



सत्यमेव जयते

UNION TERRITORY OF CHANDIGARH

DRAFT ANNUAL PLAN 2009-10

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

Government of India

PLANNING COMMISSION

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**DRAFT ANNUAL PLAN 2009-10 IN RESPECT OF UNION TERRITORY OF
CHANDIGARH.**

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INTRODUCTION

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

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

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

ANNUAL PLAN 2009-10 :

In line with Govt. of India's Approach Paper for 11th Five Year Plan (2007-12), the Administration has projected an outlay for the Annual Plan 2009-10 to the tune of Rs.722.28 Cr. (*Normal State Plan outlay of Rs.600.00 Cr. Plus JNNURM component of Rs.122.28 Cr.*). The Administration is aiming at three areas i.e. Human Development, Infrastructure and Environment, Accordingly, major thrust would be on following projects :-

1. Setting up of Trauma Hospital in 3rd Phase sectors, to cater the health need of large population, inhabiting the southern sectors of Chandigarh, under which no such facility exists right now.
2. Acquisition of Land for Aquatic Park
3. Strengthening/ widening/ new roads including city roads.
4. Strengthening of city Sewerage system.
5. Desilting of Sukhna Choe , beautification and upgradation of Sukhna Lake and creation of second Lake.

6. Mid-Day-Meal programme in order to cover all students including added schools, 227 AIE centers under SSA including new Mid-Day-Meal scheme for Anganwari children.
7. Augmentation of city water supply system.
8. Development of various stadiums like Football Stadium, Cricket Stadium etc.
9. Strengthening of Solid Waste Management in U.T.Chandigarh.
10. Acquisition of fleet and augmentation of GPS system.
11. e – governance, promotion of education in I.T. field and I.T. related infrastructure.
12. Matching share of 40% under Sarv Shiksha Abhiyan.
13. Establishment of Institute for Mentally Handicapped for education, diagnosis, treatment and research.
14. Establishment of Mental Health institute for the care of Chronic, mentally ill persons.
15. Introduction of RISK COVERAGE SCHEMES- Aam Admi Bima Yojana, Jan Shree Bima Yojana & Saath Saath etc.
16. Providing essential services in Villages.
17. Launching various new healthcare programmes e.g. National Health Mission, Improving monitorable Reproductive & Child Health Indicators, Estt. Of Genetic (DNA) Laboratory, Drugs Detoxification Treatment Centre, Alternate Oral Health Care Delivery system, Disaster Management Plan, Mobile Clinic for detection of cancer patient, Financial aid to children with congenital Heart Diseases & Project Ambulance Service etc.
18. Aashreya home for mentally challenged.
19. Up-gradation of school infrastructure.
20. Completion of construction of Block 'E' & 'F' of GMCH-32.
21. Implementation of various welfare scheme especially for SC/Dev. of Child & Women.
22. Strengthening/Up-gradation of Power distribution net working.

The Municipal Corporation of Chandigarh has been setup and the elected body came in the existence in Dec. 1996. The Administration has been providing budgetary support to the Corporation through grant-in-aid and a sum of Rs.104.18 Cr. has been proposed for releasing the Grant-in-aid to the Municipal Corporation during Annual Plan 2009-10 to execute the various works under different areas of development such as Water Supply & Sanitation, Urban Development and Fire Protection and control.

The Sectoral allocation of Rs,722.28 Cr. for Annual Plan 2009-10 is annexed .

**STATEMENT SHOWING MAJOR HEAD WISE PROPOSED OUTLAY FOR
ANNUAL PLAN 2009-10**

(Rs. In lacs)

Sr. No.	Name of Sector/Sub-Sector	Annual Plan 2008-09	
		Proposed outlay	%age to total proposed out lay
I	Agriculture & Allied Activities	66.00	0.09
II	Rural Development.	796.00	1.10
III	Irrigation & Flood Control.	110.00	0.15
IV	Energy	3350.00	4.64
V	Industry and Minerals	124.00	0.17
VI	Transport	3639.00	5.03
VII	Science, Technology & Envn.	6811.00	9.43
VIII	General Economic Services	462.00	0.63
IX	Social Services		
	(a) General Education	5162.00	7.15
	(b) Technical Education	1708.00	2.36
	(c) Sports & Youth Services	1588.00	2.20
	(d) Arts & Culture	395.00	0.55
	(e) Medical & Public Health	7531.00	10.43
	(f) Water Supply & Sanitation	1315.00	1.82
	(g) Housing	12145.00	16.81
	(h) Urban Development	23478.00	32.51
	(i) Information & Publicity	30.00	0.04
	(j) Development of SCs.	93.00	0.13
	(k) Labour & Employment	455.00	0.63
	(l) Social Security & Social Welfare	411.00	0.57
	(m) Empowerment of women & Dev. of Children	1127.00	1.56
	(n) Other Social Services	16.00	0.02
X	General Services	1415.00	1.96
	Grand Total:	72228.00	100

* i) Normal State Plan Outlay = Rs. 600.00 Cr.
ii) Outlay under JNNURM = Rs. 122.28 Cr.

TOTAL = Rs. 722.28 Cr.

