.C.S.E.	6.30	48.00	13.00	13.00	50.00	0.00
	Total-Energy	1105.12	10942.00	1579.35	1579.35	2244.00	2194.00
V-	INDUSTRY AND MINERALS						
	A-Industry						
IN.1	Quality Improvement of Industrial Facilities	8.50	55.00	21.00	21.00	9.00	5.00
a)	Indl.Dev.cum-Facility Centre.	5.00	30.00	17.00	17.00	5.00	5.00
b)	Setting up Quality Marking Centre.	3.50	20.00	3.00	3.00	3.00	0.00
c)	Expan.Prog.of Common Facility Centre-Handicrafts	0.00	5.00	1.00	1.00	1.00	0.00
IN.2	Fairs and Exhibitions.	20.82	61.00	14.00	14.00	22.00	0.00
IN.3	Industrial Development Programme	2.38	15.00	3.00	3.00	5.00	0.00
a)	Promotion of Departmental Policies for Indl. Development	2.38	15.00	3.00	3.00	5.00	0.00
IN.4	GIA to UT, Khadi and Village Industries Board.	4.00	26.00	5.00	5.00	5.00	0.00
IN.5	Investment in Delhi Fin. Corpn.	5.00	30.00	6.00	6.00	6.00	6.00
	DROPPED SCHEMES						
	Construction of DIC Building	0.00	3.00	3.00	3.00	0.00	0.00
	Total-Industry & Minerals	40.70	190.00	52.00	52.00	47.00	11.00
VI-	TRANSPORT :						
RR.1	A-Rural Roads	35.00	300.00	50.00	50.00	60.00	60.00
	B-Road Transport.						
RT.1	Acquisition/Replacement of Fleet	192.00	800.00	208.00	208.00	100.00	100.00
a)	Replacement of Overaged Buses.	192.00	800.00	208.00	208.00	100.00	100.00
RT.2	Expan.&Upgradation of Bus Stands	206.52	750.00	100.00	100.00	200.00	200.00

	2.	3.	4.	5.	6.	7.	8.
a) Expan.&Upgradation of Bus Stand		158.81	250.00	50.00	50.00	50.00	50.00
b) Setting up of N/Bus Stand in Sec.43		47.71	500.00	50.00	50.00	150.00	150.00
RT.3 Expan. & Upgradation of Workshop including Machinery and Equipment		10.17	350.00	60.00	60.00	70.00	70.00
a) Expan. & Upgradation of Workshop.		2.47	300.00	50.00	50.00	50.00	50.00
b) Purchase of Plant, Machinery and Equipment.		7.70	50.00	10.00	10.00	20.00	20.00
RT.4 Modernisation of CTU-Bus Tracking System		5.00	80.00	35.00	35.00	35.00	35.00
a) Computerisation of CTU.		5.00	25.00	10.00	10.00	10.00	10.00
b) Bus Tracking System		0.00	55.00	25.00	25.00	25.00	25.00
RT.5 Electric Trolley Bus System in Chd.		0.00	2000.00	50.00	50.00	1200.00	1200.00
DROPPED SCHEMES							
Additional Staff		0.00	200.00	0.00	0.00	0.00	0.00

Total Road Transport		413.69	4180.00	453.00	453.00	1605.00	1605.00

RR.1 C-Road Safety.		8.10	100.00	10.00	10.00	10.00	0.00
D-Enforcement of MV Act.							
STA.1 Strengthening of STA.		2.49	20.00	4.00	4.00	4.00	0.00
STA.2 Control of Pollution from Automobiles.		4.00	20.00	4.00	4.00	4.00	0.00

Total Enforcement MV Act		6.49	40.00	8.00	8.00	8.00	0.00
Total-Transport		463.28	4620.00	521.00	521.00	1683.00	1665.00

VII-	SCIENCE & TECH.& ENVIRONMENT :						

A-Science & Technology							
S&T.1 Support to Research Insttts.		4.99	25.00	5.00	5.00	5.00	0.00
S&T.2 Scientific Research & Extension		7.73	35.00	10.00	10.00	9.00	0.00
a) Popularisation of Science.		6.73	10.00	5.00	5.00	5.00	0.00
b) Setting up of Planetarium.		0.00	10.00	2.00	2.00	1.00	0.00
c) Setting up of Science & Tech.Cell.		1.00	15.00	3.00	3.00	3.00	0.00

Total Science & Tech.		12.72	60.00	15.00	15.00	14.00	0.00

	2.	3.	4.	5.	6.	7.	8.
B-Ecology & Environment							
ENV.1	Environmental Research & Ecological	15.32	95.00	19.00	19.00	19.00	0.00
a)	Direction and Administration	11.32	65.00	13.00	13.00	13.00	0.00
b)	Environmental Education.	2.00	15.00	3.00	3.00	3.00	0.00
c)	Institution Support & Public Participation.	1.00	10.00	2.00	2.00	2.00	0.00
d)	Research and Development.	1.00	5.00	1.00	1.00	1.00	0.00
ENV.2	Protection & Conservation of Resources.	27.00	100.00	10.00	10.00	10.00	0.00
ENV.3	Assistance to Chd.Pollution Control Committee.	5.00	25.00	5.00	5.00	5.00	0.00
ENV.4	Construction of Paryavaran Bhavan	0.00	50.00	10.00	10.00	10.00	10.00
Total Ecology & Environment		47.32	270.00	44.00	44.00	44.00	10.00
Total-Science & Tech.& Envvn.		60.04	330.00	59.00	59.00	58.00	10.00

VIII-	GENERAL ECONOMIC SERVICES :						

A-Economic Services							
ES.1	Sectt.Economic Services.	1.00	10.00	2.00	2.00	2.00	0.00
B-Information Technology							
IT.1	Implementation of IT Policies - e - governance	38.05	1010.00	52.00	52.00	52.00	0.00
a)	Creation of Information Deptt.	3.46	10.00	2.00	2.00	2.00	0.00
b)	Implementation of IT Policies - e - governance	34.59	1000.00	50.00	50.00	50.00	0.00
IT.2	Formation of SPIC	29.72	50.00	5.00	5.00	5.00	0.00
IT.3	Formation of I.T. Corpn.	0.00	5.00	1.00	1.00	1.00	0.00
Total : Information & Tech.		67.77	1065.00	58.00	58.00	58.00	0.00

C-Tourism							
TM.1	Dev.of Foodcrafts Instt.GIA.	19.00	150.00	27.00	27.00	30.00	0.00
TM.2	Development of Tourism Facilities	21.00	150.00	29.00	29.00	25.00	0.00
a)	Improvement & Expansion of Tourism facilities.	21.00	150.00	29.00	29.00	25.00	0.00
	Fun Park						

	2.	3.	4.	5.	6.	7.	8.
DROPPED SCHEMES							
	Expansion & Modernisation of State Guest House-cum-Tourist Hotel.	137.59	0.00	0.00	0.00	0.00	0.00
	Promotion of Eco.Tourism in Chd.	0.00	1.00	1.00	1.00	0.00	0.00
	Setting up of Amusement Park/Water	0.00	1.00	1.00	1.00	0.00	0.00
	Total Tourism	177.59	302.00	58.00	58.00	55.00	0.00
D-Survey and Statistics							
SS.1	Modernisation & Dev.of Statistics	0.00	10.00	1.00	1.00	1.00	0.00
E-Civil Supply.							
CS.1	Strengthening of P.D.S. and Consumer Protection Cell	2.68	38.00	17.00	17.00	5.00	0.00
a)	Consumer Protection Cell.	2.28	10.00	2.00	2.00	2.00	0.00
b)	Strengthening of P.D.S.through Mobiles Vans.	0.40	28.00	15.00	15.00	3.00	0.00
CS.2	Constitution of Distt.Forum State Commission.	63.08	490.00	89.00	89.00	70.00	25.00
	Total Civil Supply	65.76	528.00	106.00	106.00	75.00	25.00
F-Other General Economic Services-Weights & Measures							
W&M.1	Strengthening of Weights & Measures	0.00	50.00	10.00	10.00	10.00	0.00
	Total-General Economic Services	312.12	1965.00	235.00	235.00	201.00	25.00
IX- SOCIAL SERVICES :							
A-Education							
i)General Education							
ED.1	Elementary Education.	141.71	1243.00	231.00	231.00	754.00	60.00
ED.2	Secondary Education.	229.01	3281.00	359.00	359.00	504.00	202.00
ED.3	Special Education.	8.00	218.00	49.00	49.00	39.00	10.00
ED.4	Strengthening of Libraries.	26.86	587.00	83.00	83.00	56.00	20.00
ED.5	University & Higher Education.	159.43	1548.00	155.00	155.00	155.00	100.00
ED.6	Computerisation of DPI Office	2.50	50.00	20.00	20.00	10.00	0.00

	2.	3.	4.	5.	6.	7.	8.
ED.7 Adult Education.		25.66	138.00	23.00	23.00	27.00	0.00
Total General Education		593.17	7065.00	920.00	920.00	1545.00	392.00
ii) Technical Education							
a) Polytechnics							
i) Chandigarh College of Engg.&Tech.							
a) Degree Level Courses							
CCET.1 Bldg. for Chd. College of Engg.&Tech.		0.00	350.00	30.00	30.00	300.00	300.00
CCET.2 Library Services		0.00	160.00	10.00	10.00	10.00	0.00
CCET.3 Providing Ameneties/Services for Degree Level Courses		0.00	690.00	81.60	81.60	82.00	13.00
a) Starting Undergraduate Courses and Modernisation of CPC labs.		0.00	381.40	30.00	30.00	30.00	0.00
b) Providing Ameneties/Services for Degree Level Courses		0.00	193.60	32.60	32.60	33.00	13.00
c) Providing for Laboratories&Office Consumable and Internet Facilities		0.00	115.00	19.00	19.00	19.00	0.00
Total (a) Degree Level Courses		0.00	1200.00	121.60	121.60	392.00	313.00
b) Diploma Level Courses							
CCET.4 Introduction of New Diploma Level Courses.		27.43	257.00	35.40	35.40	66.00	0.00
a) Architectural Assistantship.		0.00	8.00	1.00	1.00	1.00	0.00
b) Electronic & Communication Engg.		27.43	120.00	25.00	25.00	20.00	0.00
c) Introduction of Diploma Courses in Computer Engg. & Science		0.00	129.00	9.40	9.40	30.00	0.00
d) Production Engg.		0.00	0.00	0.00	0.00	15.00	0.00
CCET.5 Modernisation of Laboratories/ Workshops/ Student Amenities and Dev. of Institutions Campus.		30.24	62.50	19.00	19.00	44.00	6.00
a) Modernisation of Laboratories/ Workshops		2.50	20.00	5.00	5.00	29.50	0.00
b) Students Amenities.		0.50	2.50	0.00	0.00	0.50	0.00
c) Dev. of Institutions Campus.		27.24	10.00	8.00	8.00	6.00	6.00

	2.	3.	4.	5.	6.	7.	8.
d)	Setting up of Computer Centre	0.00	30.00	6.00	6.00	8.00	0.00
	Total (b) Diploma Level Courses	57.67	319.50	54.40	54.40	110.00	6.00
	Total Chd College of Engg. & Tech.	57.67	1519.50	176.00	176.00	502.00	319.00
	ii) Govt. Polytechnic for Women						
	a) Degree Level Courses						
	DROPPED SCHEMES						
	Upgradation of Diploma-Pharmacy to Degree in Pharmacy Courses	0.00	80.00	5.00	5.00	0.00	0.00
	b) Diploma Level Courses						
GPW.1	Modernisation of Laboratories & Students Amenities & Dev. of Instt. Campus	15.36	62.50	14.00	14.00	11.00	5.00
a)	Modernisation of Laboratories.	3.20	10.00	2.00	2.00	2.00	0.00
b)	Students Amenities.	0.50	2.50	0.00	0.00	0.50	0.00
c)	Setting up of a computer centre.	4.00	15.00	3.00	3.00	3.00	0.00
d)	Direction and Administration.	0.00	20.00	4.00	4.00	0.50	0.00
e)	Dev. of Institutions Campus.	7.66	15.00	5.00	5.00	5.00	5.00
	DROPPED SCHEMES						
	Introduction of diploma course in Computer Engg. & Tech.	0.00	180.00	10.00	10.00	0.00	0.00
	Total :b Diploma Level Courses	15.36	242.50	24.00	24.00	11.00	5.00
	Total Govt. Polytechnic for Women	15.36	322.50	29.00	29.00	11.00	5.00
	iii) Improvement in Dte. Tech. Edu.	0.00	15.00	1.00	1.00	6.00	0.00
	Total Polytechnics	73.03	1857.00	206.00	206.00	519.00	324.00
	b) Punjab Engineering College						
PEC.1	Post Graduate/U.G. Courses	23.90	500.00	40.00	40.00	40.00	0.00
a)	Punjab Engg. College Post Graduate and Research.	9.07	200.00	15.00	15.00	15.00	0.00
b)	UG Courses and Modernisation of Lab	14.83	300.00	25.00	25.00	25.00	0.00

	2.	3.	4.	5.	6.	7.	8.
PEC.2	Building and Infrastructure	126.69	715.00	70.00	70.00	75.00	58.00
a)	Library Services.	17.17	50.00	10.00	10.00	15.00	0.00
b)	Staff Quarters.	8.18	200.00	20.00	20.00	20.00	20.00
c)	Extn.of existing Instt.Bldgs.	64.62	315.00	20.00	20.00	20.00	20.00
d)	Campus Development.	14.69	100.00	10.00	10.00	10.00	10.00
e)	Hostel Dev. and Student Amenities.	22.03	50.00	10.00	10.00	10.00	8.00
PEC.3	Modernisation & Computerisation	1.76	242.00	38.00	38.00	45.00	0.00
a)	Revision of Staff Structure and Career Advancement.	1.07	50.00	10.00	10.00	10.00	0.00
b)	Centre for Extra Coaching of SC/ST students.	0.12	5.00	1.00	1.00	1.00	0.00
c)	Continuing Education.	0.57	25.00	5.00	5.00	5.00	0.00
d)	Creation of IT Environment	0.00	117.00	13.00	13.00	20.00	0.00
e)	Renovation of office of Faculty	0.00	25.00	5.00	5.00	5.00	0.00
f)	Salaries for newly created posts	0.00	20.00	4.00	4.00	4.00	0.00
	DROPPED SCHEMES						
	Computer Trg & Teaching Facilities.	63.15	0.00	0.00	0.00	0.00	0.00
	High Tech.Instt.& Testing Centre.	0.13	0.00	0.00	0.00	0.00	0.00
	Estt.of Examination Cell.	0.00	13.00	2.00	2.00	0.00	0.00
	Telephone Facilities	0.00	30.00	10.00	10.00	0.00	0.00
	Total Punjab Engg.College	215.63	1500.00	160.00	160.00	160.00	58.00
	c)College of Architecture						
CA.1	B.Arch./M.Arch Degree Courses	13.50	85.00	16.00	16.00	16.00	0.00
a)	Modernisation of B.Arch. Degree Course.	13.50	70.00	14.00	14.00	14.00	0.00
b)	M.Arch.P.G.Degree Course.	0.00	15.00	2.00	2.00	2.00	0.00
CA.2	Building and Infrastructure	8.00	30.00	6.00	6.00	6.00	6.00
CA.3	Modernisation and Computerisation	25.00	40.00	7.00	7.00	7.00	0.00
a)	Updating Library Facilities.	4.50	20.00	4.00	4.00	4.00	0.00
b)	Research Documentation and Development Cell.	19.50	10.00	1.00	1.00	1.00	0.00
c)	Photography Laboratory.	1.00	10.00	2.00	2.00	2.00	0.00

	2.	3.	4.	5.	6.	7.	8.
DROPPED SCHEME							
Facilities for Girls Hostel.	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total College of Architecture	47.50	155.00	29.00	29.00	29.00	29.00	6.00
Total Technical Education	336.16	3512.00	395.00	395.00	708.00	388.00	
iii) Sports & Youth Services							
SYS.1 Direction and Administration.	0.61	40.00	7.00	7.00	6.00	0.00	
SYS.2 Lake Club Scheme.	41.50	50.00	10.00	10.00	10.00	8.00	
SYS.3 Sports Coaching Centre Scheme.	222.92	968.00	241.00	241.00	251.00	127.00	
Total Sports & Youth Services	265.03	1058.00	258.00	258.00	267.00	135.00	
iv) Art & Culture							
a) College of Art.							
AC.1 Building & Infrastructure	6.00	73.00	22.00	22.00	28.00	22.00	
a) Additions/Alterations in the existing building.	3.50	16.00	5.00	5.00	5.00	5.00	
b) Machinery equipment and for items of storage and furniture.	2.50	25.00	6.00	6.00	6.00	0.00	
c) Acoustic Sound System in the existing Auditorium	0.00	2.00	2.00	2.00	2.00	2.00	
d) Providing of Air-conditioning in the existing Auditorium	0.00	20.00	4.00	4.00	10.00	10.00	
e) Construction of Administrative Block	0.00	10.00	5.00	5.00	5.00	5.00	
AC.2 Introduction of MFA P.G.Course.	0.00	5.00	0.00	0.00	5.00	0.00	
AC.3 Modernisation and Computerisation	0.99	23.00	7.00	7.00	9.00	0.00	
a) Purchase of Art Books.	0.99	8.00	1.50	1.50	1.00	0.00	
b) Computerisation of all the four disciplines and office	0.00	15.00	5.50	5.50	8.00	0.00	
DROPPED SCHEMES							
Constn.of 2 Theory Lecture Theatres	0.00	10.00	2.00	2.00	0.00	0.00	
Direction and Administration.	0.00	25.00	5.00	5.00	0.00	0.00	
Total College of Art	6.99	136.00	36.00	36.00	42.00	22.00	

	2.	3.	4.	5.	6.	7.	8.
b) Museum							
M.1	Building and Infrastructure	28.16	123.00	70.00	70.00	51.00	39.00
a)	Photography Section.	0.91	10.00	2.00	2.00	2.00	0.00
b)	Audio Visual Section.	0.35	10.00	2.00	2.00	2.00	0.00
c)	Conservation Laboratory	0.49	10.00	2.00	2.00	2.00	0.00
d)	Dev.of Museum & Art Gallery Bldg.	26.41	73.00	58.00	58.00	39.00	39.00
e)	Natural History Museum.	0.00	15.00	5.00	5.00	5.00	0.00
f)	Numismatics and Epigraphy	0.00	5.00	1.00	1.00	1.00	0.00
M.2	Modernisation and Computerisation	11.03	85.00	29.00	29.00	19.00	0.00
a)	Direction and Administration.	1.99	20.00	10.00	10.00	2.00	0.00
b)	Publication.	1.55	20.00	10.00	10.00	8.00	0.00
c)	Purchase of Books, Journals and Materials.	0.50	15.00	3.00	3.00	3.00	0.00
d)	Acquisition of Art Objects.	2.20	15.00	3.00	3.00	3.00	0.00
e)	Exhibition.	4.79	15.00	3.00	3.00	3.00	0.00
DROPPED SCHEME							
	Museum of Evolution of life.	0.25	0.00	0.00	0.00	0.00	0.00
Total Museum		39.44	208.00	99.00	99.00	70.00	39.00
c) City Museum							
CM.1	City Museum	0.00	40.00	16.00	16.00	25.00	9.00
d) Promotion of Art Culture							
PAC.1	GIA for Cultural Activities in Chd.	17.24	100.00	20.00	20.00	20.00	0.00
PAC.2	Centre for performing & Visual Art.	200.00	750.00	200.00	200.00	100.00	0.00
PAC.3	G.I.A. to Sri Aurobindo Society	11.00	0.00	0.00	0.00	11.00	0.00
Total: Promotion & Art Culture		228.24	850.00	220.00	220.00	131.00	0.00
Total: Art and Culture		274.67	1234.00	371.00	371.00	268.00	70.00
Total Education		1469.03	12869.00	1944.00	1944.00	2788.00	985.00
B-Medical and Public Health							
(i) Health Services							
(a) Minimum Needs Programme							
H.1	50-Bedded Hospital at M.Majra.	81.41	325.00	90.00	90.00	97.00	5.00

	2.	3.	4.	5.	6.	7.	8.
H.2	Strengthening of Subsidiary Rural Health Centres.	135.53	150.00	106.65	106.65	65.00	20.00
	Total Minimum Needs Programme.	216.94	475.00	196.65	196.65	162.00	25.00
	(b)Hospital & Dispensaries						
H.3	Strengthening of Gen.Hosp.S/16.	267.14	1420.00	304.00	304.00	300.00	85.00
H.4	Strengthening of Subsidiary Urban Health Centres.	90.96	130.00	30.00	30.00	35.00	5.00
H.5	Employees State Insurance Scheme.	14.99	50.00	12.00	12.00	15.00	0.00
H.6	Regulatory System	0.00	20.00	7.00	7.00	3.00	0.00
a)	Strengthening of Food Inspectorate	0.00	10.00	3.00	3.00	1.00	0.00
b)	Strengthening of Births & Deaths	0.00	5.00	2.00	2.00	1.00	0.00
c)	Strengthening of Drug Control	0.00	5.00	2.00	2.00	1.00	0.00
	Total Hospital & Dispensaries:	373.09	1620.00	353.00	353.00	353.00	90.00
	(c)-Others						
	DROPPED SCHEMES						
	Augmentation of Regional Centre of communicable disease and NMEP (Urban)Malaria scheme.	0.00	10.00	2.00	2.00	0.00	0.00
	Total Health Services	590.03	2105.00	551.65	551.65	515.00	115.00
	(ii)Other Health Services						
	Homoeopathy and Ayurvedic						
H&A.1	Indian System of Medicine and Homeopathy	51.14	221.00	84.00	84.00	95.00	19.00
a)	Estt. of New Ayurvedic Dispensary.	15.97	112.00	24.00	24.00	35.00	14.00
b)	Estt.of New Homoeo Dispensary.	15.71	64.00	29.00	29.00	25.00	5.00
c)	Directorate of Indian System of Medicine and Homeopathy.	19.46	45.00	31.00	31.00	35.00	0.00
	Total Other Health Services	51.14	221.00	84.00	84.00	95.00	19.00