CHANDIGARH ADMINISTRATION NUMBERS IN A NUTSHELL

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

(ii)

	% of slum population to total population	%	11.89	12.38	11.27
	Sex Ratio	(Females per '000 Males)		707	
	Population in age group (0-6 years)	Nos.	22395	11681	10714
	Literates	Nos.	46417	33133	13284
	Literacy Rate	%	54.78	64.86	39.48
	Scheduled Castes Population in slum	Nos.	41869	23078	18791
	Percentage of SC population to total slum population	%	39.08	36.77	42.36
	Total Workers	Nos.	42375	36600	5775
4	<u>DISABLED POPULATION-2001CENSUS</u>		<u>Person</u>	<u>Males</u>	<u>Females</u>
	Total disabled population	Nos.	15,538	9,538	6,000
	In Seeing	"	8,422	5,041	3,381
	In Speech	"	882	551	331
	In Hearing	"	607	354	253
	In Movement	"	3,828	2,500	1,328
	Mental	"	1,799	1,092	707
	Percentage of Disabled population to total Population	%	1.73	1.88	1.52
5	<u>SEX RATIO</u>		<u>Total</u>	<u>Rural</u>	<u>Urban</u>
	Sex Ratio-2001 Census	(Females per 1000 Males)	777	621	796
	Sex Ratio (0-6)-2001 Census	"	845	847	845
6	<u>WORK PARTICIPATION</u>		<u>Person</u>	<u>Males</u>	<u>Females</u>
	Total Workers (Main + Marginal)	Nos.	340422	284419	56003
	Work Participation Rate	%	37.8	56.1	14.2
7	<u>GSDP/PER CAPITA INCOME</u>		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	GSDP at Current Prices	(Rs. in lakhs)	103621	1212959	1425268
	Growth Rate	%	17.55	17.06	17.5
	GSDP at Constant Prices (1999-2000)	(Rs. in lakhs)	769514	859303	970539
	Growth Rate	%	11.38	11.67	12.94
	Per Capita Income (At Current Prices)	(In Rs.)	89034	99262	110676

Per Capita Income (At Constant Prices) 1999-2000 " 66134 70361 75480

PER CAPITA INCOME BOTH AT CURRENT AND CONSTANT PRICES HIGHEST IN THE COUNTRY FOR THE YEAR 2006-07.

8	<u>VEHICLES</u>		<u>2005</u>	<u>2006</u>	<u>2007</u>
	Two Wheelers	Nos. (Cum.)	431063	451712	470882
	Four Wheelers	"	162263	175156	188968
	Total (Two Wheelers & Four Wheelers)	"	593326	626868	659850
	Per Capita vehicles (Per household)	Nos.	2	2	2
9	<u>WATER</u>		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	Total Water Consumption (Domestic)	(In Kilo-litre)	58007557	58128864	62374691
	Per Capita Water Consumption	Kilolitre (Per Annum)	52.59	50.07	50.84
10	<u>ELECTRICITY</u>		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	Electricity Consumption	(M.Kwh)	918.29	1064.35	1157.19
	Per Capita Consumption of Power in U.T. Chandigarh	Kilowatt hours (Per Annum)	1070	1162	1224
11	<u>EXPENDITURE</u>				
	Total Plan Expenditure	(Rs. in lakhs)	19783	24923	31715
	Total Non-Plan Expenditure	"	104427	115389	123896
	Total Expenditure	"	124210	140312	155611
	Per Capita Expenditure	(In Rs.)	1794	2147	2585
12	<u>TELEPHONE CONNECTIONS</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	Mobile Connections	Nos.(Cum.)	580875	836787	1018740
	Land Line Connections	"	241172	248961	256293
	Total Connections	"	822047	1085748	1166293
	Tele Density	%	78	98	100
	Internet Connections	Nos.(Cum.)	30449	41365	47579
	Public Call Office (PCO)	"	2524	2040	1516
13	<u>VITAL STATISTICS</u>		<u>2005</u>	<u>2006</u>	<u>2007</u>

(iv)

Birth Rate	(Per Thousand)	21.45	21.44	20.75
Death Rate	"	10.22	10.26	10.82
Infant Mortality Rate	(Per Thousand Live Births)	44.13	45.40	45.64

14 **GOALS TO BE ACHIEVED UNDER 11TH FIVE YEAR PLAN (2007-2012) IN CHANDIGARH.**

Indicators	Current Status	Year 2012
Maternal Mortality Ratio per 100000 Live Births	57	25
Infant Mortality Rate per 1000 live births	19	5
Anaemia among ever married women 15-49 years of age (%)	48	20
Underweight among children <3 years of age (%)	47	20
Total Fertility Rate (TFR) per woman	NA	1.9

15	<u>HOSPITAL & DISPENSARIES</u>		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	Hospital	Nos. (Cum.)	5	5	5
	Dispensaries	"	40	40	40
	Hospital Beds	"	2653	2662	2726
16	<u>BANKING</u>		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	Banks	Nos. (Cum.)	240	255	277
	Scheduled Commercial Banks	"	237	252	272
	Foreign Banks	"	3	3	5
	Total Credit	(Rs. in Lakhs)	1608200	1950665	2181510
	Total Deposit	(Rs. in Lakhs)	2074691	2419156	2664029
	Credit-Deposit Ratio	%	78	81	82
17	<u>EXPORT</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	Export (From Industries)	(Rs.in Lakhs)	9577.69	9979.15	13752.19
	Growth in Export	%	143.02	104.19	137.81
18	<u>EDUCATION</u>		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	No. of Schools	Nos. (Cum.)	153	162	169

Enrolment		Nos.	163485	175921	185000(P)
			<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
			<u>(As on 30th September)</u>		
	Total Colleges (Arts, Science & Commerce)	Nos.(Cum.)	11	12	12
	Enrolment	Nos.	24351	25263	26367
	Appeared	"	22816	23862	25328
	Passed	"	21139	21329	23112
19	<u>TOURISM</u>		<u>2005</u>	<u>2006</u>	<u>2007</u>
	<u>HOTELS</u>				
	Numbers	Nos.(Cum.)	35	36	36
	Beds	"	2188	2230	2230
	Tariff Range	(In Rs.)	600-7000	500-8500	500-9500
	<u>GUEST HOUSES</u>				
	Numbers	Nos.(Cum.)	10	10	10
	Beds	"	860	860	860
	Tariff Range	(In Rs.)	250-1500	200-1500	200-1500
	<u>BUDGET ACCOMMODATION</u>				
	Numbers	Nos.(Cum.)	16	16	16
	No. of Beds	"	1088	1088	1088
	Tariff Range	(In Rs.)	70-600	70-800	60-800
20	<u>GARDENS</u>		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
	No. of Gardens	Nos.(Cum.)	21	23	23
	Area	(In Acres)	838.65	872.08	872.08
21	<u>SOCIAL WELFARE</u>				
	Creches	Nos. (Cum)	44	45	46
	Anganwadi Centers	"	329	329	370

1. AGRICULTURE & ALLIED ACTIVITIES:

A. CROP HUSBANDRY:

(Rs.5.00 lacs)

The total area of U.T., Chandigarh is 114 sq. kms. The distribution of land use in Chandigarh has been prepared by the Punjab Remote Sensing Centre, Ludhiana in 2004, which is as under:-

1.	Urban Area	= 62%
2.	Area under village habitation	= 7.7%
3.	Area under agriculture	= 8.6%
4.	Area under forest and plantation	= 7.7%
5.	Area under miscellaneous use	= 14%

The Union Territory, Chandigarh has a limited area under agriculture. The agricultural land is being gradually acquired for the expansion of Chandigarh City. The cultivated area has shrunk from 5441 hectares in 1966 to 1208 hectares in 2006-07 as per the revenue report.

The whole of the agricultural land is irrigated. The main sources of irrigation are deep-bore tube-wells installed by the Chandigarh Administration and shallow tube-wells installed by individual farmers. The farmers of Union Territory, Chandigarh keep a large number of milch cattle and have taken to fodder cultivation to cater to the need of 27672 cattle. Therefore, the area under food grain crops is decreasing. The main food grain crop is wheat and it is sown nearly in 600 hectares & fodder is sown nearly in 1250 hectares (Kharif, Rabi and summer crops). The Chandigarh Administration is providing the following facilities to the farmers:-

- i) Timely supply of inputs like pesticides, fertilizers, seeds and garden tools.
- ii) Supply of adequate irrigation water from the deep-bore tube-wells.
- iii) Arranging of study tours for farmers.
- iv) Distribution of wheat and fodder seeds at 25% discount.

Average Yield of major Crops Per Hectare in 2006-07.

Rice	=	50.00 Qtl.
Maize	=	20.00 Qtl.
Wheat	=	46.66. Qtl.

In order to bring all-round development in the field of agriculture and to have optimum benefits from the remaining land, the following schemes with an outlay of Rs.5.00 lacs have been proposed for the Annual Plan 2009-10.

CH.1 Development in the field of Agriculture:**a. Organic Cultivation of seeds & Horticulture: (Rs.4.00 lacs)****(i) Kitchen garden nursery:**

Chandigarh is a growing and developing city and it depends on the neighboring states of Punjab and Haryana for the supply of fruits and vegetables. This arrangement is not stable. In order to provide technical guidance of inputs for cultivation of various crops and to have optimum benefits from the remaining land, it is proposed that farmers may be encouraged to incorporate advanced inputs to improve production. The Department of Agriculture has already set up a plant and kitchen garden nursery for supply of quality seeds, seedlings of flowers and vegetables, fruits and ornamental plants, insecticides, pesticides and agricultural tools to the urban and rural people at reasonable rates.

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

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

In Union Territory, Chandigarh the area under agriculture is decreasing due to acquisition of land by the Chandigarh Administration for the development of the city. The farmers of Union Territory Chandigarh have taken to fodder cultivation to cater the demand of the milch cattle kept by them. The farmers are demanding quality seeds for the fodder crop to get better yield of green fodder so that they are able to fulfill the demand of fodder to some extent as the area under agriculture is not even sufficient to meet the domestic requirement of the farmers. With the distribution of quality seeds of fodder/wheat to U.T. farmers, an area of about 75 hectares will be brought under high yielding varieties of wheat and fodder annually.