	2.	3.	4.	5.	6.	7.	8.
(iii) Medical Education & Research							
MER.1	Govt. Medical College/500 bedded Teaching Hospital.	3110.27	19500.00	3088.00	3088.00	2513.00	800.00
MER.2	Govt. Instt. for Mentally Retarded Children	14.87	500.00	60.00	60.00	60.00	10.00
(iv) Police Hospital							
PH.1	Police Hospital.	11.00	100.00	20.00	20.00	20.00	0.00
Total-Medical and Public Health		3777.31	22426.00	3803.65	3803.65	3203.00	944.00
C-Water Supply-MCC							
WS.1	Aug. of Water Supply Phase-IV.	325.00	5023.00	874.00	874.00	1000.00	1000.00
WS.2	Aug. of City Water Supply System	350.00	1100.00	210.00	210.00	260.00	260.00
a)	Pumping Machinery etc.	90.00	150.00	50.00	50.00	100.00	100.00
b)	Additional Pipe Line in City.	200.00	650.00	100.00	100.00	100.00	100.00
c)	Renovation of Water Supply Sch. No.2 at Manimajra.	60.00	300.00	60.00	60.00	60.00	60.00
DROPPED SCHEMES							
b)	Renovation of Civic Works.	30.00	170.00	30.00	30.00	0.00	0.00
e)	Establishment.	30.00	50.00	10.00	10.00	0.00	0.00
f)	Machinery & Equipment	0.00	50.00	30.00	30.00	0.00	0.00
WS.3	PMGY Component	75.00	0.00	0.00	0.00	0.00	0.00
Total MCC Works		810.00	6393.00	1154.00	1154.00	1260.00	1260.00
Total:C-Water Supply		810.00	6393.00	1154.00	1154.00	1260.00	1260.00
D-Housing							
HG.1	Accommodation for Govt. Employees.	398.77	2000.00	350.00	350.00	350.00	350.00
HG.2	Resi. Houses for Police Personnel.	277.78	1000.00	125.00	125.00	125.00	125.00
HG.3	Police Lines, Allied Buildings Misc. other works etc.	11.89	500.00	75.00	75.00	75.00	75.00
HG.4	Houses for Scheduled Castes.	0.00	150.00	40.00	40.00	40.00	40.00
HG.5	Jail Building.	18.49	100.00	25.00	25.00	25.00	25.00
DROPPED SCHEMES							
Gramin Awaas Yajana (under PMGY)		51.00	0.00	0.00	0.00	0.00	0.00
Total Housings		757.93	3750.00	615.00	615.00	615.00	615.00

	2.	3.	4.	5.	6.	7.	8.
E-Urban Development							
(i)State Capital Project							
SCP.1	Land Acquisition & Survey.						
	i)Administration works	2527.50	7523.00	1500.00	1500.00	2000.00	2000.00
SCP.2	Roads and Bridges.						
	i)Administration works	690.38	5000.00	500.00	500.00	1497.00	1497.00
	ii)MCC works	630.00	3000.00	450.00	450.00	450.00	450.00
SCP.3	D/I and Water Supply	27.37	500.00	100.00	100.00	170.00	170.00
SCP.4	Sewerage						
	i)Administration	12.16	550.00	100.00	100.00	90.00	90.00
	ii)MCC works	120.00	4090.00	180.00	180.00	180.00	180.00
SCP.5	Storm Water Drainge in M.Majra						
	i)Administration works	40.42	600.00	100.00	100.00	80.00	80.00
	ii)MCC works	30.00	260.00	40.00	40.00	40.00	40.00
SCP.6	Electrification						
	i)Administration works	49.99	500.00	71.00	71.00	170.00	170.00
	ii)MCC works.	35.00	550.00	40.00	40.00	40.00	40.00
SCP.7	Civic Works						
	i)Administration works	29.95	700.00	40.00	40.00	35.00	35.00
	ii)MCC works.	15.00	300.00	45.00	45.00	45.00	45.00
SCP.8	Non Residential Building						
	i)Administration works	114.56	1000.00	100.00	100.00	142.00	142.00
SCP.9	Other Capital Development including	71.08	400.00	103.00	103.00	66.00	66.00
	Water & Soil Conservation						
	a) Dam Across Sukhna Choe.	48.71	200.00	50.00	50.00	45.00	45.00
	b) Research Laboratory.	4.37	50.00	10.00	10.00	10.00	10.00
	c) Reclamation of Patiali-Ki-Rao.	18.00	150.00	43.00	43.00	11.00	11.00
SCP.10	Machinery and Equipment.						
	i)Administration works.	49.15	350.00	30.00	30.00	30.00	30.00
SCP.11	Providing Essential Services in	0.00	787.25	99.00	99.00	220.00	220.00
	I.T. Park						
DROPPED SCHEMES							
	Revolving Fund	0.00	50.00	10.00	10.00	0.00	0.00
	Non Residential Building-MCC	10.00	50.00	13.00	13.00	0.00	0.00
	Machinery and Equipment-MCC	20.00	102.00	30.00	30.00	0.00	0.00
Total Administration works		3612.56	17960.25	2753.00	2753.00	4500.00	4500.00

	2.	3.	4.	5.	6.	7.	8.
Total MCC works		860.00	8352.00	798.00	798.00	755.00	755.00
Total State Capital Project		4472.56	26312.25	3551.00	3551.00	5255.00	5255.00
(ii) Other Urban Development							
OU.D.1 Horticulture							
i) Administration works		43.14	445.00	70.00	70.00	70.00	70.00
ii) MCC works		75.00	400.00	100.00	100.00	100.00	100.00
OU.D.2 Works Relating to Pb&Hr.High Court.		130.96	470.00	80.00	80.00	80.00	80.00
OU.D.3 Basic Ameneties/Services for Economically Weaker Sections							
i) Administration works.		24.11	250.00	90.00	90.00	82.00	82.00
ii) MCC works.		298.00	800.00	155.00	155.00	155.00	155.00
OU.D.4 Enforcement/Encroachment works							
i) Administration works.							
Improvement & Computerisation of Estate Office		0.00	340.00	50.00	50.00	50.00	0.00
a) Strengthening of Enforcement by Estate Office		0.00	210.00	20.00	20.00	20.00	0.00
b) Computerisation & Re-Organisation of Estate Office		0.00	130.00	30.00	30.00	30.00	0.00
OU.D.5 Information Technology-MCC		20.00	220.00	21.00	21.00	21.00	0.00
OU.D.6 MCC-MOH		187.00	982.00	229.00	229.00	229.00	0.00
a) Solid Waste Management		97.00	793.00	134.00	134.00	134.00	0.00
i) Sanitation-cum-Mechanical Transportation of Garbage		97.00	620.00	83.00	83.00	83.00	0.00
ii) Management of Dumping Ground		0.00	173.00	51.00	51.00	51.00	0.00
b) Animal Hygiene		90.00	189.00	95.00	95.00	95.00	0.00
i) Meat Hygiene Modernisation of Slaughter House		90.00	65.00	25.00	25.00	25.00	0.00
ii) Cattle Pond		0.00	74.00	40.00	40.00	40.00	0.00
iii) Carcasses Utilisation Centre		0.00	50.00	30.00	30.00	30.00	0.00
DROPPED SCHEMES							
Enforcement-MCC		20.00	125.00	20.00	20.00	0.00	0.00
Total Administration Works		198.21	1505.00	290.00	290.00	282.00	232.00
Total MCC Works		600.00	2527.00	525.00	525.00	505.00	255.00
Total Other Urban Development		798.21	4032.00	815.00	815.00	787.00	487.00

	2.	3.	4.	5.	6.	7.	8.
Total E-Urban Development		5270.77	30344.25	4366.00	4366.00	6042.00	5742.00
F-Information and Publicity							
IP.1	Publicity Campaign	4.75	50.00	10.00	10.00	10.00	0.00
a)	Spl.Publication and Spl.Campaign	3.00	30.00	6.00	6.00	6.00	0.00
b)	Publicity the achievements of Admn.	1.75	20.00	4.00	4.00	4.00	0.00
Total Information and Publicity		4.75	50.00	10.00	10.00	10.00	0.00
G-Welfare of SC/ST and OBC							
SC.1	Monetary Relief/Rehabilitation of Victims of Atrocities	4.99	7.00	1.20	1.20	1.70	0.00
SC.2	Share Capital Contribution to CSCF and Dev. Corpn.	40.00	275.00	55.00	55.00	55.00	55.00
SC.3	Semainars on Life Mission & Work of Baba Sahib Dr.B.R.Ambedkar	0.40	2.00	0.40	0.40	0.40	0.00
SC.4	Assistance to SC Women :						
a)	Financial Assistance for the marriage of daughter of widow/destitute women belonging to SC Community	1.20	7.00	1.40	1.40	1.40	0.00
b)	Post Delivery Financial Assistance Women for Nutrition.	0.70	10.00	2.00	2.00	2.00	0.00
SC.5	Stitching charges of school uniform for SC Children.	10.00	75.00	15.00	15.00	15.00	0.00
SC.6	Cash Award to SC Students to encourage them for higher study.	0.24	25.00	5.00	5.00	5.00	0.00
SC.7	Apni Beti Apna Dhan.	6.60	40.00	8.00	8.00	8.00	0.00
SC.8	Dev. of Skills amongst SC children living in Jhuggis & Slums Areas	0.00	25.00	5.00	5.00	5.00	0.00
SC.9	Special Incentive to Scheduled Castes under Special Energy Programme	0.00	0.00	0.00	0.00	1.50	0.00
Total:G-Welfare of SC/ST & OBC		64.13	466.00	93.00	93.00	95.00	55.00

	2.	3.	4.	5.	6.	7.	8.
H-Labour and Labour Welfare							
(i) Training							
(a) Industrial Trg. Instt. (ITI)							
ITI.1	Equipment Modernisation.	0.00	25.00	5.00	5.00	10.00	0.00
ITI.2	Dev. of Institute Campus.	5.98	30.00	5.00	5.00	20.00	20.00
DROPPED SCHEMES							
	Introduction of New Trades.	5.93	0.00	0.00	0.00	0.00	0.00
	Diversification of Existing Unit.	2.98	0.00	0.00	0.00	0.00	0.00
Total Inchl. Trg. Instt.		14.89	55.00	10.00	10.00	30.00	20.00
(b) Govt. Central Crafts Instt. (W)							
CCI.1	Introduction of New Trades.	0.00	35.00	11.55	11.55	12.00	0.00
CCI.2	Equipment.	4.00	10.00	2.00	2.00	3.00	0.00
CCI.3	Dev. of Instt. Campus.	12.67	35.00	6.00	6.00	12.00	10.00
a)	Direction and Administration.	0.00	5.00	1.00	1.00	2.00	0.00
b)	Dev. of Instt. Campus.	12.67	30.00	5.00	5.00	10.00	10.00
DROPPED SCHEMES							
	Introduction of Addl. seats.	0.00	0.00	0.00	0.00	0.00	0.00
Total CCI (Women)		16.67	80.00	19.55	19.55	27.00	10.00
Total Training		31.56	135.00	29.55	29.55	57.00	30.00
(ii) Employment Services							
ES.1	Setting up of Spl. Employment Exchange for Physical Handicapped.	1.26	6.25	1.45	1.45	7.00	0.00
Total Employment		1.26	6.25	1.45	1.45	7.00	0.00
(iii) Labour							
L.1	Strengthening of Industrial Disputes Redressal Machinery	2.48	11.00	2.00	2.00	4.00	0.00
a)	Strengthening of Industrial Tribunal-cum-Labour Court.	2.48	1.00	0.20	0.20	2.00	0.00

	2.	3.	4.	5.	6.	7.	8.
b) Strengthening of Industrial Disputes Section		0.00	10.00	1.80	1.80	2.00	0.00
Total Labour		2.48	11.00	2.00	2.00	4.00	0.00
Total:H-Labour & Labour Welfare		35.30	152.25	33.00	33.00	68.00	30.00
I-Social Security & Welfare							
i) Welfare of Women and Children							
WWC.1 Creches for the Children of Working Mothers.		6.45	35.00	7.00	7.00	7.00	0.00
WWC.2 Construction of Anganwari Centre.		10.00	50.00	10.00	10.00	10.00	10.00
WWC.3 / Share Capital to Chd.Child & Women Development Corporation.		11.00	200.00	40.00	40.00	40.00	40.00
WWC.4 Home for Delinquent/Neglected Children.		5.04	80.00	50.00	50.00	70.00	50.00
WWC.5 Expansion of Nari Niketan.		0.00	40.00	40.00	40.00	17.00	5.00
WWC.6 Expansion of Working Women Hostel in Sector 24, Chandigarh		0.00	40.00	40.00	40.00	40.00	40.00
WWC.7 National Family Benefit Scheme		0.00	0.00	0.00	0.00	10.00	0.00
Total: Welfare of Women & Children		32.49	445.00	187.00	187.00	194.00	145.00
ii) Social Welfare							
SW.1 Implementation of Disabilities Act/ Programmes		1.84	30.00	6.00	6.00	54.05	0.00
a) Scholarship to disabled students.		0.28	6.00	1.25	1.25	1.25	0.00
b) Subsidy on petrol/diesel to physically handicapped persons.		0.27	2.00	0.40	0.40	0.40	0.00
c) National Programme for Rehabilitation of Disabled Persons-Incentives to Mentally Retarded Children		1.15	15.00	3.00	3.00	51.00	0.00
d) Unemployment allowance to person with disabilities.		0.14	2.00	0.35	0.35	0.40	0.00
e) Setting up of Cell to implement Disabilities Act		0.00	5.00	1.00	1.00	1.00	0.00
SW.2 Financial Assistance/GIA to Voluntary Organisation/NGOs.		10.29	55.00	11.00	11.00	11.00	0.00

	2.	3.	4.	5.	6.	7.	8.
a)	Financial Assistance to Voluntary Organisation.	5.00	25.00	5.00	5.00	5.00	0.00
b)	GIA to Lion Club Home for Old & Destitute People	5.29	30.00	6.00	6.00	6.00	0.00
SW.3	Setting up of house for Senior Citizens/Oldage Pensioners	2.00	10.00	2.00	2.00	2.95	0.00
SW.4	Setting up of Hospice at Chandigarh	0.00	70.00	10.00	10.00	15.00	0.00
SW.5	Setting up of Cheshire Home	0.00	0.00	0.00	0.00	4.00	0.00
SW.6	National Old Age Pension Scheme	0.00	0.00	0.00	0.00	15.00	10.00
Total: Social Welfare		14.13	165.00	29.00	29.00	102.00	10.00
Total: I-Social Security & Welfare		46.62	610.00	216.00	216.00	296.00	155.00
j-Nutrition							
N.1	Mid-Day-Meal	34.00	25.00	155.00	155.00	155.00	0.00
N.2	Special Nutrition Programme	77.00	10.00	92.00	92.00	2.00	0.00
Total: J-Nutrition		111.00	35.00	247.00	247.00	157.00	0.00
K-Other Social Services							
(i) Welfare of Ex-Servicemen							
WES.1	Computer Courses for Ex-Servicemen widows and their dependents and Welfare Prog. for Ex-Servicemen	6.58	29.00	12.00	12.00	8.00	0.00
a)	Computer Courses for Ex-Servicemen widows and their dependents.	2.02	7.50	2.50	2.50	2.50	0.00
b)	Scholarship to Wards of the Ex-servicemen/widow's students studying in +1 & Degree Classes	1.01	7.50	1.90	1.90	1.45	0.00
c)	Fin. Assistance to Ist & 2nd world war veterans & their widows.	3.55	12.00	7.20	7.20	4.05	0.00
DROPPED SCHEMES							
	Coaching to the student wards of Ex-servicemen/widows for competition	0.00	2.00	0.40	0.40	0.00	0.00
Total: Welfare of Ex-servicemen		6.58	29.00	12.00	12.00	8.00	0.00

	2.	3.	4.	5.	6.	7.	8.
PF.F.1 (ii) Pension to Freedom Fighters		3.96	20.00	4.00	4.00	4.00	0.00
Total:K-Other Social Services		10.54	49.00	16.00	16.00	12.00	0.00
Total:IX-Social Services		12357.38	77144.50	12497.65	12497.65	14546.00	9786.00
X- GENERAL SERVICES :							
GS.1 Updating existing e-governance in various offices of the Admn.		6.36	420.00	62.00	62.00	93.00	0.00
a) Computerisation of Licensing Branch		0.22	150.00	25.00	25.00	25.00	0.00
b) Computerisation & Staff for Excise and Taxation Department.		1.56	170.00	19.00	19.00	7.00	0.00
c) Strengthening of Audit Wing of Finance Department.		0.47	50.00	10.00	10.00	51.00	0.00
d) Computerisation of Treasury Management.		3.76	30.00	4.00	4.00	5.00	0.00
e) Training of Officer/Officials U.T.Administration.		0.35	20.00	4.00	4.00	5.00	0.00
GS.2 Modernisation/Upgradation of Police functioning including RTC.		18.90	150.00	16.00	16.00	30.00	0.00
a) Modernisation/Upgradation of Police functioning.		18.90	100.00	8.00	8.00	18.00	0.00
b) Recruit Training Centre		0.00	50.00	8.00	8.00	12.00	0.00
GS.3 Hospitality-Expansion and Modernisation of State Guest House -cum- Tourist Hotel.		0.00	200.00	40.00	40.00	203.00	150.00
a) Strengthening of Hospitality Deptt.		0.00	0.00	0.00	0.00	53.00	0.00
b) Expansion & Modernisation of State Guest House-cum-Tourist Hotel		0.00	200.00	40.00	40.00	150.00	150.00
GS.4 Fire Protection & Control (MCC).		105.00	789.00	417.00	417.00	380.00	0.00
Total X-General Services		130.26	1559.00	535.00	535.00	706.00	150.00
GRAND TOTAL :		15372.96	100000.00	16542.00	16542.00	20500.00	14532.00