During the current financial year 2008-09, an outlay of Rs.4.00 lacs is available under this scheme which will be utilized by the end of this financial year. For the financial year 2009-10, an outlay of Rs.4.00 lacs has been proposed under the scheme "Organic Cultivation of Seeds and Horticulture" which may kindly be approved.

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

This scheme was introduced during the 7th Five Year Plan with the objective of acquainting the farmers of the UT with the latest and improved farming techniques. Under the scheme, the farmers are taken to Punjab Agriculture University, Ludhiana and other reputed Agricultural Institutions located in other States to witness the on going agricultural activities. In addition to this, to control and regulate the use of insecticides and pesticides and to avoid excessive use of pesticides in the field of

agriculture, the Department of Agriculture arranges farmers' training camps in the UT. villages.

During the current year 2008-09, an outlay of Rs.1.00 lac is available under this scheme, which will be utilized by the end of the current financial year. During the Annual Plan 2009-10, an outlay of Rs.1.00 lacs has been proposed to achieve the target of one farmer's study tour.

B. ANIMAL HUSBANDRY & DIARY DEVELOPMENT: (Rs.28.00 lacs)

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

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

During the 3^d year of 11th Five Year Plan i.e 2009-10, it is proposed to keep the tempo of development in the field of Animal Husbandry by strengthening the existing Veterinary Services in U.T. Chandigarh through execution of following schemes:

AH 1. Assistance to Animal Welfare Non Government Organizations, UT Chandigarh: (Rs.11.00 lacs)

This is an ongoing scheme.

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

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

An outlay of Rs. 60.00 lakh is projected during the 11th Five Year Plan out of which a sum of Rs 11.00 lakh is proposed during Annual Plan 2009-10 for release of financial assistance to the above Animal Welfare Non Government Organizations

AH2 Strengthening of Veterinary services & Animal Health: (Rs.14.50 lacs)

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

This is an ongoing scheme.

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

It is proposed that the scheme may be continued during the Annual Plan 2009-10 of 11th Five Year Plan so that following additional Veterinary staff required to run the Veterinary Hospital smoothly and efficiently is created/provided:

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

An outlay of Rs. 33.00 lakh is projected during the 11th Five Year Plan out of which a sum of Rs 3.50 lakh is proposed during Annual Plan 2009-10 to meet the expenditure on staff salary, Supplies & Material as per detail given below:

Rs. in lakh

Name of Item	Outlay proposed for 11 th Plan 2007-2012)	Outlay proposed for Annual Plan 2009-10
I REVENUE	18.00	0.50 (Token provision)
i) Staff Salary	15.00	3.00
ii) Supplies & Material		
II CAPITAL	-	-
Total:	33.00	3.50

b. Strengthening and Expansion of existing Govt. Veterinary Hospital, Sector-38, Chandigarh into regular Poly Clinic: (Rs. 9.70 lacs)

This is an ongoing scheme

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

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

It is proposed to continue the scheme during 11th five-year plan and Annual Plan 2009-10. Following infrastructure in addition to the existing facilities is required to implement the scheme:

1. **Staff**

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

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

II. **CAPITAL**

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

A sum of Rs. 70.00 lakh is proposed during the 11th Five Year Plan out of which a sum of Rs. 9.70 lakh is proposed during the Annual Plan 2009-10 to meet the expenditure on staff salary, Supplies & Material and capital as per detail given below:

Rs. in lakh

Name of Item	Outlay for 11 th Plan 2007-2012)	Outlay proposed for Annual Plan 2009-10
REVENUE		
i. Staff salary	25.00	0.70
ii. Supplies & Material	5.00	1.00
II. CAPITAL		
Completion of ongoing/ Spill over works	40.00	8.00
Total	70.00	9.70

c. **Establishment of new Veterinary Sub-Centers at village Kaimbwala & Kcjheri:**
(Rs.1.30 lacs)

This is an ongoing scheme

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

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

It is proposed to continue the scheme during 11th five-year plan and Annual Plan 2009-10 for making provision of following necessary staff:

I STAFF

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

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

A sum of Rs. 19.00 lakh & Rs 1.30 lakh is proposed during the 11th Five Year Plan & Annual Plan 2009-10 to meet the expenditure on staff salary, Supplies & Material as per detail given below:

Rs. in lakh

Name of Item	Outlay proposed for 11 th Plan 2007-2012)	Outlay proposed for Annual Plan 2009-10
I REVENUE		
i) Staff Salary	14.00	0.20 (Token provision)
ii) Supplies & Material	5.00	1.10
II CAPITAL	-	-
Total:	19.00	1.30

AH3. Extension of Frozen Semen Technique:

(Rs.2.00 lacs)

This is an ongoing scheme

The thrust of cattle development programme is to increase milk. The Frozen Semen Technology was introduced in U.T. Chandigarh during 1980-81 for breed improvement of cows and buffaloes. It will be undertaken through intensification of cross breeding programme. The modern Frozen Semen Technology is be accelerated in the existing one A.I. Centre and nine Veterinary Sub-Centres in rural area of U.T. Chandigarh.