**DRAFT ANNUAL PLAN 2003-04-PROPOSED OUTLAY
ANNEXURE-I**

DRAFT ANNUAL PLAN 2003-04 - PROPOSED OUTLAY

Major Head/Minor Head of Development	Ninth Plan 1997-2002-Outlay at 1996-97 prices			Ninth Plan 1997-2002-Actual at 1996-97 prices			Tenth Plan 2002-07 Outlay at 2001-02 prices			Projected
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
I-AGRICULTURE AND ALLIED ACTIVITIES :	722.31	631.38	90.93	2347.24	2343.71	3.53	2032.50	1007.50	1025.00	
Crop Husbandry	19.40	15.47	3.93	19.43	19.35	0.08	13.50	13.50	0.00	
Soil & Water Conservation	17.50	17.50	0.00	15.81	15.81	0.00	10.00	10.00	0.00	
Animal Husbandry & Dairy Dev.	126.00	47.00	79.00	46.79	44.34	2.45	121.00	106.00	15.00	
Fisheries	23.00	20.00	3.00	10.51	10.51	0.00	100.00	100.00	0.00	
Forestry & Wild Life Cooperation	500.41	495.41	5.00	2222.20	2221.20	1.00	1733.00	733.00	1000.00	
	36.00	36.00	0.00	32.50	32.50	0.00	55.00	45.00	10.00	
II-RURAL DEVELOPMENT :	1187.70	542.10	645.60	1172.10	1112.37	59.73	1017.00	1017.00	0.00	
Integrated Rural Energy Prog.	30.00	30.00	0.00	21.66	21.66	0.00	25.00	25.00	0.00	
Community Development	517.70	512.10	5.60	324.35	323.55	0.80	292.00	292.00	0.00	
Rural Water Supply	395.00	0.00	395.00	601.12	542.19	58.93	200.00	200.00	0.00	
Rural Sewerage	245.00	0.00	245.00	224.97	224.97	0.00	500.00	500.00	0.00	
III-IRRIGATION & FLOOD CONTROL	120.00	120.00	0.00	141.90	141.90	0.00	200.00	100.00	100.00	
Minor Irrigation(Admn Side)	120.00	120.00	0.00	141.90	141.90	0.00	100.00	100.00	0.00	
MCC Works	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	
IV-ENERGY :	8646.50	1719.05	6927.45	5831.53	2704.08	3127.45	10942.00	775.67	10166.33	
Power	8590.00	1672.05	6917.95	5789.45	2663.50	3125.95	10894.00	727.67	10166.33	
Non-conventional Sources of Energy	56.50	47.00	9.50	42.08	40.58	1.50	48.00	48.00	0.00	
V-INDUSTRY AND MINERALS :	309.00	304.00	5.00	222.77	197.77	25.00	190.00	187.00	3.00	
Industry	309.00	304.00	5.00	222.77	197.77	25.00	190.00	187.00	3.00	
VI-TRANSPORT	1939.00	1608.00	331.00	2065.99	2057.99	8.00	4620.00	2565.00	2055.00	
Rural Roads	250.00	250.00	0.00	284.93	284.93	0.00	300.00	300.00	0.00	
Road Transport	1599.00	1268.00	331.00	1710.72	1702.72	8.00	4180.00	2125.00	2055.00	
Road Safety	55.00	55.00	0.00	36.67	36.67	0.00	100.00	100.00	0.00	
Enforcement of M.V.Act	35.00	35.00	0.00	33.67	33.67	0.00	40.00	40.00	0.00	
VII-SCIENCE AND TECHNOLOGY AND ENVIRONMENT :	105.50	90.00	15.50	586.41	584.91	1.50	330.00	280.00	50.00	
Science & Technology	37.00	35.00	2.00	45.40	45.40	0.00	60.00	60.00	0.00	
Ecology and Environment	68.50	55.00	13.50	541.01	539.51	1.50	270.00	220.00	50.00	
VIII-GENERAL ECONOMIC SERVICES :	959.50	959.50	0.00	839.00	829.00	10.00	1965.00	1913.00	52.00	
Sectt. Economic Services	5.00	5.00	0.00	7.12	7.12	0.00	10.00	10.00	0.00	
Information and Technology	0.00	0.00	0.00	67.77	57.77	10.00	1065.00	1065.00	0.00	
Tourism	560.00	560.00	0.00	416.27	416.27	0.00	302.00	300.00	2.00	
Survey & Statistics	8.50	8.50	0.00	0.30	0.30	0.00	10.00	10.00	0.00	
Civil Supply	386.00	386.00	0.00	347.54	347.54	0.00	528.00	528.00	0.00	
Weight & Measure	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	
IX-SOCIAL SERVICES :	53958.49	49709.49	4249.00	57065.24	56845.86	219.38	77144.50	68516.25	8628.25	
A-Education	8233.64	7013.64	1220.00	6361.61	6205.20	156.41	12869.00	10197.00	2672.00	
i)General Education	5022.64	5022.64	0.00	3609.43	3609.43	0.00	7065.00	6526.00	539.00	
ii)Technical Education	1444.50	1234.50	210.00	1199.49	1166.23	33.26	3512.00	1701.00	1811.00	
a)Polytechnics	192.50	162.50	30.00	212.34	202.38	9.96	1857.00	238.00	1619.00	
b)Punjab Engg. College	1100.00	920.00	180.00	821.19	797.89	23.30	1500.00	1308.00	192.00	
c)College of Arch.	152.00	152.00	0.00	165.96	165.96	0.00	155.00	155.00	0.00	
iii)Sports & Youth Services	550.00	550.00	0.00	632.96	632.96	0.00	1058.00	813.00	245.00	
iv)Art & Culture	1216.50	206.50	1010.00	919.73	796.58	123.15	1234.00	1157.00	77.00	
a)Dev.of College of Art	132.00	72.00	60.00	42.70	41.70	1.00	136.00	79.00	57.00	
b)Musuem	109.50	59.50	50.00	177.25	131.10	46.15	208.00	188.00	20.00	
c)City Museum	0.00	0.00	0.00	2.50	2.50	0.00	40.00	40.00	0.00	
d)Promotion of Art&Culture	975.00	75.00	900.00	697.28	621.28	76.00	850.00	850.00	0.00	
B-Medical & Public Health	17065.00	17065.00	0.00	17693.41	17693.41	0.00	22426.00	22046.00	380.00	
i)Health Services	1384.00	1384.00	0.00	2128.03	2128.03	0.00	2105.00	2085.00	20.00	
a)Administration Side	1319.00	1319.00	0.00	2076.03	2076.03	0.00	2105.00	2085.00	20.00	

ANNEXURE - I
(Rs.in lakh)

Annual Plan - 2002-2003 at Current Prices						Annual Plan - 2003-2004 at Current Prices					
Approved Outlay			Anticipated Outlay			Proposed Outlay			Of which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
12.	13.	14.	15.	16.	17.	18.	19.	20.	21.	22.	23.
766.00	261.00	505.00	766.00	261.00	505.00	562.00	562.00	0.00	306.00	306.00	0.00
3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00
25.00	22.00	3.00	25.00	22.00	3.00	50.00	50.00	0.00	28.00	28.00	0.00
58.00	58.00	0.00	58.00	58.00	0.00	37.00	37.00	0.00	25.00	25.00	0.00
666.00	166.00	500.00	666.00	166.00	500.00	459.00	459.00	0.00	241.00	241.00	0.00
11.00	9.00	2.00	11.00	9.00	2.00	11.00	11.00	0.00	11.00	11.00	0.00
227.00	227.00	0.00	227.00	227.00	0.00	278.00	278.00	0.00	210.00	210.00	0.00
5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
52.00	52.00	0.00	52.00	52.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
160.00	160.00	0.00	160.00	160.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
70.00	50.00	20.00	70.00	50.00	20.00	175.00	175.00	0.00	175.00	175.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
20.00	0.00	20.00	20.00	0.00	20.00	125.00	125.00	0.00	125.00	125.00	0.00
1579.35	383.00	1196.35	1579.35	383.00	1196.35	2244.00	675.00	1569.00	2194.00	625.00	1569.00
1566.35	370.00	1196.35	1566.35	370.00	1196.35	2194.00	625.00	1569.00	2194.00	625.00	1569.00
13.00	13.00	0.00	13.00	13.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
52.00	49.00	3.00	52.00	49.00	3.00	47.00	47.00	0.00	11.00	11.00	0.00
52.00	49.00	3.00	52.00	49.00	3.00	47.00	47.00	0.00	11.00	11.00	0.00
521.00	446.00	75.00	521.00	446.00	75.00	1683.00	1683.00	0.00	1665.00	1665.00	0.00
50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
453.00	378.00	75.00	453.00	378.00	75.00	1605.00	1605.00	0.00	1605.00	1605.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
59.00	49.00	10.00	59.00	49.00	10.00	58.00	58.00	0.00	10.00	10.00	0.00
15.00	15.00	0.00	15.00	15.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
44.00	34.00	10.00	44.00	34.00	10.00	44.00	44.00	0.00	10.00	10.00	0.00
235.00	223.00	12.00	235.00	223.00	12.00	201.00	201.00	0.00	25.00	25.00	0.00
2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
58.00	58.00	0.00	58.00	58.00	0.00	58.00	58.00	0.00	0.00	0.00	0.00
58.00	56.00	2.00	58.00	56.00	2.00	55.00	55.00	0.00	0.00	0.00	0.00
1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
106.00	106.00	0.00	106.00	106.00	0.00	75.00	75.00	0.00	25.00	25.00	0.00
10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
12497.65	11584.85	912.80	12497.65	11584.85	912.80	14546.00	14483.50	62.50	9786.00	9776.00	10.00
1944.00	1584.40	359.60	1944.00	1584.40	359.60	2788.00	2756.00	32.00	985.00	985.00	0.00
920.00	818.90	101.10	920.00	818.90	101.10	1545.00	1545.00	0.00	392.00	392.00	0.00
395.00	211.00	184.00	395.00	211.00	184.00	708.00	692.00	16.00	388.00	388.00	0.00
206.00	54.00	152.00	206.00	54.00	152.00	519.00	503.00	16.00	324.00	324.00	0.00
160.00	128.00	32.00	160.00	128.00	32.00	160.00	160.00	0.00	58.00	58.00	0.00
29.00	29.00	0.00	29.00	29.00	0.00	29.00	29.00	0.00	6.00	6.00	0.00
258.00	208.00	50.00	258.00	208.00	50.00	267.00	267.00	0.00	135.00	135.00	0.00
371.00	346.50	24.50	371.00	346.50	24.50	268.00	252.00	16.00	70.00	70.00	0.00
36.00	17.50	18.50	36.00	17.50	18.50	42.00	37.00	5.00	22.00	22.00	0.00
99.00	93.00	6.00	99.00	93.00	6.00	70.00	70.00	0.00	39.00	39.00	0.00
16.00	16.00	0.00	16.00	16.00	0.00	25.00	25.00	0.00	9.00	9.00	0.00
220.00	220.00	0.00	220.00	220.00	0.00	131.00	120.00	11.00	0.00	0.00	0.00
3803.65	3760.65	43.00	3803.65	3760.65	43.00	3203.00	3203.00	0.00	944.00	944.00	0.00
551.65	544.65	7.00	551.65	544.65	7.00	515.00	515.00	0.00	115.00	115.00	0.00
551.65	544.65	7.00	551.65	544.65	7.00	515.00	515.00	0.00	115.00	115.00	0.00

Major Head/Minor Head of Development	Ninth Plan 1997-2002-Outlay at 1996-97 prices			Ninth Plan 1997-2002-Actual at 1996-97 prices			Tenth Plan 2002-07 Outlay at 2001-02 prices			Projected
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
b)M.C.C. Works	65.00	65.00	0.00	52.00	52.00	0.00	0.00	0.00	0.00	
ii)Other Health Services- Homeopathy & Ayurveda	181.00	181.00	0.00	192.94	192.94	0.00	221.00	221.00	0.00	
iii)Med. Edu. and Research (including M.R.C.)	15435.00	15435.00	0.00	15295.28	15295.28	0.00	20000.00	19640.00	360.00	
iv)Police Hospital	65.00	65.00	0.00	77.16	77.16	0.00	100.00	100.00	0.00	
C-Water Supply	3885.00	2585.00	1300.00	4745.00	4715.00	30.00	6393.00	6343.00	50.00	
a)Administration Side	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
b)M.C.C. Works	3880.00	2580.00	1300.00	4745.00	4715.00	30.00	6393.00	6343.00	50.00	
D-Housing(including Police Housing)	3475.00	3475.00	0.00	3031.88	3031.88	0.00	3750.00	3750.00	0.00	
i)Accommodation for Govt. Employees	2000.00	2000.00	0.00	1879.62	1879.62	0.00	2000.00	2000.00	0.00	
ii)Police Houses	900.00	900.00	0.00	759.27	759.27	0.00	1000.00	1000.00	0.00	
iii)Allied works	300.00	300.00	0.00	192.85	192.85	0.00	500.00	500.00	0.00	
iv)Houses for S.C.	200.00	200.00	0.00	20.87	20.87	0.00	150.00	150.00	0.00	
v)Jail Building	75.00	75.00	0.00	59.87	59.87	0.00	100.00	100.00	0.00	
vi)Gramin Awaas(PMGY)	0.00	0.00	0.00	119.40	119.40	0.00	0.00	0.00	0.00	
E-Urban Development	20140.00	18612.00	1528.00	24130.43	24130.43	0.00	30344.25	24940.00	5404.25	
j)State Capital Project	16795.00	15295.00	1500.00	20125.71	20125.71	0.00	26312.25	21525.00	4787.25	
a)Administration Side	12025.00	10525.00	1500.00	15745.71	15745.71	0.00	17960.25	17173.00	787.25	
b)M.C.C. Works	4770.00	4770.00	0.00	4380.00	4380.00	0.00	8352.00	4352.00	4000.00	
ii)SCP-Horticulture	785.00	785.00	0.00	643.82	643.82	0.00	845.00	845.00	0.00	
a)Administration Side	385.00	385.00	0.00	298.82	298.82	0.00	445.00	445.00	0.00	
b)M.C.C. Works	400.00	400.00	0.00	345.00	345.00	0.00	400.00	400.00	0.00	
iii)Works Pun.&Hr.High Court	525.00	525.00	0.00	669.39	669.39	0.00	470.00	470.00	0.00	
iv)Basic Amenities for Economically Weaker Sections	1320.00	1320.00	0.00	1556.51	1556.51	0.00	1050.00	1050.00	0.00	
a)Administration Side	300.00	300.00	0.00	573.51	573.51	0.00	250.00	250.00	0.00	
b)M.C.C. Works	1020.00	1020.00	0.00	983.00	983.00	0.00	800.00	800.00	0.00	
v)Encroachment/Enforcement Works	65.00	37.00	28.00	100.00	100.00	0.00	465.00	245.00	220.00	
a)Administration Side	35.00	7.00	28.00	0.00	0.00	0.00	340.00	120.00	220.00	
b)M.C.C. Works	30.00	30.00	0.00	100.00	100.00	0.00	125.00	125.00	0.00	
vi)Information Technology-MCC	100.00	100.00	0.00	100.00	100.00	0.00	220.00	120.00	100.00	
vii)Med.Officer Health-MCC	550.00	550.00	0.00	935.00	935.00	0.00	982.00	685.00	297.00	
F-Information and Publicity	35.00	35.00	0.00	39.32	39.32	0.00	50.00	50.00	0.00	
G-Welfare of S.C./S.T.	490.75	360.75	130.00	352.60	324.93	27.67	466.00	466.00	0.00	
H-Labour & Labour Welfare	165.50	94.50	71.00	179.12	173.88	5.24	152.25	142.25	10.00	
i)Training	136.50	80.00	56.50	162.51	157.27	5.24	135.00	135.00	0.00	
ii)Employment	18.80	8.00	10.80	7.41	7.41	0.00	6.25	6.25	0.00	
iii)Labour	10.20	6.50	3.70	9.20	9.20	0.00	11.00	1.00	10.00	
I-Social Security & Welfare	420.00	420.00	0.00	296.12	296.06	0.06	610.00	500.00	110.00	
i)Welfare of Women&Children	0.00	0.00	0.00	0.00	0.00	0.00	445.00	405.00	40.00	
ii)Social Welfare	420.00	420.00	0.00	296.12	296.06	0.06	165.00	95.00	70.00	
J-Nutrition	25.00	25.00	0.00	199.06	199.06	0.00	35.00	35.00	0.00	
i)Mid-Day-Meal	25.00	25.00	0.00	117.06	117.06	0.00	25.00	25.00	0.00	
ii)Special Nutrition Programme(PMGY)	0.00	0.00	0.00	82.00	82.00	0.00	10.00	10.00	0.00	
K-Other Social Services	23.60	23.60	0.00	36.69	36.69	0.00	49.00	47.00	2.00	
i)Welfare of Ex-service-men	18.60	18.60	0.00	22.13	22.13	0.00	29.00	27.00	2.00	
ii)Pension to Freedom Fighters	5.00	5.00	0.00	14.56	14.56	0.00	20.00	20.00	0.00	

Annual Plan - 2002-2003 at Current Prices						Annual Plan - 2003-2004 at Current Prices					
Approved Outlay			Anticipated Outlay			Proposed Outlay			Of which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
12.	13.	14.	15.	16.	17.	18.	19.	20.	21.	22.	23.
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84.00	84.00	0.00	84.00	84.00	0.00	95.00	95.00	0.00	19.00	19.00	0.00
3148.00	3112.00	36.00	3148.00	3112.00	36.00	2573.00	2573.00	0.00	810.00	810.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
1154.00	1124.00	30.00	1154.00	1124.00	30.00	1260.00	1260.00	0.00	1260.00	1260.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1154.00	1124.00	30.00	1154.00	1124.00	30.00	1260.00	1260.00	0.00	1260.00	1260.00	0.00
615.00	615.00	0.00	615.00	615.00	0.00	615.00	615.00	0.00	615.00	615.00	0.00
350.00	350.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00
125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4366.00	3938.00	428.00	4366.00	3938.00	428.00	6042.00	6042.00	0.00	5742.00	5742.00	0.00
3551.00	3292.00	259.00	3551.00	3292.00	259.00	5255.00	5255.00	0.00	5255.00	5255.00	0.00
2753.00	2654.00	99.00	2753.00	2654.00	99.00	4500.00	4500.00	0.00	4500.00	4500.00	0.00
798.00	638.00	160.00	798.00	638.00	160.00	755.00	755.00	0.00	755.00	755.00	0.00
170.00	170.00	0.00	170.00	170.00	0.00	170.00	170.00	0.00	170.00	170.00	0.00
70.00	70.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00
245.00	245.00	0.00	245.00	245.00	0.00	237.00	237.00	0.00	237.00	237.00	0.00
90.00	90.00	0.00	90.00	90.00	0.00	82.00	82.00	0.00	82.00	82.00	0.00
155.00	155.00	0.00	155.00	155.00	0.00	155.00	155.00	0.00	155.00	155.00	0.00
70.00	42.00	28.00	70.00	42.00	28.00	50.00	50.00	0.00	0.00	0.00	0.00
50.00	22.00	28.00	50.00	22.00	28.00	50.00	50.00	0.00	0.00	0.00	0.00
20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.00	1.00	20.00	21.00	1.00	20.00	21.00	21.00	0.00	0.00	0.00	0.00
229.00	108.00	121.00	229.00	108.00	121.00	229.00	229.00	0.00	0.00	0.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
93.00	93.00	0.00	93.00	93.00	0.00	95.00	93.50	1.50	55.00	55.00	0.00
33.00	31.20	1.80	33.00	31.20	1.80	68.00	68.00	0.00	30.00	30.00	0.00
29.55	29.55	0.00	29.55	29.55	0.00	57.00	57.00	0.00	30.00	30.00	0.00
1.45	1.45	0.00	1.45	1.45	0.00	7.00	7.00	0.00	0.00	0.00	0.00
2.00	0.20	1.80	2.00	0.20	1.80	4.00	4.00	0.00	0.00	0.00	0.00
216.00	166.00	50.00	216.00	166.00	50.00	296.00	267.00	29.00	155.00	145.00	10.00
187.00	147.00	40.00	187.00	147.00	40.00	194.00	184.00	10.00	145.00	145.00	0.00
29.00	19.00	10.00	29.00	19.00	10.00	102.00	83.00	19.00	10.00	0.00	10.00
247.00	247.00	0.00	247.00	247.00	0.00	157.00	157.00	0.00	0.00	0.00	0.00
155.00	155.00	0.00	155.00	155.00	0.00	155.00	155.00	0.00	0.00	0.00	0.00
92.00	92.00	0.00	92.00	92.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
16.00	15.60	0.40	16.00	15.60	0.40	12.00	12.00	0.00	0.00	0.00	0.00
12.00	11.60	0.40	12.00	11.60	0.40	8.00	8.00	0.00	0.00	0.00	0.00
4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00

Major Head/Minor Head of Development	Ninth Plan 1997-2002-Outlay at 1996-97 prices			Ninth Plan 1997-2002-Actual at 1996-97 prices			Tenth Plan 2002-07 Outlay at 2001-02 prices			Projected
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
X-GENERAL SERVICES :	552.00	451.00	101.00	685.10	663.14	21.96	1559.00	1509.00	50.00	
1. Computerisation of Licensing Branch	75.00	75.00	0.00	23.38	23.38	0.00	150.00	150.00	0.00	
2. Computerisation & Staff for Excise&Taxation Deptt.	20.00	20.00	0.00	5.33	5.33	0.00	170.00	170.00	0.00	
3. Strengthening of Audit Wing of Finance Deptt.	139.00	139.00	0.00	1.08	1.08	0.00	50.00	50.00	0.00	
4. Computerisation of Treasury Management	30.00	30.00	0.00	18.89	18.89	0.00	30.00	30.00	0.00	
6. Training of Officers/ Officials of UT Admn.	17.00	17.00	0.00	26.37	26.37	0.00	20.00	20.00	0.00	
7. Modernisation of Police functioning	100.00	0.00	100.00	85.05	63.09	21.96	100.00	100.00	0.00	
9. Recruit Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	
10. Hospitality	1.00	0.00	1.00	0.00	0.00	0.00	200.00	200.00	0.00	
12. Fire Control-M.C.C.	170.00	170.00	0.00	525.00	525.00	0.00	789.00	789.00	0.00	
GRAND TOTAL :	68500.00	56134.52	12365.48	70957.28	67480.73	3476.55	100000.00	77870.42	22129.58	

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Annual Plan - 2002-2003 at			Current Prices			Annual Plan - 2003-2004 at			Current Prices		
Approved Outlay			Anticipated Outlay			Proposed Outlay			Of which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
12.	13.	14.	15.	16.	17.	18.	19.	20.	21.	22.	23.
535.00	527.00	8.00	535.00	527.00	8.00	706.00	653.00	53.00	150.00	150.00	0.00
25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
19.00	19.00	0.00	19.00	19.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
10.00	10.00	0.00	10.00	10.00	0.00	51.00	51.00	0.00	0.00	0.00	0.00
4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
8.00	8.00	0.00	8.00	8.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00
8.00	0.00	8.00	8.00	0.00	8.00	12.00	12.00	0.00	0.00	0.00	0.00
40.00	40.00	0.00	40.00	40.00	0.00	203.00	150.00	53.00	150.00	150.00	0.00
417.00	417.00	0.00	417.00	417.00	0.00	380.00	380.00	0.00	0.00	0.00	0.00
16542.00	13799.85	2742.15	16542.00	13799.85	2742.15	20500.00	18815.50	1684.50	14532.00	12953.00	1579.00

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
I-Agriculture & Allied Activities:								
Crop Husbandry								
1.Extn.and farmers study Tours	Nos.	5.0	9.0	5.0	5.0	1.0	1.0	
2.Plant Protection								
a)Supply of Wheat weedi- cides on 25% subsidy	Hect.	160.0 Annually	1196.0	0.0	0.0	0.0	0.0	
b)Plant Protection equip ments on 25% subsidy	Nos.	25.0	46.0	0.0	0.0	0.0	0.0	
3.Minikits of pulses/oil seeds on normal costs	Kits.	4000.0	1845.0	0.0	0.0	0.0	0.0	
4.Supply of wheat seed on 25% subsidy	Hect.	20.0 Annually	199.0	0.0	0.0	0.0	0.0	
5.Distribution of Quality seed fodder on,25% subsidy	Hect.	0.0	0.0	0.0	0.0	0.0	50.0	
Soil & Water Conservation								
1.Constn.of Spill weirs	Nos.	1000.0	1001.0	400.0	80.0	100.0	100.0	
2.Bunding of Fields	Hect.	100.0	71.0	100.0	20.0	16.0	15.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
Animal Husbandry & Dairy Development								

1. Animal Husbandry								
Milk	000Tonnes	215.0	215.5	215.0	43.0	43.0	43.0	
Egg	Million Nos.	175.0	92.4	100.0	20.0	20.0	20.0	
2. Cattle&Buffaloes Dev. Exten.on frozen semen Technique	No. of family	60000.0	49026.0	55000.0	11000.0	11000.0	11000.0	
Fisheries								

1. Strengthening&Upkeeping of fish Seed Farm	Lakh level	7.0	7.0	8.0	7.2	7.0	7.0	
Forestry & Wildlife								

1. Forest conservation and Development								
a) Silt Retention Dams	Nos.	23.0	23.0	6.0	1.0	2.0	2.0	
b) Check Dam (Massonary)	Nos.	15.0	34.0	15.0	5.0	10.0	10.0	
c) Spur/Revetment (Massionary)	Cum	1000.0	1967.0	3500.0	1500.0	1500.0	1000.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	2002-2003 Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
d) Raining, Repair and spillweir	Nos.	20.0	15.0	0.0	0.0	14.0	10.0	
e) Live Hedge (Planting) Nara and Kana	Rmt	25000.0	14620.0	50000.0	15000.0	1500.0	20000.0	
f) Opening of Choe bed	Cum	20000.0	15077.0	28000.0	7000.0	2000.0	8000.0	
g) Grade Stabliser	Nos.	0.0	0.0	30.0	8.0	12.0	8.0	
2. Plantation Scheme								
a) Planting on hill top	Nos.	200000.0	239600.0	60000.0	12000.0	12000.0	12000.0	
b) Patch/Tappa sowing at difficult places	Nos.	1000000.0	1000000.0	2000000.0	360000.0	300000.0	400000.0	
c) Mtc. of old Plantation	Nos.	265000.0	350000.0	210000.0	90000.0	90000.0	60000.0	
3. Greening of City Beautiful								
a) Planting of plants	Nos.	4.0	27.0	40000.0	40000.0	40000.0	10000.0	
b) Planting in Forest	Nos.	0.0	0.0	100000.0	20000.0	20000.0	20000.0	
c) Development of N-Choe	Hect..	0.0	0.0	50.0	15.0	15.0	20.0	
d) Erection of Chainlink	Km.	0.0	0.0	20.0	5.0	5.0	1.0	
e) Removal of Lantana from Forest	Hect.	0.0	0.0	225.0	50.0	60.0	100.0	
f) Removal of Parthenium	Hect.	0.0	0.0	500.0	100.0	100.0	100.0	
g) Removal of Parthenium in City	Hect.	0.0	0.0	250.0	50.0	50.0	20.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
4. Communication & Buildings								
a) Repair of existing causeway	Nos.	20.0	42.0	20.0	2.0	2.0	4.0	
b) Construction of new Causeway	Nos.	5.0	5.0	0.0	0.0	0.0	0.0	
c) Retaining Wall	Cum.	500.0	852.2	500.0	200.0	200.0	150.0	
d) Renovation & Mtc. of Rest House	Nos.	4.0	4.0	0.0	0.0	0.0	0.0	
e) Repair of Staff Qtr.	Nos.	0.0	14.0	0.0	0.0	0.0	0.0	
f) Prov. of Water Supply T/W	Nos.	0.0	0.0	2.0	1.0	0.0	1.0	
g) Erection of Chainlink around Staff Qtrs.	Mtr.	500.0	518.0	1000.0	600.0	500.0	400.0	
h) Mtc. of Jeepable Road (massonary)	Km.	20.0	20.0	0.0	0.0	0.0	0.0	
5. Preservation of Wildlife								
a) Strengthening and raising of existing water khules	Nos.	25.0	28.0	25.0	5.0	5.0	6.0	
b) Purchase of M/Cycle	Nos.	6.0	6.0	0.0	0.0	0.0	0.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
c)Purchase of Trans-guilizer gun	Nos.	2.0	2.0	1.0	1.0	0.0	1.0	
d)Purchase of Wireless Set	Nos.	0.0	12.0	0.0	0.0	0.0	0.0	
e)Purchase of Pagers	Nos.	0.0	12.0	0.0	0.0	0.0	0.0	
f)Purchase of Guns	Nos.	0.0	6.0	1.0	1.0	0.0	0.0	
g)Purchase of Jeep	Nos.	0.0	1.0	0.0	0.0	0.0	0.0	
h)Sterlisation of Monkey	Nos.	0.0	10.0	250.0	50.0	0.0	100.0	
i)Removal of Lantana from Sanctuary	Hect.	0.0	20.0	120.0	100.0	100.0	20.0	
j)Removal of parthenium from Sanctuary	Hect.	0.0	20.0	350.0	70.0	70.0	70.0	
k)Acquisition of Land	Hect.	0.0	20.0	0.0	0.0	0.0	0.0	
l)Establishment of Botanical Garden	Hect.	0.0	0.0	52.0	52.0	0.0	0.0	
m)Watch Tower Communication network	Nos.	0.0	0.0	8.0	4.0	4.0	2.0	
I.R.E.P.								
1.Solar Cooker	Nos.	500.0	20.0	100.0	0.0	20.0	20.0	
2.Pressure Cooker	Nos.	2500.0	1245.0	2000.0	0.0	700.0	500.0	
3.Efficient Energy Tube ligh set	Nos.	0.0	445.0	500.0	140.0	0.0	0.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
4.Compact fluorescent lighting system	Nos.	3000.0	2985.0	2000.0	550.0	350.0	300.0	
5.Solar Lantern	Nos.	1000.0	876.0	1500.0	300.0	0.0	0.0	
6.Home Lighting System	Nos.	300.0	190.0	250.0	50.0	50.0	50.0	
Community Development								
1.Training Associate Women Workers	Nos.	500.0	272.0	320.0	32.0	44.0	100.0	
2.Trng./Study tour of official/non official	Nos.	100.0	80.0	100.0	20.0	20.0	20.0	
3.Promotion of Mahila Mandals	Nos.	18.0	18.0	18.0	4.0	4.0	4.0	
III-Irrigation & Flood Control								
Minor Irrigation	Hect.	100.0	140.0	160.0	20.0	20.0	20.0	
IV-Energy								
Power								
1.220 KV Works								
i)220 KV S/Stn.	Nos.	1.0	1.0	1.0	0.0	0.0	0.0	
ii)220 KV Lines	Kms	60.0	60.0	135.0	0.0	0.0	0.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
2.66 KV Works								
i)66 KV S/Stn	Nos.	2.0	0.0	5.0	0.0	0.0	3.0	
ii)66 KV Lines	Kms	37.5	16.4	50.8	19.8	0.0	21.0	
iii)Aug.of S/Stn. capacity	Nos.	2.0	1.0	1.0	1.0	0.0	3.0	
3.11 KV Works								
i)Indoor S/Stn.	Nos.	25.0	21.0	25.0	5.0	5.0	5.0	
ii)P/M S/Stn.	Nos.	180.0	169.0	180.0	35.0	35.0	35.0	
iii)11 KV Lines	Kms	100.0	99.0	100.0	20.0	20.0	20.0	
4.L.T.Works								
i)LT Line	Kms	110.0	108.0	110.0	20.0	20.0	20.0	
ii)Service Line & Meter	Nos.	30000.0	40656.0	30000.0	6000.0	6000.0	6000.0	
5.Street Lighting	Nos.	2000.0	1238.0	2000.0	400.0	400.0	400.0	
N.C.S.E.								

1.Solar Water Heating System	LPD	22000.0	19000.0	20000.0	5000.0	7000.0	10000.0	
2.Promotion of Solar Cooke	Nos.	800.0	250.0	600.0	125.0	125.0	60.0	
3.Solar Photovoltaics Energy Programme								

a)Solar Lanterns	Nos.	1500.0	1700.0	500.0	100.0	100.0	0.0	
b)Home Lighting System	Nos.	250.0	300.0	100.0	100.0	100.0	150.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
4.Solar Green House	Nos.	8.0	9.0	5.0	1.0	1.0	1.0	
5.Battery Operated Vehicle	Nos.	2.0	2.0	1.0	1.0	1.0	2.0	
6.Solar Lighting System	Nos.	25.0	27.0	0.0	0.0	0.0	10.0	
7.Biogas System	Nos.	1.0	0.0	2.0	1.0	1.0	0.0	
8.Setting up of Solar Photovoltaic Power Plant	Nos.	1.0	1.0	1.0	1.0	1.0	1.0	
V-Industry & Minerals								

Village & Small Industries								
1.Industrial Development -cum-facility centre	Nos. of Units	10000.0	9328.0	100000.0	2000.0	2000.0	2000.0	
2.Enterpreneur Development Programme/Seminar	Nos. of Seminar	25.0	18.0	20.0	4.0	5.0	4.0	
3.State Award for promoting enterpreneurship	Nos. of Unit	15.0	12.0	15.0	3.0	3.0	3.0	
VI-Transport								

Rural Roads	Kms (wdng)	4.7	4.7	4.8	1.6	1.3	2.0	
	Kms (strg)	42.0	42.0	30.0	6.0	7.8	7.0	
Road Transport								
Acquistion of Fleet :								
Replacement of Buses	Nos.	272.0	260.0	176.0	52.0	53.0	20.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
VII-Science & Technology								
1. Support of Research Project Institutions	Nos.	40.0	40.0	Not fixed	Not fixed	10.0	10.0	
2. Setting up of Planetarium	Nos.	1.0	1.0	1.0	1.0	0.0	1.0	
VIII-General Economic Services								
Tourism								
1. International Tourists arrivals	Person in lacs	70000.0	70000.0	75000.0	16500.0	20000.0	21000.0	
2. Domestic Tourist arrival	-do-	8000000.0	3500000.0	8500000.0	960000.0	1200000.0	1300000.0	
3. Accommodation available	Beds	4500.0	9600.0	5000.0	4800.0	3800.0	4000.0	
IX-Social Services								
Education								
Class I-V								
Age Group (6-10)								
Boys	'000	40.0	35.0	38.6	35.7	35.0	36.4	
Girls	'000	35.0	36.6	33.8	31.2	31.0	31.8	
Total		75.0	71.6	72.4	66.9	66.0	68.2	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
Enrolment of SC								
Boys	'000	11.0	7.1	7.8	7.2	6.9	7.4	
Girls	'000	10.0	6.1	6.7	6.2	6.0	6.3	
Total		21.0	13.2	14.5	13.4	12.9	13.7	
Class VI-VIII Age Group(11-13)								
Boys	'000	23.0	21.1	23.3	21.7	21.0	21.9	
Girls	'000	21.0	18.7	20.7	19.1	18.9	19.5	
Total		44.0	39.8	44.0	40.8	39.9	41.4	
Enrolment of SC								
Boys	'000	6.0	3.4	3.7	3.5	3.1	3.5	
Girls	'000	4.5	2.9	3.2	3.0	2.8	3.0	
Total		10.5	6.3	6.9	6.5	5.9	6.5	
Class IX-X								
Boys	'000	13.0	11.1	12.3	11.3	11.0	11.5	
Girls	'000	13.0	11.1	12.3	11.3	10.9	11.5	
Total		26.0	22.2	24.6	22.6	21.9	23.0	
Enrolment of SC								
Boys	'000	3.0	1.0	1.1	1.0	1.0	1.0	
Girls	'000	3.0	1.0	1.1	1.0	1.0	1.0	
Total		6.0	2.0	2.2	2.0	2.0	2.0	

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PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	REMARKS
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
Class XI-XII								
Boys	'000	12.0	10.0	11.1	10.2	10.0	10.4	
Girls	'000	13.0	9.1	10.0	9.2	9.0	9.4	
Total		25.0	19.1	21.1	19.4	19.0	19.8	
Enrolment of SC								
Boys	'000	2.0	1.0	1.1	1.0	1.0	1.0	
Girls	'000	2.0	1.0	1.1	2.0	1.0	1.0	
Total		4.0	2.0	2.2	3.0	2.0	2.0	
Diretor Health Services								

1.50 Bedded Hospital at Manimajra								
(Constn. of Staff Qtrs.)	Nos.	13.0	13.0	0.0	0.0	0.0	0.0	
2.Strengthening of Rural Health Centre								
(Constn. of Rural Health Centre Building)	Nos.	3.0	1.0	4.0	2.0	3.0	3.0	
3.Strengthening of General Hospital								
a)Constn. of Staff Qtrs.	Nos.	36.0	36.0	0.0	0.0	0.0	2.0	
b)Constn. of Emergency Building 1st Floor	Nos.	0.0	0.0	1.0	1.0	0.0	0.0	
4.Urban Dispensary								
(Constn. of Urban Health Centre Building)	Nos.	3.0	3.0	1.0	1.0	0.0	2.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	R E M A R K S
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
Housings								
1.Accommodation for Govt. Employees	Nos. of Houses (Commu)	960.0	825.0	1069.0 Spillover	143.0	132.0	120.0	
2. Police Houses	-do-	400.0	180.0 60.0	550.0	151.0	151.0	228.0	
3.Houses for SC	-do-	1200.0	0.0 Spillover	1000.0	200.0	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	50.0	36.0	70.0	14.0	14.0	14.0	
2.Post delivery financial assistance to women for nutrition	Nos.of benef.	1000.0	310.0	1000.0	200.0	200.0	200.0	
3.Stitching charges of school uniform for SC children	Nos.of benef.	19000.0	66653.0	95000.0	19000.0	15000.0	15000.0	
4.Apni Beti Apna Dhan	Nos.of benef.	1000.0	958.0	1333.0	266.0	265.0	265.0	
5.Seminar on Life mission of Baba Sahib Dr.B.R. Ambedkar	Nos.of benef.	5.0	5.0	5.0	1.0	1.0	1.0	
6.Cash Award to SC Student Encourage them for highe study	Nos.of benef.	11500.0	4751.0	150.0	30.0	20.0	20.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	REMARKS
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
7.Special Incentive to Scheduled Castes under Special Energy Programme		0.0	0.0	0.0	0.0	0.0	160.0	
Welfare of Women and Children								
1.Creches for the Children for working mothers	Nos.of children	1000.0	850.0	1000.0	200.0	220.0	220.0	
2.Constrn.of Aganwari Centr	Nos.	50.0	8.0	15.0	3.0	5.0	5.0	
3.National Family Benefit Scheme		0.0	0.0	0.0	0.0	0.0	100.0	
Social Welfare								
1.Scholarship to disabled students	No.of disabled	150.0	108.0	150.0	30.0	50.0	50.0	
2.Subsidy on petrol/diesel to physically handicapped persons	-do-	50.0	30.0	50.0	10.0	10.0	10.0	
3.Financial Assistance to Voluntary Orgns.	No.of Orgn.	100.0	125.0	125.0	25.0	0.0	0.0	
4.Unemployment allownace to persons with disabilities	No.of benef.	0.0	15.0	75.0	30.0	0.0	0.0	
5.National Prog.for the Rehabilitation of disabled person-Incentives to mentally retarded children for their studies	No.of benef.	0.0	22.0	150.0	30.0	0.0	0.0	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Ninth Plan	1997-2002	Tenth Plan	Annual Plan	2002-2003	Annual Plan	REMARKS
		Target	Actual Achievement	2002-2007 Target	Target	Anticipated Achievement	2003-2004 Target	
2.	3.	4.	5.	6.	7.	8.	9.	10.
Welfare of Ex-Servicemen								
1. Computer courses for ex-servicemen/widow & their male/female children	Nos.	100.0	75.0	150.0	30.0	30.0	25.0	
2. Scholarship to the ward of ex-servicemen/widow	Nos.	250.0	101.0	200.0	40.0	40.0	40.0	
3. Financial Assistance to I&II World War Veterans and their widows	Nos.	275.0	195.0	200.0	40.0	40.0	40.0	

DRAFT ANNUAL PLAN (2003-04) PROPOSALS FOR SPILLOVER & ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE

Particulars	Code No. Major Head and Minor Head	Nature and Location of the Schemes	Commence- ment Year	Approved date of Completion of scheme	Estimated Cost		Ninth Plan (at 1996-9: ----- Outlay	
					Original	Revised		
1.	2.	3.	4.	5.	6.	7.	8.	
A.1 Completed Schemes as on 31.03.2001								
AGRICULTURE & ALLIED ACTIVITIES :								
Crop Husbandry								
CH.1	Distribution of minikits of pulses and oilseeds.	2401	Chd.	90-91	-	-	-	3.00
CH.2	Storage of Food Grains.	-do-	-do-	96-97	-	0.07	0.17	0.07
CH.3	Distribution of prizes to best grower.	-do-	-do-	97-98	-	0.40	0.40	0.40
CH.4	Plant Protection:							
	a)Supply of weedicides for paddy wheat crops.	-do-	-do-	85-86	-	-	-	2.25
	b)Supply of plant protection equipment.	-do-	-do-	85-86	-	-	-	0.15
CH.5	Supply of Wheat Seed on subsidy	-do-	-do-	95-96	-	-	-	0.50
CH.6	Direction and Administration	-do-	-do-	02-03	-	-	-	3.53
Total : Crop Husbandry								9.90
Fisheries								
F.1	Development of sports fishing. Cooperation	2405	Chd.	97-98	-	3.00	0.10	3.00
CN.1	The Central Coop.Consumer Store Ltd.Chandigarh(Super Bazar).	2425	Chd.	-	-	-	-	1.00
Total : Agri.& Allied Activities								13.90
ENERGY :								
Power								
1. 220KV Works:								
i)	220KV S/Stn. SAS Nagar Mohali	4801 Plan	Transmi- ssion SAS Nagar	Work Com- pleted	1997	497.98	497.98	0.00
ii)	220KV T/L from Ganguwal to SAS Nagar & Aug.of 220KV S/Stn. Mohali from 1x100MVA	-do-	-do-	-do-	2000	1198.00 799.00	1939.00 1293.00	68.13
iii)	Aug.of 220KV S/Stn. Mohali from 2x100MVA to 3x100 MVA	-do-	-do-	1995	1997	UT Share 240.00	UT Share 350.00	35.00
iv)	220KV S/C overhead line from 400 S/Stn. to 220KV,S/Stn. M.Majra	-do-	Transmi- ssion line from Nala- garh to Chd S/Stn	1998	2002	1163.54 UT Share	1397.31 UT Share	0.00
2. 66KV Works :								
i)	Completed S/Stn. viz.66KV S/Stn. S/12,39,52,PH-I,PH-II,Civil Sectt. S/32 and Prov.of 33KV winding by adding 2x20MVA 66/33 KV T/F at 66KV S/Stn.,S/52,and aug.of 66KV S/Stn. Civil Sectt.from 1x12.5MVA to 2.12.5MVA.	4801 Plan	Sub Tran- mission S/12,39,52, PH-I,PH-II Civil Sectt S/32	Work Com- pleted		2150.71	2198.45	162.92

-I (Outlay/Exdr. In Rs.lakh & Physical targets/benefits in relevant unit)

- 1997-2002 prices)	Tenth Plan 2002-2007	Annual Plan Agreed Outlay	- 2002-2003 Anticipated Expenditure	Annual Plan 2003-2004 Proposed Outlay	Anticipated 2003-2004	Benefits Tenth Plan	(in Unit) Beyond Tenth Plan	REMARKS (Specify Environmental Measures Cost)
Actual Expenditure	Projected Outlay							
9.	10.	11.	12.	13.	14.	15.	16.	17.
1.75	0.00	0.00	0.00	0.00				
0.14	0.00	0.00	0.00	0.00				
0.08	0.00	0.00	0.00	0.00				
3.74	0.00	0.00	0.00	0.00				
0.48	0.00	0.00	0.00	0.00				
2.39	0.00	0.00	0.00	0.00				
0.00	0.50	0.10	0.10	0.00				
8.58	0.50	0.10	0.10	0.00				
0.00	0.00	0.00	0.00	0.00				
2.50	0.00	0.00	0.00	0.00				
11.08	0.50	0.10	0.10	0.00				
0.00	0.00	0.00	0.00	0.00	65 MVA	65 MVA	65 MVA	
25.00	63.13	5.00	5.00	10.00	65 MVA	65 MVA	65 MVA	
86.60	5.00	5.00	5.00	5.00	65 MVA	65 MVA	65 MVA	
0.00	0.00	5.00	5.00	5.00	60Km	60Km	60Km	
98.81	25.00	10.00	10.00	5.00	205 MVA	205 MVA	205 MVA	