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

Forty Thousand dairy animals are proposed to be inseminated during 11th Five Year Plan and 9000 animals will be inseminated during annual plan 2009-10.

An outlay of Rs. 2.00 lakh is proposed during the Annual Plan 2009-10 respectively to purchase of various articles viz. Liquid Nitrogen Gas, Frozen Semen doses, and equipments for artificial insemination of milch cattle. It is also proposed to strengthen the Frozen Semen Technique to boost the production of better quality of progeny of cows and buffaloes of U.T. Chandigarh as per detail given below:

Rs. in lakh

Name of Item	Outlay proposed for 11 th Plan 2007-2012)	Outlay proposed for Annual Plan 2009-10
I. REVENUE		
i) Supplies & Material	12.00	2.00
II. CAPITAL		
Total:	12.00	2.00

AH.4 Strengthening of Directorate of Animal Husbandry Administration:

(Rs.0.50 lacs)

This is a new scheme

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

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

An outlay of Rs 12.00 lakh is projected during the 11th Five Year Plan out of which a sum of Rs. 0.50 lakh is proposed during the Annual Plan 2009-10 to meet the expenditure on staff salary as given below:

Rs. in lakh

Name of Item	Outlay proposed for 11 th Plan 2007-2012)	Outlay proposed for Annual Plan 2009-10
I. REVENUE		
i) Staff salary	12.00	0.50 (token provision)
II. CAPITAL		
Total:	12.00	0.50

C. FISHERIES:**(Rs.13.00 lacs)**

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

The fish production in the present lake has reached its optimum level and there is hardly any scope for boosting it in future. However, the fish culture in the upcoming two lakes will be taken up. The water resources in U.T. village ponds & forest area have already been covered under Fish Culture and at present there is no scope of bringing more area under fish culture in village and forest area. Therefore, the main stress of Fisheries department during the 11th Five Year Plan 2007-2012 and Annual Plan 2009-10 will be on covering under fish culture under the new upcoming two lakes and maintaining the production level of existing Sukhna Lake, village ponds and forest check dams. In addition, the department will maintain the Fish Seed Farm and there is a proposal to start breeding of ornamental fishes in the Govt. Fish Seed Farm. The department will also strengthen and increase the activities of Fisheries Extension & educate masses to cultivate the habit of fish food in the people of U.T Chandigarh

The work of Modern Fish & Meat market is also likely to be completed in the 11th Five Year Plan 2007-2012

Keeping in view the above objectives, the following schemes with an outlay of Rs. 13.00 lakh for the Annual Plan 2009-10 are proposed for implementation. The details of the schemes are given below:

F.1 INLAND FISHING:**a) Strengthening & Up keep of the Fish Seed Farm: (Rs.5.00 lacs)**

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

During 10th Five Year plan, one post of Chowkidar for proper watch and ward of the precious livestock of fish, fish seed and other valuable equipments and equipments present in the office as well as at Fish Seed Farm was proposed but the necessary approval to the creation of post is yet to be accorded by the G.O.I. New Delhi. Thus, one post of Chowkidar in the scale of Rs. 2620-4140 is proposed to be continued during 11th Five Year Plan 2007-2012 and Annual Plan 2009-10.

An outlay of Rs.27.50 lacs is approved during the 11th Plan 2007-2012 out of which a sum of Rs. 5.00 lacs is proposed under this scheme during Annual Plan 2009-10 to take up the following activities:

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

Financial Outlay

(Rs. in lacs)

Name of Item	Outlay proposed for 11 th Plan 2007-2012)	Outlay proposed for Annual Plan 2009-10
<u>I. REVENUE</u>		
i. Staff salary for new post	3.00	0.50
ii. Supplies & Material	3.50	0.50
<u>II. CAPITAL</u>		
Annual Maintenance Charges of Tube well at Fish seed farm	21.00	4.00
Total	27.50	5.00

b. Establishment of modern Air-Conditioned Fresh Fish/Food market:

(Rs. 5.00 lacs)

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

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

Infrastructure of the new modern Fish and Meat Market.

It has been decided to establish an integrated centrally air-conditioned Fish and Meat market in Sector- 41 C Chandigarh in the area of 500 sq. meters, which shall have three wings i.e. two wings for the meat market and one for the fish market. The Fish market will be based on a wholesale platform of two shops and six number of consumer sales shops. Similar structures are envisaged for meat market also in other two wings of the complex except the wholesale platform.

The construction of modern Fish Market at the cost of Rs. 66.07 lakh has already been completed during 2006-07 and has been handed over to the Municipal Corporation, Chandigarh, which will operate the market.

For the construction of Meat Market, the Engineering Department, U.T Chandigarh has conveyed rough cost estimates to the tune of Rs. 90.07 lakh. The construction of the meat market has already been started and it is expected that this market shall be completed in the Annual Plan 2008-09.

II. Financial Outlay

A sum of Rs. 70.00 lacs is proposed during the 11th Five Year Plan for construction of meat market. A sum of Rs 5.00 lakh is proposed during Annual Plan 2009-10 for effecting final liabilities of this integrated complex as per detail given below: -

Sr No	Name of Item	Outlay proposed for 11 th Plan 2007-2012)	Outlay proposed for Annual Plan 2009-10
1	Revenue	-	-
2	Capital	70.00	5.00
	i) Completion of final liabilities of construction of Modern Meat Market		
	Total	70.00	5.00

F.2 Extension and Education:

(Rs.0.50 lacs)

This is a new scheme.

The main aim of this scheme is to educate the residents of U.T. Chandigarh about the rich contents of fish food so that an awareness of eating fish among the public can be created, another aim is to popularize the interest of aquarium keeping through displaying of aquariums at public places. For this purpose, the following activities will be carried out during 11th Five Year Plan 2007-2012 and Annual Plan 2009-10:

1. Bringing out publicity pamphlets as per need
2. Maintenance of Aquariums already set up
3. Holding of awareness camps & demonstration of fish feeding in villages
4. Promotion of fish culture
5. Installation of new aquariums at selected public places

Financial Out lay

A sum of Rs 4.50 lakh is approved during the 11th Five Year Plan, out of which a sum of Rs. 0.50 lakh is proposed during the Annual Plan 2009-10 for above activities as per detail given below:

(Rs. in lacs)

Name of Item	Outlay proposed for 11 th Plan 2007-2012)	Outlay proposed for Annual Plan 2009-10
I. <u>Revenue</u> Supplies & Material	4.50	0.50
II. <u>Capital</u>	-	-
Total	4.50	0.50

F.3. Pilot Project of Ornamental Fish Breeding in Fresh Water: (Rs. 2.50 lacs)

The Fisheries Department is planning to start the culture of ornamental fish and breeding of these beautiful & attractive fish in the existing Fish Seed Farm near the Sukhna Lake Regulator end, Sector 6, Chandigarh as a pilot project. The objective is that the ornamental fish of different species, shape and colour will attract and entertain the tourists and especially the children. Besides, this it can prove to be a good source of aquatic studies among the students & scholars.

To start the pilot project of Ornamental Fish breeding in fresh water, an outlay of Rs. 2.50 lacs has been proposed during the Annual Plan 2009-10.

STAFF REQUIREMENT: -

For the proper implementation of this project the following working staff is utmost necessary as at present the Fisheries Department is running on a Skelton staff.

- (1) Farm Assistant:- One Farm Assistant is required to supervise the breeding work of Ornamental Fish which is going on through out the year as different species of Ornamental Fish breed in at different seasons.
- (2) Fisherman:- 2 Fisherman mostly required to handle breed stock & help the Farm Superintendent for breeding experiments.

FINANCIAL OUTLAY

Since this pilot project is at infancy stage for want of creation of necessary infrastructure which include renovation/construction of water tanks, purchase of breeders, provision of necessary staff, etc, a token provision of Rs. 2.50 lakh is proposed during Annual Plan 2009-10 under this scheme as per detail given below:

Rs. In lakh

Name of Item	Outlay proposed for Annual Plan 2009-10
I. REVENUE	0.40 (token provision)
Staff salary	0.10
ii. Supplies & Material	
II. CAPITAL	
Purchase of breeders and construction /renovation of tanks	2.00
Total	2.50

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

The main activities of the Co-op Department are to take all possible to bring Socio-economic development among the people of the Chandigarh. Particularly among the weaker sections of the community with the help of formation of different kinds of Co-op Societies. There are much kind of Co-op Societies viz. Non-agriculture Thrift and Credit Societies, Urban salary Earners Thrift and Credit Societies, Labour and Construction Societies, House Building Societies, Industrial Co-op Societies, Dairy, Marketing, Fisheries, Poultry, Transport, Consumer Stores and the Chandigarh State Co-op Dev. Federation etc. With the passage of the time and with the hard work done by the meager staff of this department at that time a sizable number of Co-op Societies of different kind as mentioned above were organized and registered with the department. And at present, the Co-op Department has as many as 634 Co-operative Societies of various types on its rolls. The functioning of these Societies is governed by Punjab Co-op Societies Act, 1961, Punjab Co-op Rules 1963 as applicable to U.T. Chandigarh, Bye Laws of these Societies and Standing Instructions issued by the Registrar, Co-op Societies from time to time.

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

In order to make these Institutions on strong footing and viable units, an outlay of Rs. 20.00 lacs is proposed in the Annual Plan 2009-2010 for providing financial assistance to these Institutions in the shape of Govt. share capital :-

CN.1 Investment in Cooperatives:**(Rs.20.00 lacs)****a. The Chandigarh State Co-op Bank Ltd., Chandigarh: (Rs.8.00 lacs)**

The Chandigarh State Co-op Bank Ltd. Chandigarh was registered on 2.11.1966 under the Punjab Co-op Societies Act, 1961. The area of operation of the bank with 13 branches is Union Territory, Chandigarh. The bank is advancing loans for establishment of Dairies, loans to Traders for commercial activities, personal loans for household articles, consumer durable loans, loans for purchase of car/two -wheelers, loans for construction/purchase of house/flat and its renovation. Education loan for higher studies(India and abroad) is also being advanced by the bank.