9.	10.	11.	12.	13.	14.	15.	16.	17.
236.64	30.00	5.00	5.00	5.00	56 Km	56 Km	56 Km	
0.30	45.00	0.00	0.00	25.00	48 MVA	48 MVA	48 MVA	
0.00	100.00	10.00	10.00	0.00				
447.35	268.13	40.00	40.00	55.00				
4.97	1.00	0.00	0.00	0.00				
452.32	269.13	40.00	40.00	55.00				
6.09	0.00	0.00	0.00	0.00				
27.42	0.00	0.00	0.00	0.00				
16.55	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	3.00	3.00	3.00	0.00				
50.06	3.00	3.00	3.00	0.00				
46.25	0.00	0.00	0.00	0.00				
513.61	200.00	0.00	0.00	0.00				
559.86	200.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	1.00	1.00	1.00	0.00				
0.00	1.00	1.00	1.00	0.00				
203.75	0.00	0.00	0.00	0.00				
203.75	2.00	2.00	2.00	0.00				

9.	10.	11.	12.	13.	14.	15.	16.	17.
0.00	0.00	0.00	0.00	0.00				
203.75	2.00	2.00	2.00	0.00				
20.91	0.00	0.00	0.00	0.00				
2.98	0.00	0.00	0.00	0.00				
0.00	80.00	5.00	5.00	0.00				
15.64	0.00	0.00	0.00	0.00				
2.53	0.00	0.00	0.00	0.00				
0.00	180.00	10.00	10.00	0.00				
42.06	260.00	15.00	15.00	0.00				
302.09	0.00	0.00	0.00	0.00				
1.30	0.00	0.00	0.00	0.00				
2.75	0.00	0.00	0.00	0.00				
2.00	0.00	0.00	0.00	0.00				
0.13	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
4.29	13.00	2.00	2.00	0.00				
0.00	30.00	10.00	10.00	0.00				
312.56	43.00	12.00	12.00	0.00				
5.57	0.00	0.00	0.00	0.00				
3.79	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	10.00	2.00	2.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	25.00	5.00	5.00	0.00				
3.79	35.00	7.00	7.00	0.00				
2.50	0.00	0.00	0.00	0.00				
10.00	0.00	0.00	0.00	0.00				
11.00	0.00	0.00	0.00	0.00				
21.00	0.00	0.00	0.00	0.00				
387.48	338.00	34.00	34.00	0.00				

	1.	2.	3.	4.	5.	6.	7.	8.
Health Services								
(b)Minimum Needs Programme								
H.1	Estt.of New PHC at Village Palsora	2210	Chd.	-	-	-	-	75.00
H.2	Augmentation of Regional Centre of communicable disease and NMEP (Urban) Malaria scheme			-	-	-	-	65.00
Total Health								140.00
Water Supply								
WS.1	Share towards to Ghahar Dam.	2215	Chd.	-	-	-	-	5.00
WS.2	BMS under Safe Drinking Water							0.00
WS.3	PMGY Component							0.00
WS.4	Renovation of Civic Works							150.00
WS.5	Establishment							0.00
WS.6	Machinery & Equipment							0.00
Total Water Supply								155.00
Housings								
HG.1	Gramin Awas Yojana (under PMGY) Urban Development State Capital Project							0.00
SCP.1	Non Residential Building (MCC)		Chd.	-	-	-	-	25.00
SCP.2	Revolving Fund	2217	Chd.	-	-	-	-	10.00
SCP.3	Machinery & Equipment(MCC)		Chd.	-	-	-	-	350.00
SCP.4	Establishment	2217	Chd.	-	-	-	-	1405.00
Other Urban Development								
OU.D.1	i)Enforcement/Encroachment works							
	a)Strengthening of Enforcement of building byelaws.	2217	Chd.	-	-	-	-	7.00
	b)Strengthening of Building branch of Estate Office.	-do-	-do-	97-98	-	5.00	0.00	5.00
	ii)MCC Work							30.00
Total : Urban Development								1832.00
Welfare of SC/ST and OBC								
SC.1	Setting up of a cell for the welfare of SC and OBC.	2225	Chd.	1992	-	-	-	12.00
SC.2	Strengthening of machinery for the enforcement of PCR Act.	-do-	-do-	1992	-	-	-	15.00
SC.3	GIA to Dr.B.R.Ambedkar Study circle	-do-	-do-	-	-	-	-	5.00
SC.4	Provn.of TV & Newspapers in SC Dharamshalas.	-do-	-do-	1995	-	-	-	7.50
SC.5	Spacial Area Dev.Scheme for SC	-do-	-do-	99-2000	-	-	-	0.00
Total: SC/ST								39.50
Labour & Labour Welfare								
Training								
(a)Industrial Trg.Instt.(ITI)								
ITI.1	Introduction of new trades.	2230	Chd.	97-98	-	20.00	40.38	20.00
ITI.2	Short term course for educated youth for self employment.	-do-	-do-	97-98	-	4.50	0.00	4.50
ITI.3	Direction & Administration.	-do-	-do-	1994	-	5.00	0.00	5.00
ITI.4	Diversification of existing Unit.	-do-	-do-	97-98	-	20.00	-	20.00
(b)Govt.Central Crafts Instt.(W)								
CCI.1	Introduction of Addl.seats.	2230	Chd.	1990	-	-	-	10.00
Employment Services								
ES.1	Strengthening of Employment information market scheme.	2230	Chd.	97-98	-	4.10	0.00	4.10
ES.2	Computerisation of E.E.Operation	-do-	-do-	1990	-	-	-	9.50
ES.3	Apprenticeship Trg. Section Labour	-do-	-do-	1990	-	-	-	0.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
0.00	0.00	0.00	0.00	0.00				
52.00	10.00	2.00	2.00	0.00				
52.00	10.00	2.00	2.00	0.00				
0.00	0.00	0.00	0.00	0.00				
801.00	0.00	0.00	0.00	0.00				
75.00	0.00	0.00	0.00	0.00				
245.00	170.00	30.00	30.00	0.00				
90.00	50.00	10.00	10.00	0.00				
0.00	50.00	30.00	30.00	0.00				
1211.00	270.00	70.00	70.00	0.00				
119.40	0.00	0.00	0.00	0.00				
30.00	50.00	13.00	13.00	0.00				
0.00	50.00	10.00	10.00	0.00				
100.00	102.00	30.00	30.00	0.00				
271.51	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
100.00	125.00	20.00	20.00	0.00				
501.51	327.00	73.00	73.00	0.00				
5.20	0.00	0.00	0.00	0.00				
3.87	0.00	0.00	0.00	0.00				
4.00	0.00	0.00	0.00	0.00				
0.07	0.00	0.00	0.00	0.00				
1.67	0.00	0.00	0.00	0.00				
14.81	0.00	0.00	0.00	0.00				
40.01	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
21.64	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
3.54	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				

	1.	2.	3.	4.	5.	6.	7.	8.
L.1	Monitoring Cell for Identification of Child Labour	2230	Chd.	2000-01	-	1.00	1.00	0.00
L.2	Legal Aid to Indl. Workers	-do-	-do-	97-98	-	3.70	0.00	3.70
L.3	Strengthening of Factory Scheme	-do-	-do-	2000-01	-	0.00	-	0.00
	Total : Labour & Labour Welfare							76.80
	Social Welfare							
SW.1	Equity contribution to the National Minorities & Fin.& Dev.Corpn.as U.T.Share.	2230	Chd.	-	-	-	-	30.00
SW.2	Strengthening of Social Welfare Directorate	-do-	-do-	-	-	-	-	5.00
	Total : Social Welfare							35.00
	Welfare of Ex-Servicemen							
WES.1	Coaching to the Student wards of Ex-servicemen/widows for competition							0.00
	Total : Social Services							2596.80
	General Services							
	Hospitality :							
GS.1	Strengthening of Hospitality Deptt.	2070	Chd.	97-98	-	1.00	-	1.00
	Total A.1							3628.25
	A.2 Schemes completed during 2000-01 and 2001-02 (Spillover liability, if any, for 2002-03 and beyond).							
	1. 220 KV Works :							
i)	220KV S/Stn with 1x100MVA 220/6 4801 Plan Tranformer at Manimajra		Transmis- sion line Chd. S/Stn	1997	2002	1078.60	1388.90	2128.54
ii)	220KV Single Ckt overhead line from 400KV S/Stn.Nalagarh to 220KV S/Stn Chandigarh	-do-	Transmis- sion line from Nala- garh to Chd.S/Stn	1998	2002	1163.54	1397.31	
	2. 66KV Works:							
i)	66KV line/feeders from proposed 220KV S/Stn UT Chd.(Manimajra).	-do-	Transmis- sion line from 220KV S/Stn to various localities	2002	2003	3089.09	2826.53	604.58
ii)	Prov. 66KV terminal Bays at various locations i.e.Grid S/Stn.S/1 and Ind.Area Ph.I	-do-	Transmis- sion line from 220KV S/Stn.mani Majra to various localities	2002	2003	0.00	0.00	0.00
iii)	Prov.2x10/12.5MVA,66/11KV and 1 220MVA, 66/33KV T/F at 66KV S/Stn. Sec.18 GIS	-do-	Sub Trans- mission Chd S/Stn.	03-04	724.14	724.14	0.00	0.00
iv)	Prov. 1x20MVA, 66/11KV T/F at IT Park at Kishan Garh including its feeding lines.	-do-	Sub Trans- mission Chd S/Stn.	03-04		685.00	0.00	0.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
65.19	0.00	0.00	0.00	0.00				
28.89	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
28.89	0.00	0.00	0.00	0.00				
0.00	2.00	0.40	0.40	0.00				
2380.28	947.00	179.40	179.40	0.00				
0.00	0.00	0.00	0.00	0.00				
3657.35	1421.63	224.50	224.50	55.00				

					80 MVA	80 MVA	80 MVA
2248.33	559.54	335.00	335.00	0.00			
					66km	66km	66km
232.24	2826.53	222.54	222.54	500.00	29Km	29Km	29Km
0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00
0.00	0.00	192.46	192.46	0.00	37MVA	37MVA	37MVA
0.00	0.00	180.00	180.00	0.00	16MVA	16MVA	16MVA

	1.	2.	3.	4.	5.	6.	7.	8.
v)	66KV D/C OH line from PH-II to Sector 32	-do-	Transmis- sion line from PH-II to Sec.32	1995	1997	72.34	203.54	110.00
vi)	Prov.1x16/20MVA 66/11KV T/F at : KV S/Stn.	-do-	Transmis- sion line from West of Sec.39 to Chd S/Stn.		2000	220.00	220.00	220.00
vii)	Prov. 1x20MVA 66/11KV(GIS) at 66KV S/Stn. Sec.18	-do-	Transmis- sion line from West of Sec.39 to Chd S/Stn.			724.14	724.14	225.57
viii)	Aug. of 66KV S/Stn.Sec.12 from 2x10/12.5MVA to 3x10/12.5MVA	-do-	Transmis- sion line from West of Sec.39 to Chd S/Stn.			149.26	149.26	99.26
ix)	66KV S/C line partly U/G & partly O/H from Civil Sectt. to Sec.28	-do-	Transmis- sion line from Civil Sectt. to Sec.28 S/Stn.	1997		684.25	1456.00	1366.00
	3. 11KV & Below Works							
i)	11KV Works	4801 Plan	Distribut- ion S/Stn & lines	1997	2002	1440.00	1440.00	1440.00
ii)	L T Works	-do-	-do-	-do-	-do-	985.00	985.00	985.00
iii)	System Improvement	-do-	-do-	-do-	-do-	400.00	400.00	400.00
iv)	Street Lighting	-do-	-do-	-do-	-do-	40.00	40.00	40.00
v)	T & P including Vehicles	-do-	-do-	-do-	-do-	60.00	60.00	60.00
vi)	Civil Works	-do-	-do-	-do-	-do-	250.00	250.00	250.00
vii)	Rural Electrification							0.00
	4.Establishment Charges	-do-	-do-	-do-	-do-	0.00	0.00	455.00
	Total A.2							8283.95
	A.3 Critical ongoing Schemes as on 31.03.2002							
I-	AGRICULTURE & ALLIED ACTIVITIES:							
	A-Crop Husbandry							
CH.1	Dev.in the field of Agriculture							
a)	Extension and farmers training study tour.	2401	Chd.	79-80	-	-	-	0.50
b)	Dev.of Kitchen Garden.	-do-	-do-	90-91	-	-	-	9.00
	Total Crop Husbandry							9.50
	B-Soil and Water Conservation							
SWC.1	Prevention of Land from degradatic	2402	Chd.	74-75	-	-	-	17.50
	C-Animal Husbandry & Dairy Dev.							
AH.1	Assistance to Animal Welfare - NGC	-do-	-do-	1991	-	-	-	10.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
0.00	0.00	0.00	0.00	0.00	12Km	12Km	12Km	
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
0.00	0.00	0.00	0.00	0.00				
1077.20	0.00	0.00						
984.40	0.00	0.00						
505.10	0.00	0.00						
22.13	0.00	530.00	530.00					
21.22	0.00	0.00						
164.18	0.00	0.00						
55.00	0.00	66.35	66.35					
32.30	0.00	0.00	0.00	0.00				
5342.10	3386.07	1526.35	1526.35	570.00				
0.45	1.00	0.20	0.20	0.20				
10.40	12.00	2.70	2.70	2.80				
10.85	13.00	2.90	2.90	3.00				
15.81	10.00	3.00	3.00	2.00				
17.79	40.00	6.00	6.00	6.00				

	1.	2.	3.	4.	5.	6.	7.	8.
AH.2	Strengthening of Vety.Services and Animal Health							
a)	Strengthening of Directorate Animal Husbandry Administration.	2403	Chd.	1991	-	-	-	4.00
b)	Strengthening of Vety.Services to Vety.Hospital Dhanas.	-do-	-do-	1990	-	-	-	23.00
c)	Strengthening & expansion of existing Govt.Vety.Hospital into regular Poly clinic.	-do-	-do-	97-98	-	43.00	-	43.00
d)	Estt.of New Vety.Sub-Centres at Vill. Kajheri & Kairibala	-do-	-do-	-	-	-	-	24.00
e)	Strengthening of existing X-Ray facilities for Pet Animals.	-do-	-do-	97-98	-	12.00	-	12.00
AH.3	Expansion of Frozen Semen Tech.	-do-	-do-	1991	-	-	-	10.00
AH.4	Setting up of Goshala at Maloya	-do-	-do-	02-03	-	-	-	0.00
Total Animal Husbandry								126.00
D-Fisheries								
F.1	Inland Fishing							
a)	Strengthening & up keep of fish seed farm.	2405	Chd.	-	-	-	-	9.00
b)	Extension, Training & Research.	-do-	-do-	97-98	-	1.00	-	1.00
c)	Setting up of fish acqurium.	-do-	-do-	96-97	-	10.00	-	10.00
d)	Estt.of Modern fish market.	-do-	-do-	2000-01	-	15.00	-	0.00
Total Fisheries								20.00
E-Forestry and Wild Life								
FT.1	Forest Conservation & Development.							
a)	Forest Conservation & Developmen	2406	Chd.	1974	-	-	-	300.00
b)	Communication and Building.	-do-	-do-	1981	-	-	-	35.00
c)	Acquisition of Land.	-do-	-do-	1990	-	-	-	24.00
d)	Forestry Research Exten.& Trg.	-do-	-do-	-	-	-	-	5.00
e)	Administrtrative Set up	-do-	-do-	99-02	-	-	-	0.00
FT.2	Social Farm Forestry							
a)	Plantation Scheme.	-do-	-do-	1966	-	-	-	75.41
b)	Greening of City Beautiful.	-do-	-do-	1966	-	-	-	1.00
FT.3	Preservation of Wild Life	-do-	-do-	1987	-	-	-	60.00
FT.4	Estt.of Botanical Garden	-do-	-do-	02-03	-	-	-	0.00
Total Forestry & Wild Life								500.41
F-Cooperation								
CN.1	Investment in Cooperatives							
a)	The Chd.State Coop.Bank Ltd.Chd.	2425	Chd.	-	-	-	-	10.00
b)	The Chd.State Fed. of Coop. Housing Bldg.Societies Ltd.	-do-	-do-	-	-	-	-	25.00
c)	The M.Majra Coop. Marketing -cum Processing Society	-do-	-do-	-	-	-	-	0.00
Total Cooperation								35.00
Total-Agriculture & Allied Services:								708.41
II-	RURAL DEVELOPMENT :							
A-Integrated Rural Energy Prog								
IREP.1	Integrated Rural Energy Prog.	2515	Chd.	92-93	-	-	-	30.00
B-Community Development								
CD.1	Strengthening of Panchayati Raj Institutions.	2515	Chd.	81-82	-	-	-	510.00
CD.2	Other Rural Development Programme							
a)	Training of Associates Women Wor	-do-	-do-	85-86	-	-	-	2.10
b)	Promotion of Mahila Mandals.	-do-	-do-	97-98	-	3.60	-	3.60
c)	Training Study tours of officials and non officials.	-do-	-do-	97-98	-	2.00	-	2.00
Total Community Development								517.70

9.	10.	11.	12.	13.	14.	15.	16.	17.
0.05	1.00	0.20	0.20	0.20				
7.82	15.00	3.00	3.00	3.00				
9.32	25.00	5.00	5.00	5.00				
3.28	4.00	2.00	2.00	2.00				
0.35	11.00	3.80	3.80	3.80				
8.18	10.00	2.00	2.00	2.00				
0.00	15.00	3.00	3.00	28.00				
46.79	121.00	25.00	25.00	50.00				
5.81	15.50	11.00	11.00	11.00				
1.28	1.50	1.00	1.00	1.00				
3.42	5.00	1.00	1.00	1.00				
0.00	78.00	45.00	45.00	24.00				
10.51	100.00	58.00	58.00	37.00				
330.50	300.00	70.00	70.00	80.00				
69.56	64.00	21.50	21.50	14.00				
1615.78	50.00	10.00	10.00	10.00				
4.50	5.00	1.00	1.00	1.00				
0.00	4.00	0.50	0.50	0.50				
93.20	90.00	15.00	15.00	17.00				
34.80	120.00	23.00	23.00	56.50				
73.86	100.00	25.00	25.00	30.00				
0.00	1000.00	500.00	500.00	250.00				
2222.20	1733.00	666.00	666.00	459.00				
5.00	10.00	2.00	2.00	2.00				
25.00	35.00	7.00	7.00	7.00				
0.00	10.00	2.00	2.00	2.00				
30.00	55.00	11.00	11.00	11.00				
2336.16	2032.00	765.90	765.90	562.00				
21.66	25.00	5.00	5.00	8.00				
319.00	284.00	50.00	50.00	58.25				
1.15	2.00	0.20	0.20	0.45				
3.35	4.00	0.80	0.80	0.80				
0.85	2.00	1.00	1.00	0.50				
324.35	292.00	52.00	52.00	60.00				

	1.	2.	3.	4.	5.	6.	7.	8.
	C-Rural Water Supply							
RWS.1	Augmentation of Water Supply in villages.	2215	Chd.	97-98	-	395.00	-	395.00
	D-Rural Sewerage							
RS.1	Prov. Sewerage System in Village	2215	Chd.	97-98	-	245.00	-	245.00
	Total-Rural Development							
								1187.70
III-	IRRIGATION & FLOOD CONTROL :							
	Minor Irrigation :							
MI.1	Administration Side	2272	Chd.	91-92	-	-	-	120.00
	MCC-Work		-do-	02-03	-	-	-	0.00
	Total-Irrigation and Flood Control							
								120.00
IV-	ENERGY :							
	B-Non Conventional Sources of Energy							
	NCSE.1 Promotion of Solar Energy Programme							
a)	Solar Water Heating System.	2810	Chd.	92-93	-	-	-	15.00
b)	Solar Photovoltaic Energy Programm	-do-	-do-	93-94	-	-	-	10.00
c)	Solar Green House.	-do-	-do-	95-96	-	-	-	15.00
d)	Sale & Promotion of Solar Cooker	-do-	-do-	92-93	-	-	-	1.00
e)	SPV Power Plant	-do-	-do-	2000-01	-	1.00	-	0.00
	NCSE.2 Promotion of Bio-Gas&Other sources including Battery Operated Vehicle							
a)	Battery Operated Vehicles.	-do-	-do-	95-96	-	-	-	1.00
b)	Administrative Set up.	-do-	-do-	95-96	-	-	-	4.00
c)	Mass Awareness & Seminars/Confer	-do-	-do-	97-98	-	4.50	-	4.50
d)	Bio-Gas Generation Plant from waste vegetable and fruit	-do-	-do-	97-98	-	1.00	-	1.00
	Total N.C.S.E.							
								51.50
	Total-Energy							
								51.50
V-	INDUSTRY AND MINERALS							
	Industry							
	IN.1 Quality Improvement of Indl.Facilities							
a)	Indl.Dev.cum-facility centre.	2851	Chd.	92-93	-	-	-	30.00
b)	Setting up quality marking centre.	-do-	-do-	92-93	-	-	-	20.00
c)	Expan.Prog.of common facility Centre-Handicrafts	-do-	-do-	92-93	-	-	-	5.00
IN.2	Fairs and Exhibitions.	-do-	-do-	92-93	-	-	-	65.00
	IN.3 Industrial Development Programme							
a)	Prmotion of Departmental Policies for Industrial Development	-do-	-do-	92-93	-	-	-	14.00
IN.4	GIA to UT Khadi and village industries board.	-do-	-do-	94-95	-	-	-	15.00
IN.5	Investment in Delhi Fin.Corpn.	-do-	-do-	94-95	-	-	-	25.00
	Total-Industry & Minerals							
								174.00
VI-	TRANSPORT							
	RR.1 A-Rural Roads							
	B-Road Transport.							
RT.1	Replacement of fleet-ovrage buses	3055	Chd.	-	-	-	-	541.50
	RT.2 Expan.&Upgradation of Bus stands							
a)	Expan.&Upgradation of Bus stand.	-do-	-do-	1985	-	-	-	355.00
b)	Setting up of N/Bus Stand in sec.4E	-do-	-do-	97-98	-	250.00	-	250.00
	RT.3 Expan.& upgradation of workshop including Machinery and Equipment							
a)	Expan.& upgradation of workshop.	-do-	-do-	1995	-	-	-	54.00
b)	Purchase of plant,machinery and equipment.	-do-	-do-	97-98	-	80.00	-	80.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
601.12	200.00	160.00	160.00	60.00				
224.97	500.00	10.00	10.00	150.00				
1172.10	1017.00	227.00	227.00	278.00				
141.90	100.00	50.00	50.00	50.00				
0.00	100.00	20.00	20.00	125.00				
141.90	200.00	70.00	70.00	175.00				
6.88	10.00	2.00	2.00	2.00				
12.75	10.00	3.10	3.10	8.00				
9.22	6.00	1.00	1.00	1.00				
0.50	1.00	0.50	0.50	0.50				
0.43	10.00	1.00	1.00	30.00				
0.94	2.00	2.00	2.00	5.00				
2.68	4.00	1.65	1.65	1.50				
3.22	3.00	1.25	1.25	1.00				
0.49	1.00	0.50	0.50	1.00				
37.11	47.00	13.00	13.00	50.00				
37.11	47.00	13.00	13.00	50.00				
15.00	30.00	17.00	17.00	5.00				
15.55	20.00	3.00	3.00	3.00				
0.00	5.00	1.00	1.00	1.00				
87.48	61.00	14.00	14.00	22.00				
9.68	15.00	3.00	3.00	5.00				
20.00	26.00	5.00	5.00	5.00				
25.00	30.00	6.00	6.00	6.00				
172.71	187.00	49.00	49.00	47.00				
284.93	300.00	50.00	50.00	60.00				
374.75	800.00	208.00	208.00	100.00				
384.23	250.00	50.00	50.00	50.00				
94.39	500.00	50.00	50.00	150.00				
237.95	300.00	50.00	50.00	50.00				
31.70	50.00	10.00	10.00	20.00				