Under the Scheme an outlay of Rs. 8.00 lacs has been proposed for the Annual Plan 2009-2010 for providing Govt. Share capital to the Chandigarh State Cooperative Bank Ltd., Chandigarh.

b. The Chandigarh State Fed. Of Co-op House Building Societies**(HOUSEFED) Ltd. Chandigarh.:****(Rs.10.00 lacs)**

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

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

It has been observed that these Societies undergo financial hardship for raising funds for their members. The Administration has provided funds to the tune of Rs. 1.31 Crore as Govt. share capital till date to the House Fed. which has been utilized by it in full by way of giving loans to the Societies/Members for the construction of houses/flats.

Under this scheme, an outlay of Rs.10.00 lacs has been proposed for the Annual Plan 2009-2010 for providing Govt. share capital to the Housefed.

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

This institution was registered in 1959. The membership of the society consists of individual growers and other primary Co-op Societies. At present, the membership of the society stands at 879 individual members and 88 primary societies. The society is working as commission agent. The societies have its own office and go down in grain Market Sector 26, Chd with huge storing capacity. The society has earned a net profit of Rs. 5.36 lacs during the financial year 2007-2008. The society is an approved agent of Sohna Vanaspati of Markfed.

The total supply of commodities to the UT, Guest house, Model jail Burail, Chandigarh and Panchayat Bhawan is made by this society. The Chandigarh Admn. has allotted two plots in the Manimajra Indira Colony under the 20 points programme. The society wants to install flour mills on these plots for distribution of Atta to the rural areas. The society has limited funds and can not enhance its business due to shortage of funds. In order to enable the society to install flour mill in Indira Colony Manimajra. It is proposed to provide it Rs. 2.00 Lacs as Govt. share capital.

The Administration has provided funds to the tune of Rs. 56 lacs as Govt. Share Capital till date to the Manimajra Cooperative Marketing-cum-Processing Society Ltd., Chandigarh which has been utilized by it to strengthen the business of the society.

Under this scheme, an outlay of Rs. 2.00 lacs has been proposed for the Annual plan 2009-2010 for providing Govt. share capital to the Manimajra Cooperative Marketing-cum-Processing Society Limited, Chandigarh.

II. RURAL DEVELOPMENT:

A. COMMUNITY DEVELOPMENT: (Rs.402.00 lacs)

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

Development is a continuing process and it changes its facet with passage of time. New ideas with regard to development process always keep pouring and the need of modern civic amenities is felt and issues are raised by the villagers from time to time. U.T. villages are likely to become a part of the MCC in the near future. Keeping in view the future needs for urbanization of the villages and also the other matters regarding training to PRIs representatives and women empowerment etc., an outlay of Rs.402.00 lakhs is proposed for the Annual Plan 2009-10 for implementing the following schemes:-

CD.1 Strengthening of Infrastructure: (Rs.400.00 lacs)

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

There is substantial proportion of population and localities in villages which have not been provided with basic amenities like piped drinking water supply, sewerage system, storm water drainage, concretization of streets, street lighting etc. This section of population needs to be covered and provision for the same has been made in this Plan Scheme during 2009-10.

Chandigarh is a beautiful City which attracts large number of tourists from other parts of the Country and also from abroad. With a view to attract more and more tourists, the Chandigarh Administration intends to develop 3-4 villages as Rural Tourist Destinations, where the infrastructure and amenities for rendering services to the tourists will be created. This will also lead to socio-economic development of the villages concerned. The amenities like eating joints, welcome entry gates, suitable houses for providing experience of dairy farming, traditional dhabas, health resorts etc. will be created. The expenditure on such infrastructure will be met under this scheme.

The Govt. of India has chalked out a strategy for developing Rural Business Hubs in the villages involving Agro-processing, Handicrafts and Handlooms etc. As far as U.T. Chandigarh is concerned, the dairy and dairy products, pottery, carpet making etc. have good scope in the rural area of Chandigarh. These can be promoted by establishing rural business hubs and accordingly, the provision has been made in the Plan Scheme.

An amount of Rs.400.00 lacs is proposed for the Annual Plan 2009-10 so that the maximum development works can be undertaken in U.T. villages.

CD.2 Empowerment of Women:

(Rs.1.00 lac)

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

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

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

	Total	Rs.160/-

An outlay of Rs.0.50 lakh is proposed for the Annual Plan 2009-10 for imparting the training to 62 associate women workers.

In order to equip the rural women to undertake income generating activities like day care services, raising and preserving vegetables and fruits, tailoring and knitting, embroidery, soap making, mat and basket making, candle making etc., financial support will be given to Mahila Mandals. These have been established in the villages and registered under the Societies Registration Act. Outlay of Rs.0.50 lakh is proposed in the Annual Plan 2009-10 with which 3 more Mahila Mandals will be assisted.

CD.3 Association and involvement of PRI Representatives in Development process:

(Rs. 1.00 lac)

Under this scheme, training imparted to the elected representatives of the Panchayati Raj Institutions in collaboration with the Mahatma Gandhi Institute of Public Administration, CRRID and other reputed training institutions in other States including NIRD, Hyderabad etc. so that the representatives of Panchayati Raj Institutions can participate and play effective role in the process of development and upliftment of the economic status of the residents of villages. An outlay of Rs.1.00 lac is for the purpose in the Annual Plan 2009-10 for this purpose.