	1.	2.	3.	4.	5.	6.	7.	8.
RT.4	Modernisation of CTU-Bus Tracking System							
a)	Computerisation of CTU	-do-	-do-	97-98	-	1.00	-	1.00
b)	Bus Tracking System	-do-	-do-	02-03	-	-	-	0.00
RT.5	Electric Trolley System in Chd.	-do-	-do-	02-03	-	-	-	0.00
Total Road Transport								1281.50
RR.1	C-Road Safety. D-Enforcement of MV Act.	3075	Chd.	-	-	-	-	55.00
STA.1	Strengthening of STA.	3075	Chd.	-	-	-	-	20.00
STA.2	Control of Pollution from Automobiles.	-do-	-do-	-	-	-	-	15.00
Total Enforcement MV Act								35.00
Total-Transport								1621.50
VII-	SCIENCE & TECH.& ENVIRONMENT :							
A-Science & Technology								
S&T.1	Support to Research Instts.	3425	Chd.	85-86	-	-	-	28.00
S&T.2	Scientific and Extension							
a)	Popularisation of Science.	-do-	-do-	94-95	-	-	-	7.00
b)	Setting up of Planetarium.	-do-	-do-	97-98	-	1.00	-	1.00
c)	Setting up of Science & Tech.Cell.	-do-	-do-	94-95	-	-	-	0.00
Total Science & Tech.								36.00
B-Ecology & Environment								
ENV.1	Environmental Research & Ecological							
a)	Direction and Administration	3435	Chd.	90-91	-	-	-	20.00
b)	Environmental Education.	-do-	-do-	90-91	-	-	-	10.00
c)	Institution Support & Public Participation.	-do-	-do-	97-98	-	10.00	-	10.00
d)	Research and Development.	-do-	-do-	97-98	-	2.50	-	2.50
ENV.2	Protection & Conservation of Resources.	-do-	-do-	97-98	-	1.00	-	1.00
ENV.3	Assistance to Chd.Pollution Control Committee.	-do-	-do-	93-94	-	-	-	25.00
ENV.4	Constn. of Paryavaran Bhavan	-do-	-do-	02-03	-	-	-	0.00
Total Ecology & Environment								68.50
Total-Science & Tech.& Env.								104.50
VIII-	GENERAL ECONOMIC SERVICES :							
A-Economic Services								
ES.1	Sectt.Economic Services.	3435	Chd.	88-89	-	-	-	5.00
B-Information Technology								
IT.1	Implementatiion of IT Policies-e-governance							
a)	Creation of Information Deptt.	3451	Chd.	2000-01	-	0.00	-	0.00
b)	Implementation of I.T.Policies -e-governance	-do-	-do-	2001-02	-	0.00	-	0.00
IT.2	Formation of SPIC							0.00
IT.3	Formation of I.T. Corpn.	-do-	-do-	2001-02	-	5.00	5.00	0.00
Total : Information & Tech.								0.00
C-Tourism								
TM.1	Dev.of Foodcrafts Instt.GIA.	3452	Chd.	-	-	-	-	160.00
TM.2	Development of Tourism Facilities	-do-	-do-	-	-	-	-	150.00
Total Tourism								310.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
27.84	25.00	10.00	10.00	10.00				
0.00	55.00	25.00	25.00	25.00				
0.00	2000.00	50.00	50.00	1200.00				
1150.86	3980.00	453.00	453.00	1605.00				
36.67	100.00	10.00	10.00	10.00				
27.17	20.00	4.00	4.00	4.00				
6.50	20.00	4.00	4.00	4.00				
33.67	40.00	8.00	8.00	8.00				
1506.13	4420.00	521.00	521.00	1683.00				
22.45	25.00	5.00	5.00	5.00				
10.52	10.00	5.00	5.00	5.00				
9.28	10.00	2.00	2.00	1.00				
3.15	15.00	3.00	3.00	3.00				
45.40	60.00	15.00	15.00	14.00				
37.91	65.00	13.00	13.00	13.00				
17.05	15.00	3.00	3.00	3.00				
4.95	10.00	2.00	2.00	2.00				
3.50	5.00	1.00	1.00	1.00				
457.10	100.00	10.00	10.00	10.00				
20.50	25.00	5.00	5.00	5.00				
0.00	50.00	10.00	10.00	10.00				
541.01	270.00	44.00	44.00	44.00				
586.41	330.00	59.00	59.00	58.00				
7.12	10.00	2.00	2.00	2.00				
3.46	10.00	2.00	2.00	2.00				
34.59	1000.00	50.00	50.00	50.00				
29.72	50.00	5.00	5.00	5.00				
0.00	5.00	1.00	1.00	1.00				
67.77	1065.00	58.00	58.00	58.00				
98.00	150.00	27.00	27.00	30.00				
114.52	150.00	29.00	29.00	25.00				
212.52	300.00	56.00	56.00	55.00				

	1.	2.	3.	4.	5.	6.	7.	8.
	D-Survey and Statistics							
SS.1	Dev.of Statistics Modernisation Statistical system,state domestic product/per capita Income Preparation of IIP and ASI.	3454	Chd.	-	-	8.50	-	8.50
	E-Civil Supply.							
CS.1	Strengthening of PDS and Consumer Protection Cell							
a)	Consumer Protection Cell.	3456	Chd.	-	-	-	-	1.00
b)	Strengthening of P.D.S.through Mobiles Vans.	-do-	-do-	-	-	-	-	13.00
CS.2	Constitution of Distt.Forum State Commission.	-do-	-do-	-	-	-	-	370.00
	Total Civil Supply							384.00
	F-Other General Economic Services- Weights & Measures							
W&M.1	Strengthening of Weights & Measur	3475	-do-	02-03	-	-	-	0.00
	Total-General Economic Services							707.50
IX-	SOCIAL SERVICES :							
	A-Education							
	i)General Education							
ED.1	Elementary Education.	2202	Chd.	-	-	-	-	1544.14
ED.2	Secondary Education.	-do-	-do-	-	-	-	-	2296.00
ED.3	Special Education.	-do-	-do-	-	-	-	-	117.50
ED.4	Strengthening of Libraries.	2205	-do-	-	-	-	-	250.00
ED.5	University & Higher Education.	2202	-do-	-	-	-	-	790.00
ED.6	Direction and Administration.	-do-	-do-	-	-	-	-	25.00
ED.7	Adult Education.	-do-	-do-	-	-	-	-	0.00
	Total General Education							5022.64
	ii)Technical Education							
	a)Polytechnics							
	i)Chandigarh College of Engg.&Tech.							
	a)Degree Level Courses							
CCET.1	Bldg.for Chd.College of Engg.&Tect	2203	Chd.	02-03	-	-	-	0.00
CCET.2	Library Services	-do-	-do-	-do-	-	-	-	0.00
CCET.3	Providing Ameneties/Services for Degree Level Courses							
a)	Starting Undergraduate Courses an Modernisation of CPC Labs.	-do-	-do-	-do-	-	-	-	0.00
b)	Providing Ameneties/Services for Degree Level Courses	-do-	-do-	-do-	-	-	-	0.00
c)	Providing for laboratories & office consumable and internet facilities	-do-	-do-	-do-	-	-	-	0.00
	Total (a)Degree Level Course							0.00
	b)Diploma Level Courses							
CPC.1	Introduction of New Diploma Level Course :							
a)	Architectural Assistantship.	2203	Chd.	1987	-	-	-	6.50
b)	Electronic & Communication Engg.	-do-	-do-	1992	-	-	-	90.00
c)	Introduction of Diploma Course in Computer Engg. & Science	-do-	-do-	02-03	-	-	-	0.00
CPC.2	Modernisation of Laboratories/ Workshops/Student Amenities and Dev. of Institutions Campus							
a)	Modernisation of Laboratories/ Workshops	-do-	-do-	1985	-	-	-	10.00
b)	Dev.of Institutions Campus.	-do-	-do-	1987	-	-	-	11.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
0.30	10.00	1.00	1.00	1.00				
7.17	10.00	2.00	2.00	2.00				
57.87	28.00	15.00	15.00	3.00				
282.50	490.00	89.00	89.00	70.00				
347.54	528.00	106.00	106.00	75.00				
0.00	50.00	10.00	10.00	10.00				
635.25	1963.00	233.00	233.00	201.00				
937.25	1243.00	231.00	231.00	754.00				
1851.33	3281.00	359.00	359.00	504.00				
118.76	218.00	49.00	49.00	39.00				
90.04	587.00	83.00	83.00	56.00				
515.30	1548.00	155.00	155.00	155.00				
14.34	50.00	20.00	20.00	10.00				
82.41	138.00	23.00	23.00	27.00				
3609.43	7065.00	920.00	920.00	1545.00				
0.00	350.00	30.00	30.00	300.00				
0.00	160.00	10.00	10.00	10.00				
0.00	381.40	30.00	30.00	30.00				
0.00	193.60	32.60	32.60	33.00				
0.00	115.00	19.00	19.00	19.00				
0.00	1200.00	121.60	121.60	392.00				
0.00	8.00	1.00	1.00	1.00				
44.54	120.00	25.00	25.00	20.00				
0.00	129.00	9.40	9.40	30.00				
7.89	20.00	5.00	5.00	29.50				
45.71	10.00	8.00	8.00	6.00				

	1.	2.	3.	4.	5.	6.	7.	8.
c)	Setting up of Computer Centre	-do-	-do-	02-03	-	-	-	0.00
	Total (b)Diploma Level Course							117.50
	ii)Govt.Polytechnic for Women b)Diploma Level Courses							
GPW.1	Modernisation of Laboratories & Students Amenities and Dev. of Institutions Campus							
a)	Modernisation of Laboratories.	2203	Chd.	1985	-	-	-	15.00
b)	Setting up of a computer centre.	-do-	-do-	97-98	-	25.00	-	25.00
c)	Direction and Administration.	-do-	-do-	97-98	-	5.00	-	5.00
d)	Dev.of Institutions Campus.	-do-	-do-	1990	-	-	-	14.50
	Total :b Diploma Level Course							59.50
	iii)Strengthening of Directorate							2203
	Total Polytechnics							177.00
	b)Punjab Engineering College							
PEC.1	Post Graduate/U.G.Courses							
a)	Punjab Engg.College Post Graduate and Research.	2203	Chd.	1985	-	-	-	185.00
b)	UG Courses and Modernisation of L	-do-	-do-	1985	-	-	-	275.00
PEC.2	Building and Infrastructure							
a)	Library Services.	-do-	-do-	1985	-	-	-	100.00
b)	Staff Quarters.	-do-	-do-	1985	-	-	-	90.00
c)	Extn.of existing Instt.Bldgs.	-do-	-do-	97-98	-	50.00	-	50.00
d)	Campus Development.	-do-	-do-	1985	-	-	-	50.00
e)	Hostel Dev. and student amenities.	-do-	-do-	97-98	-	75.00	-	75.00
PEC.3	Modernisation and Computerisation							
a)	Revision of staff structure and Career Advancement.	-do-	-do-	1985	-	-	-	50.00
b)	Centre for extra coaching of SC/ST students.	-do-	-do-	1985	-	-	-	5.00
c)	Continuing Education.	-do-	-do-	1985	-	-	-	25.00
d)	Creation of IT Environment	-do-	-do-	02-03	-	-	-	0.00
e)	Renovation of office of faculty	-do-	-do-	02-03	-	-	-	0.00
f)	Salaries for newly created posts	-do-	-do-	02-03	-	-	-	0.00
	Total Punjab Engg.College							905.00
	c)College of Architecture							
CA.1	B.Arch./M.Arch. Degree Courses							
a)	Modernisation of B.Arch. Degree Course.	2203	Chd.	1980	-	-	-	50.00
b)	M.Arch.P.G.Degree course.	-do-	-do-	1990	-	-	-	15.00
CA.2	Building and Infrastructure							
		-do-	-do-	1985	-	-	-	40.00
CA.3	Modernisation and Computerisation							
a)	Updating Library facilities.	-do-	-do-	1985	-	-	-	20.00
b)	Research Documentation and Development cell.	-do-	-do-	1985	-	-	-	10.00
c)	Photography Laboratory.	-do-	-do-	1990	-	-	-	7.00
	Total College of Architecture							142.00
	Total Technical Education							1224.00
	iii)Sports & Youth Services							
SYS.1	Direction and Administration.	2204	Chd.	91-92	-	-	-	35.00
SYS.2	Lake Club Scheme.	-do-	-do-	91-92	-	-	-	25.00
SYS.3	Sports Coaching Centre Scheme.	-do-	-do-	91-92	-	-	-	490.00
	Total Sports & Youth Services							550.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
0.00	30.00	6.00	6.00	8.00				
98.14	317.00	54.40	54.40	94.50				
15.97	10.00	2.00	2.00	2.00				
25.04	15.00	3.00	3.00	3.00				
0.50	20.00	4.00	4.00	0.50				
30.63	15.00	5.00	5.00	5.00				
72.14	60.00	14.00	14.00	10.50				
0.00	15.00	1.00	1.00	6.00				
170.28	1592.00	191.00	191.00	503.00				
72.74	200.00	15.00	15.00	15.00				
64.60	300.00	25.00	25.00	25.00				
92.89	50.00	10.00	10.00	15.00				
53.99	200.00	20.00	20.00	20.00				
92.37	315.00	20.00	20.00	20.00				
54.46	100.00	10.00	10.00	10.00				
63.94	50.00	10.00	10.00	10.00				
3.47	50.00	10.00	10.00	10.00				
1.70	5.00	1.00	1.00	1.00				
8.47	25.00	5.00	5.00	5.00				
0.00	117.00	13.00	13.00	20.00				
0.00	25.00	5.00	5.00	5.00				
0.00	20.00	4.00	4.00	4.00				
508.63	1457.00	148.00	148.00	160.00				
62.87	70.00	14.00	14.00	14.00				
1.07	15.00	2.00	2.00	2.00				
48.25	30.00	6.00	6.00	6.00				
18.64	20.00	4.00	4.00	4.00				
22.56	10.00	1.00	1.00	1.00				
7.00	10.00	2.00	2.00	2.00				
160.39	155.00	29.00	29.00	29.00				
839.30	3204.00	368.00	368.00	692.00				
6.35	40.00	7.00	7.00	6.00				
43.38	50.00	10.00	10.00	10.00				
583.23	968.00	241.00	241.00	251.00				
632.96	1058.00	258.00	258.00	267.00				

	1.	2.	3.	4.	5.	6.	7.	8.
iv) Art & Culture								
a) College of Art.								
AC.1	Building and Infrastructure							
a)	Additions/Alterations in the existing building.	2205	Chd.	90-91	-	-	-	7.00
b)	Machinery equipment and for items of storage and furniture.	-do-	-do-	85-86	-	-	-	25.00
c)	Acoustic Sound System in the existing Auditorium	-do-	-do-	02-03	-	-	-	0.00
d)	Providing of Air-conditioning in the existing Auditorium	-do-	-do-	02-03	-	-	-	0.00
e)	Construction of Admn. Block	-do-	-do-	02-03	-	-	-	0.00
AC.2	Modernisation and Computerisation							
a)	Purchase of Art books.	-do-	-do-	97-98	-	5.00	-	5.00
b)	Computerisation of all the four disciplines and office	-do-	-do-	02-03	-	-	-	0.00
Total College of Art								37.00
b) Museum								
M.1	Building and Infrastructure							
a)	Photography Section.	-do-	-do-	-	-	-	-	5.50
b)	Audio Visual Section.	-do-	-do-	-	-	-	-	4.00
c)	Conservation Laboratory	-do-	-do-	-	-	-	-	6.00
d)	Dev.of Museum & Art Gallery bldg.	-do-	-do-	97-98	-	50.00	-	50.00
e)	Natural History Museum	-do-	-do-	02-03	-	-	-	0.00
f)	Numismatics and Epigraphy	-do-	-do-	02-03	-	-	-	0.00
M.2	Modernisation and Computerisation							
a)	Direction and Administration.	2205	Chd.	-	-	-	-	3.00
b)	Publication.	-do-	-do-	-	-	-	-	5.00
c)	Purchase of books,journals and materials.	-do-	-do-	-	-	-	-	5.00
d)	Acquisition of art objects.	-do-	-do-	-	-	-	-	8.00
e)	Exhibition.	-do-	-do-	-	-	-	-	20.00
Total Museum								106.50
c) City Museum								
CM.1	City Museum	2205	Chd.	99-2000	-	0.00	-	0.00
d) Promotion of Art Culture								
PAC.1	GIA for cultural activities in Chd.	2205	Chd.	-	-	0.00	-	75.00
PAC.2	Centre for performing & Visual Art.	-do-	-do-	97-98	-	900.00	-	900.00
Total: Promotion & Art Culture								975.00
Total: Art and Culture								1118.50
Total Education								7915.14
(i)Health Services								
(a)Minimum Needs Programme								
H.1	50-Bedded Hospital at M.Majra.	2210	Chd.	-	-	-	-	230.00
H.2	Strengthening of subsidiary Rural Health Centres.	-do-	-do-	-	-	-	-	200.00
Total Minimum Needs Programme.								430.00
(b)Hospital & Dispensaries								
H.3	Strengthening of Gen.Hosp.S/16.	2210	Chd.	-	-	-	-	629.00
H.4	Strengthening of subsidiary urban health centres.	-do-	-do-	-	-	-	-	160.00
H.5	Employees State Insurance Scheme	-do-	-do-	-	-	-	-	25.00
H.6	Regulatory System							
a)	Strengthening of Food Inspectorate	-do-	-do-	02-03	-	-	-	0.00
b)	Strengthening of Births & Deaths	-do-	-do-	02-03	-	-	-	0.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
17.00	16.00	5.00	5.00	5.00				
17.42	25.00	6.00	6.00	6.00				
0.00	2.00	2.00	2.00	2.00				
0.00	20.00	4.00	4.00	10.00				
0.00	10.00	5.00	5.00	5.00				
4.49	8.00	1.50	1.50	1.00				
0.00	15.00	5.50	5.50	8.00				
38.91	96.00	29.00	29.00	37.00				
4.11	10.00	2.00	2.00	2.00				
2.85	10.00	2.00	2.00	2.00				
7.38	10.00	2.00	2.00	2.00				
116.34	73.00	58.00	58.00	39.00				
0.00	15.00	5.00	5.00	5.00				
0.00	5.00	1.00	1.00	1.00				
5.49	20.00	10.00	10.00	2.00				
5.05	20.00	10.00	10.00	8.00				
6.50	15.00	3.00	3.00	3.00				
7.52	15.00	3.00	3.00	3.00				
19.51	15.00	3.00	3.00	3.00				
174.75	208.00	99.00	99.00	70.00				
2.50	40.00	16.00	16.00	25.00				
72.28	100.00	20.00	20.00	20.00				
604.00	750.00	200.00	200.00	100.00				
676.28	850.00	220.00	220.00	120.00				
892.44	1194.00	364.00	364.00	252.00				
5974.13	12521.00	1910.00	1910.00	2756.00				
251.87	325.00	90.00	90.00	97.00				
571.50	150.00	106.65	106.65	65.00				
823.37	475.00	196.65	196.65	162.00				
962.62	1420.00	304.00	304.00	300.00				
219.75	130.00	30.00	30.00	35.00				
70.29	50.00	12.00	12.00	15.00				
0.00	10.00	3.00	3.00	1.00				
0.00	5.00	2.00	2.00	1.00				

	1.	2.	3.	4.	5.	6.	7.	8.
c)	Strengthening of Drug Control	-do-	-do-	02-03	-	-	-	0.00
	Total Hospital & Dispensaries:							814.00
	Total Health Services							1244.00
	(ii)Other Health Services							
	Homoeopathy and Ayurvedic							
H&A.1	Indian System of Medicine and Homeopathy							
a)	Estt. of New Ayurvedic Dispensary.	22.10	Chd.	-	-	-	-	115.00
b)	Estt.of New Homoeo Dispensary.	-do-	-do-	-	-	-	-	48.00
H&A.3	Directorate of Indian System of Medicine and Homeopathy.	-do-	-do-	-	-	-	-	18.00
	Total Other Health Services							181.00
	(iii)Medical Education & Research	22.10	Chd.	-	-	-	-	
MER.1	Govt.Medical College/500 bedded Teaching Hospital.							15435.00
MER.2	Govt.Instt. for Mentally Retarded Children	-do-	-do-	-	-	-	-	0.00
	(iv) Police Hospital							
PH.1	Police Hospital.	20.55	Chd.	-	-	-	-	65.00
	Total-Medical and Public Health							16925.00
	C-Water Supply-MCC							
WS.1	Aug.of Water Supply Phase-IV.	22.17	Chd.	-	-	-	-	2580.00
WS.2	Aug. of City Water System							
a)	Replacement of Pumping Machinery	-do-	-do-	-	-	-	-	200.00
b)	Additional Pipe Line in City.	-do-	-do-	-	-	-	-	650.00
c)	Renovation of W/S Sch.No.2 M.Maj	-do-	-do-	-	-	-	-	300.00
	Total:C-Water Supply(MCC)							3730.00
	D-Housing							
HG.1	Accommodation for Govt.Employee	22.16	Chd.	-	-	-	-	2000.00
HG.2	Resi.Houses for Police Personnel.	20.55	-do-	-	-	-	-	900.00
HG.3	Police Lines,Allied Buildings Misc.other works etc.	-do-	-do-	-	-	-	-	300.00
HG.4	Houses for Scheduled Castes.	22.16	-do-	-	-	-	-	200.00
HG.5	Jail Building.	20.56	-do-	-	-	-	-	75.00
	Total Housings							3475.00
	E-Urban Development							
	State Capital Project							
SCP.1	Land Acquisition & Survey.	22.17	Chd.	-	-	-	-	3500.00
SCP.2	Roads and Bridges.							
	i)Administration works	-do-	-do-	-	-	-	-	2600.00
	ii)MCC works	-do-	-do-	-	-	-	-	2370.00
SCP.3	D/I and Water Supply	-do-	-do-	-	-	-	-	750.00
SCP.4	Sewerage							
	i)Administration	-do-	-do-	-	-	-	-	650.00
	ii)MCC works	-do-	-do-	-	-	-	-	950.00
SCP.5	Storm Water Drainage							
	i)Administration works	-do-	-do-	-	-	-	-	350.00
	ii)MCC works	-do-	-do-	-	-	-	-	300.00
SCP.6	Electrification							
	i)Administration works	-do-	-do-	-	-	-	-	460.00
	ii)MCC works.	-do-	-do-	-	-	-	-	400.00
SCP.7	Civic Works							
	i)Administration works	-do-	-do-	-	-	-	-	650.00
	ii)MCC works.	-do-	-do-	-	-	-	-	375.00
SCP.8	Non Residential Building							
	i)Administration works	-do-	-do-	-	-	-	-	1030.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
0.00	5.00	2.00	2.00	1.00				
1252.66	1620.00	353.00	353.00	353.00				
2076.03	2095.00	549.65	549.65	515.00				
67.59	112.00	24.00	24.00	35.00				
78.36	64.00	29.00	29.00	25.00				
46.99	45.00	31.00	31.00	35.00				
192.94	221.00	84.00	84.00	95.00				
15280.41	19500.00	3088.00	3088.00	2513.00				
14.87	500.00	60.00	60.00	60.00				
77.16	100.00	20.00	20.00	20.00				
17641.41	22416.00	3801.65	3801.65	3203.00				
1216.00	5023.00	874.00	874.00	1000.00				
340.00	150.00	50.00	50.00	100.00				
1748.00	650.00	100.00	100.00	100.00				
230.00	300.00	60.00	60.00	60.00				
3534.00	6123.00	1084.00	1084.00	1260.00				
1879.62	2000.00	350.00	350.00	350.00				
759.27	1000.00	125.00	125.00	125.00				
192.85	500.00	75.00	75.00	75.00				
0.00	150.00	40.00	40.00	40.00				
80.74	100.00	25.00	25.00	25.00				
2912.48	3750.00	615.00	615.00	615.00				
10838.23	7523.00	1500.00	1500.00	2000.00				
2460.14	5000.00	500.00	500.00	1497.00				
3250.00	3000.00	450.00	450.00	450.00				
310.19	500.00	100.00	100.00	170.00				
103.83	550.00	100.00	100.00	90.00				
600.00	4090.00	180.00	180.00	180.00				
233.99	600.00	100.00	100.00	80.00				
150.00	260.00	40.00	40.00	40.00				
188.73	500.00	71.00	71.00	170.00				
175.00	550.00	40.00	40.00	40.00				
102.34	700.00	40.00	40.00	35.00				
75.00	300.00	45.00	45.00	45.00				
587.37	1000.00	100.00	100.00	142.00				

	1.	2.	3.	4.	5.	6.	7.	8.
SCP.9 Other Capital Development including Water and Soil Conservation								
a) Dam Across Sukhna Choe.	-do-	-do-	-	-	-	-	-	75.00
b) Research Laboratory.	-do-	-do-	-	-	-	-	-	25.00
c) Reclamation of Patiali-Ki-Rao.	-do-	-do-	-	-	-	-	-	20.00
SCP.10 Machinery and Equipment.								
i)Administration works.	-do-	-do-	-	-	-	-	-	500.00
SCP.11 Providing essential services in IT Park	-do-	-do-	02-03	-	-	-	-	0.00
Total Administration works								10610.00
Total MCC works								4395.00
Total State Capital Project								15005.00
(ii)Other Urban Development								
OID.1 Horticulture								
i)Administration works	2217	Chd.	-	-	-	-	-	385.00
ii)MCC works	-do-	-do-	-	-	-	-	-	400.00
OID.2 Works Relating to Pb&Hr.High Court	2014	Chd.	-	-	-	-	-	525.00
OID.3 Basic Ameneties/Services for Economically Weaker Section								
i)Administration works.	2217	Chd.	-	-	-	-	-	300.00
ii)MCC works.	-do-	-do-	-	-	-	-	-	1020.00
OID.4 Enforcement/Encroachment works								
i)Administration works: Improvement & Computerisation of Estate Office								
a)Strenthening of Enforcement by Estate Office.	2217	Chd.	-	-	-	3.00	-	3.00
b)Computerisation & Re-Orgn. of Estate Office	-do-	-do-	-	-	-	20.00	-	20.00
OID.5 Providing Infrastructural facilities to MCC including Computerisation	-do-	-do-	-	-	-	-	-	100.00
OID.6 MOH-MCC								
a)Solid Waste Management								
i)Sanitation-cum-Mechanical Trans- portation of Garbage.	-do-	-do-	-	-	-	-	-	450.00
ii)Management of Dumping Ground	-do-	-do-	02-03	-	-	-	-	0.00
b)Animal Hygiene								
i)Meat Hygienic-Modernisation of slaughter house.	-do-	-do-	-	-	-	-	-	100.00
ii)Cattle Pond	-do-	-do-	02-03	-	-	-	-	0.00
iii)carcasses Utilisation Centre	-do-	-do-	02-03	-	-	-	-	0.00
Total Administration works								1233.00
Total MCC Works								2070.00
Total Other Urban Development								3303.00
Total:E-Urban Development								18308.00
F-Information and Publicity								
IP.1 Publicity Campaign								
a) Spl. Publication and Spl.Campaign	2205	Chd.	-	-	-	-	-	20.00
b) Publicity the achievements of Admr	-do-	-do-	-	-	-	-	-	15.00
Total Information & Publicity								35.00
G-Welfare of SC/ST and OBC								
SC.1 Monetary Relief/rehabilitation of Victims of Atrocities.	2225	Chd.	1995	-	-	-	-	5.00
SC.2 Share Capital Contribution to CSCF and Dev.Corpn.	-do-	-do-	1978	-	-	-	-	250.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
65.21	200.00	50.00	50.00	45.00				
11.72	50.00	10.00	10.00	10.00				
35.95	150.00	43.00	43.00	11.00				
36.50	350.00	30.00	30.00	30.00				
0.00	787.25	99.00	99.00	220.00				
15474.20	17910.25	2743.00	2743.00	4500.00				
4250.00	8200.00	755.00	755.00	755.00				
19724.20	26110.25	3498.00	3498.00	5255.00				
298.82	445.00	70.00	70.00	70.00				
345.00	400.00	100.00	100.00	100.00				
669.39	470.00	80.00	80.00	80.00				
573.51	250.00	90.00	90.00	82.00				
983.00	800.00	155.00	155.00	155.00				
0.00	210.00	20.00	20.00	20.00				
0.00	130.00	30.00	30.00	30.00				
100.00	220.00	21.00	21.00	21.00				
485.00	620.00	83.00	83.00	83.00				
0.00	173.00	51.00	51.00	51.00				
450.00	65.00	25.00	25.00	25.00				
0.00	74.00	40.00	40.00	40.00				
0.00	50.00	30.00	30.00	30.00				
1541.72	1505.00	290.00	290.00	282.00				
2363.00	2402.00	505.00	505.00	505.00				
3904.72	3907.00	795.00	795.00	787.00				
23628.92	30017.00	4293.00	4293.00	6042.00				
28.57	30.00	6.00	6.00	6.00				
10.75	20.00	4.00	4.00	4.00				
39.32	50.00	10.00	10.00	10.00				
6.49	7.00	1.20	1.20	1.70				
245.00	275.00	55.00	55.00	55.00				

	1.	2.	3.	4.	5.	6.	7.	8.
SC.3	Seminars on life Mission & work of Baba Sahib Dr B.R.Ambedkar.	-do-	-do-	1994	-	-	-	1.25
SC.4	Assistance to SC Women							
a)	Financial Assistance for marriage of daughter of widow/destitute women belonging to SC community	-do-	-do-	1995	-	-	-	5.00
b)	Post delivery financial assistance to women for nutrition.	-do-	-do-	1995	-	-	-	10.00
SC.5	Stitching charges of school uniform for SC children.	-do-	-do-	1995	-	-	-	50.00
SC.6	Cash Award to SC Students to encourage them for higher study.	-do-	-do-	97-98	-	100.00	-	100.00
SC.7	Apni Beti Apna Dhan.	-do-	-do-	97-98	-	30.00	-	30.00
SC.8	Dev. of Skills amongst SC children living in Jhuggis & Slums areas	-do-	-do-	2000-01	-	0.00	-	0.00
Total:G-Welfare of SC/ST & OBC								451.25
H-Labour and Labour Welfare								
(i)Training								
(a)Industrial Trg.Instt.(ITI)								
ITI.1	Equipment modernisation.	-do-	-do-	1990	-	-	-	25.00
ITI.2	Dev.of Institute campus.	-do-	-do-	1990	-	-	-	20.00
Total Indl.Trg.Instt.								45.00
(b)Govt.Central Crafts Instt.(W)								
CCI.1	Introduction of new trades.	2230	Chd.	97-98	-	7.00	-	7.00
CCI.2	Equipment.	-do-	-do-	1990	-	-	-	10.00
CCI.3	Dev. of Instt. Campus							
a)	Direction and Administration.	-do-	-do-	97-98	-	5.00	-	5.00
b)	Dev.of Instt.Campus.	-do-	-do-	1990	-	-	-	10.00
Total CCI(Women)								32.00
Total Training								77.00
(ii)Employment Services								
ES.1	Setting up of Spl.Employment Exchange for Physical Handicapped.	2230	Chd.	97-98	-	5.20	-	5.20
(iii)Labour								
L.1	Strengthening of Industrial Dispute Redressal Machinery							
a)	Strengthening of Industrial Tribunal-cum-Labour Court.	2230	Chd.	1994	-	7.00	-	6.50
b)	Strengthening of Indl.Dispute Section	-do-	-do-	02-03	-	-	-	0.00
Total:H-Labour & Labour Welfare								88.70
I-Social Security & Welfare								
i) Welfare of Women and Children								
WWC.1	Creches for the children of working mothers.	2235	Chd.	1994	-	-	-	20.00
WWC.2	Construction of Anganwari Centre.	-do-	-do-	-	-	-	-	100.00
WWC.3	Share Capital to Chd.Child & Wome Development Corporation.	-do-	-do-	-	-	-	-	100.00
WWC.4	Home for Delinquent/Neglected Children.	-do-	-do-	-	-	-	-	4.00
WWC.5	Expansion of Nari Niketan.	-do-	-do-	-	-	-	-	5.00
WWC.6	Expansion of working women hoste in Sector 24, Chandigarh	-do-	-do-	02-03	-	-	-	1.00
Total: Welfare of Women & Children								229.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
1.59	2.00	0.40	0.40	0.40				
3.30	7.00	1.40	1.40	1.40				
2.80	10.00	2.00	2.00	2.00				
33.04	75.00	15.00	15.00	15.00				
15.48	25.00	5.00	5.00	5.00				
30.09	40.00	8.00	8.00	8.00				
0.00	25.00	5.00	5.00	5.00				
337.79	466.00	93.00	93.00	93.50				
20.14	25.00	5.00	5.00	10.00				
33.34	30.00	5.00	5.00	20.00				
53.48	55.00	10.00	10.00	30.00				
3.00	35.00	11.55	11.55	12.00				
11.44	10.00	2.00	2.00	3.00				
0.00	5.00	1.00	1.00	2.00				
32.94	30.00	5.00	5.00	10.00				
47.38	80.00	19.55	19.55	27.00				
100.86	135.00	29.55	29.55	57.00				
3.87	6.25	1.45	1.45	7.00				
9.20	1.00	0.20	0.20	2.00				
0.00	10.00	1.80	1.80	2.00				
113.93	152.25	33.00	33.00	68.00				
24.40	35.00	7.00	7.00	7.00				
40.54	50.00	10.00	10.00	10.00				
58.11	200.00	40.00	40.00	40.00				
6.34	80.00	50.00	50.00	70.00				
1.32	40.00	40.00	40.00	17.00				
0.00	40.00	40.00	40.00	40.00				
130.71	445.00	187.00	187.00	184.00				

	1.	2.	3.	4.	5.	6.	7.	8.
ii) Social Welfare								
SW.1	Implementation of Disabilities Act/ Programmes							
a)	Scholarship to disabled students.	2235	Chd.	-	-	-	-	2.00
b)	Subsidy on petrol/diesel to physically handicapped persons.	-do-	-do-	-	-	-	-	1.00
c)	National Prog.for Reh. of disabled perosns-Incentives to Mentally Retarded children	-do-	-do-	-	-	-	-	3.00
d)	Unemployment allowance to persor with disabilities.	-do-	-do-	99-2000	-	0.00	-	0.00
e)	Setting up of Cell to implement Disabilities Act	-do-	-do-	-	-	-	-	0.00
SW.2	Financial Assistance/GIA to Voluntary Orgaanisastion/NGOs							
a)	Financial Assistance to Voluntary Organisation.	-do-	-do-	-	-	-	-	25.00
b)	GIA to Lion Club Home for Old & Destitute People	-do-	-do-	99-2000	-	0.00	-	0.00
SW.3	Setting up of house for senior citizens/oldage pensioners .	-do-	-do-	-	-	-	-	125.00
SW.4	Setting up of Hospice at Chd.	-do-	-do-	02-03	-	-	-	0.00
Total: Social Welfare								156.00
Total:I-Social Security & Welfare								385.00
j-Nutrition								
N.1	Mid-Day-Meal	2235	Chd.	-	-	-	-	25.00
N.2	Special Nutrition Programme	-do-	-do-	-	-	-	-	0.00
Total:J-Nutrition								25.00
K-Other Social Services								
(i)Welfare of Ex-Servicemen								
WES.1	Computer Courses for Ex-Servicemen widows and their dependents and Welfare Prog. for Ex-Servicemen							
a)	Computer Courses for Ex-Serviceme widows and their dependents.	2235	Chd.	1990	-	-	-	2.70
b)	Scholarship to Wards of the Ex-servicemen/widow's students studying in +1 & Degree Classes	-do-	-do-	-	-	-	-	6.00
c)	Fin.Assistance to Ist & 2nd world war veterans & their widows.	-do-	-do-	-	-	-	-	9.90
Total:Welfare of Ex-servicemen								18.60
PFF.1	(ii)Pension to Freedom Fighters	2235	Chd.	1991	-	-	-	5.00
Total:K-Other Social Services								23.60
Total:IX-Social Services								51361.69
X-	GENERAL SERVICES :							
GS.1	Updating existing e-governance in various offices in the Admn.							
a)	Computerisation of Licensing Branc	2041	Chd.	1991	-	-	-	75.00
b)	Computerisation & Staff of Excise and Taxation Department.	2042	Chd.	1991	-	-	-	20.00
c)	Strengthening of Audit Wing of Finance Department.	2054	Chd.	1991	-	-	-	139.00
d)	Computerisation of Treasury Management & extension of existing building of Central Treasury.	2054	Chd.	1991	-	-	-	30.00
e)	Training of Officer/Officials U.T.Administration.	2052	Chd.	1991	-	-	-	17.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
1.99	6.00	1.25	1.25	1.25				
0.74	2.00	0.40	0.40	0.40				
2.09	15.00	3.00	3.00	51.00				
0.23	2.00	0.35	0.35	0.40				
0.00	5.00	1.00	1.00	1.00				
23.40	25.00	5.00	5.00	5.00				
10.35	30.00	6.00	6.00	6.00				
97.72	10.00	2.00	2.00	2.95				
0.00	70.00	10.00	10.00	15.00				
136.52	165.00	29.00	29.00	83.00				
267.23	610.00	216.00	216.00	267.00				
54.06	25.00	155.00	155.00	155.00				
145.00	10.00	92.00	92.00	2.00				
199.06	35.00	247.00	247.00	157.00				
6.90	7.50	2.50	2.50	2.50				
6.16	7.50	1.90	1.90	1.45				
9.07	12.00	7.20	7.20	4.05				
22.13	27.00	11.60	11.60	8.00				
14.56	20.00	4.00	4.00	4.00				
36.69	47.00	15.60	15.60	12.00				
54684.96	76187.50	12318.25	12318.25	14483.50				
23.38	150.00	25.00	25.00	25.00				
5.33	170.00	19.00	19.00	7.00				
1.08	50.00	10.00	10.00	51.00				
18.89	30.00	4.00	4.00	5.00				
26.37	20.00	4.00	4.00	5.00				

	1.	2.	3.	4.	5.	6.	7.	8.
GS.2	Modernisation/Upgradation of Police functioning including RTC							
a)	Modernisation/Upgradation of Police functioning.	2055	Chd.	97-98	-	100.00	-	100.00
b)	Recruitment of Training Centre		Chd.	02-03	-	-	-	0.00
GS.3	Hospitality-Expansion and Modernisation of State Guest House -cum- Tourist Hotel.							
a)	Expansion&Modernisation of State Guest House-cum-Tourist Hotel	-do-	-do-	-	-	-	-	0.00
GS.4	Fire Protection & Control(MCC).	2217	Chd.	1991	-	-	-	170.00
Total X-General Services								551.00
Total : A.3								56587.80
GRAND TOTAL :								68500.00

9.	10.	11.	12.	13.	14.	15.	16.	17.
85.05	100.00	8.00	8.00	18.00				
0.00	50.00	8.00	8.00	12.00				
0.00	200.00	40.00	40.00	150.00				
525.00	789.00	417.00	417.00	380.00				
685.10	1559.00	535.00	535.00	653.00				
61957.83	87942.50	14791.15	14791.15	18190.50				
70957.28	92750.20	16542.00	16542.00	18815.50				

Draft Annual Plan 2003-2004 - Proposals for Programmes/Projects - New Schemes

Annexure-III"C"

(Outlay/Expenditure in Rs.lakh and Physically Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Tenth Plan	Annual Plan	Anticipated	Benefits (in Units)		Remarks (Specify Environmental Measures/costs)
					(2002-07) Projected Outlay	(2003-04) Proposed Outlay	2003-04	Tenth Plan	Beyond Tenth Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
Energy										
Power										
1. 220KV Works										
i)	4801 Plan	Provn.2nd 100MVA T/F at 220KV S/Stn Mani Majra	2004-05	300.00	300.00	0.00	0.00	80 MVA	80 MVA	
ii)	-do-	Stringing of 2nd Ckt. of 220KV line from 400KV Nalagarh S/Stn. to 220KV S/Stn. M/Majra	2004-05	649.00	648.97	0.00	0.00	60 km	60 km	
2. 66 KV Works										
i)	4801 Plan	Prov. 1x20MVA, 66/11KV T/F at 220KV S/Stn. Manimajra	2003-04	258.79	258.79	89.00	18 MVA	18 MVA	18 MVA	
ii)	-do-	Prov. 2x20MVA 66/11KV T/F at proposed 66KV S/Stn. Sec-18	2003-04	724.14	724.14	285.00	0.00	36 MVA	36 MVA	
iii)	-do-	Prov. 2x20MVA T/F at proposed 66KV Grid S/Stn. in S/47	2003-04	538.25	461.40	0.00	0.00	36 MVA	36 MVA	It has been decided by Chd. Admn. to get it executed at deposit work.
iv)	-do-	Prov. 2x20MVA T/F at proposed 66KV Grid S/Stn. in S/56	2003-04	538.25	461.25	0.00	0.00	36 MVA	36 MVA	-do-
v)	-do-	Prov. addl. 2x12.5MVA, 66/11KV T/F at I at proposed 66KV S/Stn. at IT park.	2003-04	650.00	400.00	395.00	0.00	22 MVA	22 MVA	
vi)	-do-	Prov. Addl. 10/12.5MVA, 66/11KV T/F at 66KV S/Stn., Sect. 52	2003-04	57.00	57.00	0.00	11 MVA	11 MVA	11 MVA	-do-

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Tenth Plan	Annual Plan	Anticipated	Benefits (in Units)		Remarks (Specify Environmental Measures/costs)
					(2002-07)	(2003-04)	2003-04	Tenth Plan	Beyond Tenth Plan	
1.	2.	3.	4.	5.	Projected Outlay	Proposed Outlay	8.	9.	10.	11.
vii) Prov.addl.10/12.5MVA 66/11KV T/F 66KV S/Stn.Sec.39.	-do-	Sub Trans- mission S/Stn.Chd.	2003-04	104.00	0.00	0.00	11 MVA	11 MVA	11 MVA	Funds will be reappropriated from overall 66KV funds allotted in 10th Plan.
viii) Prov.addl.10/12.5MVA 66/11KV T/F 66KV S/Stn.Sec.12.	-do-	Sub Trans- mission S/Stn.Chd.	2003-04	104.00	0.00	0.00	11 MVA	11 MVA	11 MVA	-do-
ix) Prov.addl.20MVA T/F at 66KV S/Stn. Sec.52.	-do-	Sub Trans- mission S/Stn.Chd.	2003-04	200.00	0.00	200.00	18 MVA	18 MVA	18 MVA	
x) 66KV S/C line on D/C towers to proposed 66KV S/Stn. S/47 by LILO of one Ckt. of existing 66KV line from S/52 to Phase-II.	-do-	Sub Trans- mission S/Stn.Chd.	2003-04	18.25	18.25	0.00	1 km	1 km	1 km	It has been decided by Chd. Adm.to get it executed at deposit work.
xi) 66KV S/C line on D/C towers to the proposed 66KV S/Stn. S/56 by LILO of one Ckt. of existing 66KV line from 220KV Mohali to 66KV S/52.	-do-	Sub Trans- mission S/Stn.Chd.	2005	10.00	10.00	0.00	0.5 Km	0.5 Km	0.5 Km	-do-
3. 11KV and Below Works										
i) 11KV works	4801 Plan	Distribution S/Stn.&lines	2003-04)))				
ii) L.T.Works		-do-	-do-)))				
iii) System Improvement		-do-	-do-)))				
iv) Street Lighting		-do-	-do-	3900.00	3900.00	600.00				
v) T&P including vehicles		-do-	-do-)))				
vi) Civil Works		-do-	-do-)))				
Total : Energy					7239.80	1569.00				

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost	Tenth Plan	Annual Plan	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/costs)	
					(2002-07)	(2003-04)	2003-04	Tenth Plan	Beyond Tenth Plan		
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
Social Services											
Education											
Technical Education											
Polytechnics											
i) Chandigarh College of Engg. & Tech.											
b) Diploma Level Courses											
CCET.4		Production Engineering				0.00	15.00				
CCET.5		Student Amenities				2.50	0.50				
ii) Govt. Polytechnic for Women											
b) Diploma Level Courses											
GPW.2		Student Amenities				2.50	0.50				
Art and Culture											
College of Art											
AC.2		Introduction of MFA P.G. Course				5.00	5.00				
Promotion of Art & Culture											
FAC.3		G.I.A. to Sri Auxobindo Society	Chd.	2003-2004	11.00	0.00	11.00				
Welfare of SC/ST and OBC											
SC.9		Special Incentive to Scheduled Castes under Special Energy Prog.				0.00	1.50				
Social Security and Welfare											
i) Welfare of Women & Children											
WWC.7		National Family Benefit Scheme				0.00	10.00				
ii) Social Welfare											
SW.5		Setting up of Cheshire Home				0.00	4.00				
SW.6		National Old Age Pension Scheme				0.00	15.00				
General Services											
GS.3		Strengthening of Hospitality Deptt.	Chd.	2003-2004	53.00	0.00	53.00				
GRAND TOTAL						7249.80	1684.50				

Draft Annual Plan 2003-2004- Proposal (Rs.in lacs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan	(1997-02)	Tenth Plan	Annual Plan 2002-03	Annual Plan	
			Outlay	Actual Expenditure (at 1996-97 prices)	2002-07 Projected Outlay	Agreed Outlay	Anticipated Expenditure	(2003-2004) Proposed Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.
1. Completed schemes as on 31.03.2001			3628.25	3657.35	1421.63	224.50	224.50	55.00
2. Schemes completed during 2000-2001 and 2001-2002 (spillover liability if any, for 2002-03 and beyond)			8283.95	5342.10	3386.07	1526.35	1526.35	570.00
3. Critical ongoing schemes as on 31.03.2002			56587.80	61957.83	87942.50	14791.15	14791.15	18190.50
4. Scheme aimed at maximising benefits from the existing capacity as on 31.03.2002			0.00	0.00	0.00	0.00	0.00	0.00
5. New schemes of Tenth Plan			0.00	0.00	7249.80	0.00	0.00	1684.50
Total :			68500.00	70957.28	100000.00	16542.00	16542.00	20500.00

CENTRALLY SPONSORED : SCHEME

Annexure-VI

(Rs.In Lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Ninth Plan (1997-2002)		Tenth Plan 2002-07		Annual Plan 2002-2003		Annual Plan 2003-04		REMARKS				
		Central Share	State Share	Outlay		Actual Expdtr.		Outlay		Expenditure			Proposed Outlay			
				CS	SS	CS	SS	CS	SS	CS	SS		CS	SS		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
(1)	CSS to be transferred to States as per the decision of NDC.															
	(a) already transferred															
	(b) yet to be transferred															
	Science & Technology Deptt.	100%	0.00	17.08	0.00	13.48	0.00	18.00	0.00	3.81	0.00	3.81	0.00	4.00	0.00	
	Social Welfare															
1.	I.C.D.S.	100%	0.00	395.07	0.00	395.07	0.00	0.00	0.00	102.00	0.00	74.66	0.00	102.00	0.00	
2.	Share Capital Contribution to Chd.Sch.Castes Fin.and Dev.Corpn.	49%	51%	233.02	245.00	233.02	245.00	233.02	245.00	0.00	275.00	52.84	55.00	52.84	55.00	
(2)	CSS In operation															
	Animal Husbandry															
1.	Systematic Control of live-stock-Disease of National Importance	100%	-	23.00	0.00	4.95	0.00	10.00	0.00	1.80	0.00	1.50	0.00	1.75	0.00	
2.	Foot & Mouth disease control programme	100%	-	4.00	0.00	3.10	0.00	5.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
3.	National Project on Rinderpest Eradication	100%	-	1.00	0.00	0.61	0.00	1.00	0.00	0.20	0.00	0.30	0.00	0.30	0.00	
4.	Integrated Sample Survey for estimation of production of major livestock products/ strengthening of AH Admn.& Statistics	100%	-	15.00	0.00	17.67	0.00	25.00	0.00	5.00	0.00	5.00	0.00	5.25	0.00	
	Forest & Wildlife															
1.	Development of Sukhna wildlife Sanctuary	100%	-	79.50	0.00	47.76	0.00	26.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	

Sl. No.	Name of the scheme	Pattern of Funding		Ninth Plan		(1997-2002)		Tenth Plan 2002-07		Annual Plan		2002-2003		Annual Plan 2003-04		REMARKS
		Central Share	State Share	Outlay		Actual Expdtr.		Outlay		Outlay		Expenditure		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.		
Integretated Rural Energy Programme																
1.	Setting up of UT & Block level IREP Cell in Chandigarh	100%	0.00	10.30	0.00	9.42	0.00	12.00	0.00	2.29	0.00	2.29	0.00	Not fixed	0.00	
Non Conventional Energy Sources																
1.	Solar Lantern	41%	36%	Not fixed	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	Not fixed	0.00	
2.	Solar Home Light	50%	32%	Not fixed	0.00	0.00	0.00	0.00	0.00	4.73	0.00	9.46	0.00	Not fixed	0.00	
3.	Solar Cooker	29%	71%	0.00	0.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	1.00	Not fixed	0.00	
4.	Mass Awareness	0.00	100%	0.00	0.00	0.00	0.00	5.00	0.00	0.62	0.00	0.62	0.00	0.00	0.00	
5.	Publicity & Demonstration	100%	0.00	2.17	0.00	2.09	0.00	0.00	0.00	0.62	0.00	0.62	0.00	0.00	0.00	
6.	Battery Operated Vehicle	50%	50%	2.74	0.00	2.74	0.00	10.00	0.00	0.00	2.00	0.00	0.00	Not fixed	0.00	
Industry Department																
1.	Collection of Statistics of Small Scale Units	100%	0.00	18.00	0.00	20.00	0.00	30.00	0.00	5.00	0.00	5.00	0.00	5.50	0.00	
2.	Prime Minister's Rozgar rojana	100%	0.00	4.46	0.00	4.46	0.00	0.00	0.00	0.37	0.00	0.00	0.00	0.00	0.00	
3.	Sample Survey	100%	0.00	0.37	0.00	0.53	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	
Health																
1.	National Leprosy Control	100%	-	2.50	0.00	0.64	0.00	5.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
2.	National Iodine Deficiency Disorder Control Programme	100%	-	17.90	0.00	13.89	0.00	20.00	0.00	2.00	0.00	2.00	0.00	5.00	0.00	
3.	National Control of Blindness	100%	-	23.64	0.00	15.83	0.00	25.00	0.00	1.50	0.00	1.50	0.00	4.50	0.00	
4.	National Family Welfare Scheme	100%	-	700.00	0.00	350.79	0.00	750.00	0.00	180.00	0.00	180.00	0.00	205.00	0.00	
5.	National T.B. Control Prog.	100%	-	47.70	0.00	42.22	0.00	30.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
6.	National Malaria Eradication Social Welfare Programme	100%	-	109.47	0.00	109.47	0.00	115.00	0.00	27.00	0.00	27.00	0.00	30.00	0.00	

Sl. No.	Name of the scheme	Pattern of Funding		Ninth Plan		(1997-2002)		Tenth Plan 2002-07		Annual Plan		2002-2003		Annual Plan 2003-04		REMARKS
		Central Share	State Share	Outlay		Actual Expdtr.		Outlay		Outlay		Expenditure		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
Social Welfare																
1.	Spl. Central Assistance to SCP	100%	0.00	115.16	0.00	115.16	0.00	0.00	0.00	43.51	0.00	0.00	0.00	0.00	0.00	
2.	National Old Age Pension Sch.	100%	0.00	31.28	0.00	31.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.	National Maternity Benefit Sch.	100%	0.00	3.33	0.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.	National Family Benefit Sch.	100%	0.00	7.97	0.00	9.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5.	Old Age Pension Scheme	75%	25%	160.90	0.00	0.00	0.00	200.00	80.00	40.00	16.00	0.00	0.00	0.00	0.00	
Asstt. Commissioner, Chandigarh																
1.	Swarna Jayanti Shahari Rozzgar Yojana (SJSRY)	100%	-	0.00	0.00	11.47	N.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Registrar/Pb. & Hr. High Court	100%	-	0.00	0.00	3.63	N.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Director Public Instructions																
1.	Non Formal Education	60% 90%	40% 10%	20.00	0.00	17.53	N.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.	Pre/Vocational Education in schools.	100%	-	20.00	0.00	N.A.	N.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.	Madarasa Education	100%	-	0.51	0.00	0.51	0.00	1.80	0.00	0.36	0.00	N.A.	0.00	N.A.	0.00	
4.	Post Literacy Campaign	100%	-	34.86	0.00	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	
5.	Continuing Education Project (Adult Education)	100%	-	93.80	0.00	163.80	0.00	104.26	0.00	20.26	0.00	N.A.	0.00	N.A.	0.00	
6.	Scheme for Disabled persons	100%	-	0.00	0.00	0.00	0.00	250.00	0.00	47.38	0.00	N.A.	0.00	N.A.	0.00	
Employment																
1.	Setting up of Special Employment Exchange for Physical Handicapped persons a603-04.wk1 ta6.wk1 Note : N.A. = Not available	80%	20%	18.60	0.00	15.47	3.86	0.00	31.50	0.00	6.30	0.00	0.00	0.00	0.00	6.64

Draft Annual Plan 2003-04-Prad han Mantri Grammoudyog Yojana-
Outlay/Expenditure

(Rs. in Lakh)

Name of the Programme	Annual Plan 2001-02 Actual Expenditure	Tenth Five Year Plan 2002-2007				
		Tenth Plan 2002-07 Projected Outlay	Agreed Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04 Proposed Outlay	Of which Capital Content
1.	2	3	4	5	6	7
1. Primary Education	98.32	To be decided by	78.00	78.00	78.00	39.00
2. Primary Health	128.00	by the	57.65	57.65	58.00	29.00
3. Rural Water Drinking Supply	100.00	Planning Commission	150.00	150.00	150.00	150.00
4. Rural Shelters (Gramin Awas)	51.00		0.00	0.00	0.00	0.00
5. Nutrition	77.00		90.00	90.00	90.00	0.00
6. Rural Electrification	55.00		66.35	66.35	66.00	66.00
7. Rural Roads	0.00		0.00	0.00	221.00	221.00
Total	509.32		442.00	442.00	663.00	505.00

Draft Annual Plan 2003-04-Proposed Outlays
Financial Outlays/Expenditure for Voluntary Sector

Annexure-X

(Rs.in Lakh)

Schemes	Ninth Plan Outlay	1997-2002 Actual Expenditure	Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2002-2003 Outlay	2002-2003 Anticipated Expenditure	Annual Plan 2003-2004 Proposed Outlay
1.	2.	3.	4.	5.	6.	7.
I-Animal Husbandry and Dairy Development						
1. Assistance to Animal Welfare-NGO	10.00	17.79	40.00	6.00	6.00	6.00
II-Promotion of Art and Culture						
1. GIA for cultural activities in UT Chd.	75.00	72.28	100.00	20.00	20.00	20.00
2. G.I.A.to Sri Aurbindo Society	0.00	11.00	0.00	0.00	0.00	11.00
III-Health Services						
1. Strengthening of General Hospital, Sec.16	20.00	20.00	40.00	8.00	8.00	8.00
IV-Social Welfare						
1. GIA to Dr.B.R.Ambedka Study Circle	5.00	4.00	0.00	0.00	0.00	0.00
2. Financial Assistance to Voluntary Orgn.	25.00	23.40	25.00	5.00	5.00	5.00
3. GIA to Lion Club to run Home for Old and Destitute People.	0.00	10.35	30.00	6.00	6.00	6.00
Total:	135.00	158.82	235.00	45.00	45.00	56.00

Women Component (WC) in the State Plan Programmes-I

Annexure XI-A

Draft Annual Plan 2003-2004 : Financial Outlays

(Rs. in Lakh)

Sl. No.	Major Head/Sub Head	Schemes	Ninth Plan 1997-2002				Proposals for Tenth Plan 2002-2007		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
			Approved Outlay (at 1996-97 prices)		Actual Expenditure (at 1996-97 prices)		At 2001-2002 Prices		Total Expdtr.	Of which flow to WC	Total Outlay	Of which flow to WC
			Total Outlay	Of which flow to WC	Total Expdtr.	Of which flow to WC	Total Outlay	Of which flow to WC				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
			<u>I-Community Development</u>									
1.	Training of Associate Women Workers		2.10	2.10	1.15	1.15	2.00	2.00	0.20	0.20	0.45	0.45
2.	Promotion of Mahila Mandal		3.60	3.60	3.35	3.35	4.00	4.00	0.80	0.80	0.80	0.80
			<u>II-I.R.E.P.</u>									
			30.00	7.00	21.66	1.73	25.00	5.00	5.00	1.00	5.00	1.00
			<u>III-N.C.S.E.</u>									
			56.50	14.00	42.08	11.14	48.00	12.00	18.00	3.25	18.00	3.25
			<u>IV-Science & Technology</u>									
			37.00	9.00	47.68	7.15	205.00	18.00	26.21	2.75	26.21	2.75
			<u>V-General Education</u>									
1.	Attendance Scholarship for girls in Elementary Education		7.50	7.50	7.50	7.50	7.50	7.50	1.50	1.50	1.50	1.50
			<u>VI-Technical Education</u>									
1.	Govt. Polytechnic for women		67.00	67.00	90.31	90.31	322.50	322.50	29.00	29.00	11.00	11.00
			<u>VII-Welfare of ST/ST</u>									
1.	Fin. Assistance for the marriage of daughter.		5.00	5.00	3.30	3.30	7.00	7.00	1.40	1.40	1.40	1.40
2.	Post Delivery Financial Assistance		10.00	2.25	3.80	3.80	10.00	10.00	2.00	2.00	2.00	2.00
			<u>VIII-Training</u>									
1.	Govt. Central Crafts Instt. (W)		42.00	42.00	47.38	47.38	80.00	80.00	19.55	19.55	27.00	27.00
			<u>IX-Social Welfare</u>									
1.	Cretches for the children of working mothers		20.00	20.00	24.40	24.40	35.00	35.00	7.00	7.00	7.00	7.00
2.	Expansion of working women Hostel, Sector 24, Chd.		0.00	0.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00
3.	Expansion Nari Niketan		5.00	5.00	1.32	1.32	40.00	40.00	40.00	40.00	40.00	40.00
4.	Share Capital to CC&WD Corporation		100.00	100.00	58.11	58.11	200.00	200.00	40.00	40.00	40.00	40.00
5.	Constn. of Aganwari Centre		100.00	100.00	40.54	40.54	50.00	50.00	10.00	10.00	10.00	10.00
6.	National Family Bebenefit Scheme		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
			Total									
			485.70	384.45	392.58	301.18	1076.00	833.00	240.66	198.45	240.36	198.15

Women Component (WC) in the State Plan Programmes-II

Annexure-XI-B

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Draft Annual Plan 2003-2004-Physical targets

Sl. No.	Major Head\Sub Head	Schemes	Unit	Ninth Plan 1997-2002		Tenth Plan	Annual Plan - 2002-03		Annual Plan
				Target	Actual Expenditure	2002-07	Target	Anticipated Expenditure	2003-04
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I-Community Development									
1.	Training of Associate Women Workers		Nos.	100.00	272.00	320.00	32.00	44.00	100.00
2.	Promotion of Mahila Mandal		Nos.	18.00	18.00	18.00	4.00	4.00	4.00
II-I.R.E.P.									
1.	Solar Cooker		Nos.	100.00	95.00	25.00	10.00	10.00	4.00
2.	Compact Fluorescent Lighting System		Nos.	750.00	770.00	450.00	80.00	80.00	60.00
3.	Solar Lantern		Nos.	250.00	250.00	300.00	60.00	60.00	0.00
4.	Home Lighting System		Nos.	80.00	83.00	100.00	20.00	20.00	10.00
5.	Energy Efficient Tube Light System		Nos.	0.00	445.00	500.00	140.00	140.00	0.00
III-N.C.S.E.									
1.	Home Lighting System		Nos.	60.00	60.00	100.00	50.00	50.00	37.00
2.	Solar Cooker		Nos.	175.00	130.00	150.00	25.00	25.00	15.00
3.	Solar Lantern		Nos.	300.00	300.00	400.00	75.00	75.00	0.00
IV-Science & Technology									
1.	Support to Research Instt.		Nos.	15.00	14.00	15.00	3.00	3.00	1.00
V-General Education									
1.	Attendance Scholarship for girls under Elementary Education		Nos.	2500.00	1500.00	2500.00	500.00	500.00	500.00
VI-Welfare of SC/ST									
1.	Financial Assistance to the marriage of daughters.		Nos.	50.00	36.00	70.00	14.00	14.00	14.00
2.	Post Delivery Financial Assistance		No.of benef.	1000.00	310.00	1000.00	200.00	200.00	200.00

Draft Annual Plan 2003-2004-Physical targets

Sl. No.	Major Head\Sub Head	Schemes	Unit	Ninth Plan 1997-2002		Tenth Plan	Annual Plan - 2002-03		Annual Plan
				Target	Actual Expenditure	2002-07 Target	Target	Anticipated Expenditure	2003-04 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VII-Social Welfare									
1.	Cretches for the children working mothers		No.of benef.	1000.00	825.00	1200.00	220.00	220.00	220.00
2.	Constn. of Aganwari Centre		No.of Centre	50.00	14.00	25.00	5.00	5.00	5.00