B. RURAL DEVELOPMENT – MCC**(Rs.394.00 lacs)****RDV.1 Improvement & Augmentation of infrastructural facilities in villages under the jurisdiction of MCC:****Upgradation of infrastructure facilities in 9 Villages:**

At the time of inception of Municipal Corporation Chandigarh 4 villages namely Burail, Buterlla, Badheri & Attawa were transferred to Municipal Corporation, Chandigarh. Since then the development of these village has been carried out by the Municipal Corporation Chandigarh and various improvement works have been undertaken in these 4 villages. Now the Chandigarh Administration has planned to transfer all the 18 villages which were earlier under the jurisdiction of Chandigarh Administration in a phased manner. In the 1st phase, 5 villages namely Hallomajra, Palsora, Dadumajra, Maloya and Kajheri have been transferred to M.C. and remaining 13 villages are likely to be transferred in M.C. Chandigarh in coming years. So it become the responsibility of M.C. Chd. to provide all the essential services such as roads, civil works, footpaths, electrification, landscaping etc. As such Rs. 394.00 lac has been demanded in the Annual Plan 2009-10.

Improvement of infrastructural facilities in Villages of Chandigarh:

Till recently only 04 No. villages namely Butrela, Badheri, Burail and Attawa were falling under the jurisdiction of Municipal Corporation, Chandigarh, but during the year 2006-07, 05 No. additional villages namely Hallomajra, DaduMajra, Maloya, Palsora and Kajheri have also been transferred to Municipal Corporation, Chandigarh. It is now responsibility of the corporation to provide all the essential services such as water supply, sewerage and storm water drainage to these villages. The work relating to installations of new tubewells and construction of boosting station, strengthening of distribution system, upgradation of sewerage and SWD and providing of canal water have been taken up during the year 2007-08 and 2008-09. In some of the village namely Dadumajra, Kajheri etc. work of providing canal water is going on and in village Maloya and Hallomajra planning has been done for providing the canal water

The works relating to upgradation of sewerage and SWD system have taken up by the Municipal Corporation in order to provide similar facilities to villages as available to citizens of Chandigarh. Upgradation and augmentation of SWD /sewerage system in village Hallomajra, Dadu Majra, Maloya, Palsora have already taken up. Similarly survey leveling of existing sewerage system in Dadu Majara Colony, Kajehri Colony has also been undertaken and this work is anticipated to be started in 2009-10.

Laying of sewer at Hallomajra – Hallomajra is one of the a villages while are recently transferred to MCC up gradation /laying of sewer is required at village Hallomajra. In addition to this laying of S.W.D. and sewer system in Deep complex is also required. The estimated cost for the work will be Rs.50.00 Lacs.

Laying / Op. Rehabilitation of sewer system at village Kajheri sewer system of Kajheri /Village requires rehabilitation, as such earlier to this the sewer system of Kajheri was under the control of Admn. sewer system of village Kajheri was laid in parts & disposed off in N-Choe. Augmentation of sewer system of village Kajheri is required to disposed off the sewerage to sewer network of city instead of disposing of it is to the N-Choe. The approximate cost of the work is Rs. 50.00 Lacs.

In toto an outlay of Rs.394.00 lacs has been proposed during Annual Plan 2009-10 for execution of above said works for improvement and augmentation of infrastructural facilities in Villages under the jurisdiction of MCC

III. IRRIGATION AND FLOOD CONTROL:

A. MINOR IRRIGATION: (Rs.110.00 lacs)

For the Annual Plan 2009-10 an outlay of Rs.110.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

CONTINUING SCHEMES (Rs.60.00 lacs)

Boring and installing 1 No. Tubewell 12"x8" i/d in village Khuda Alisher

Boring and installing 1 No. Tubewell with reverse rotary rig method at Villages Khuda Lahora against abandoned Tubewell No.5

NEW SCHEMES (Rs.50.00 lacs)

Boring and installing 1 No. 12"x8" i/d in lieu of failure of Tubewell at-1, Village Daria

Boring and installing 1 No. 12"x8" i/d in lieu of failure of Tubewell Part-9, Village Kaimbwala

IV. ENERGY:

A. POWER:

1. Power: (Rs.3298.00 lacs)

The salient features in respect of various works proposed to be taken during the financial year 2009-2010 for which the outlay of Rs.3298.68 lacs has been proposed are summarized as under :-

P.1 System Improvement: (Rs.3298.00 lacs)

a. 220KV WORKS Sub-Station (Rs. 478.00 lacs)

i) Providing 3rd 1x100MVA Power T/Fat existing 220/66KV Grid Sub-Station Kishangarh, Manimajra. (Rs.300.00 lacs)

It is proposed to provide 3rd 100MVA Power Transformer at 220KV Sub-Stn. Kishangarh Manimajra. The peak demand for UT Chandigarh is likely to be increased during the Financial Year 2009-10 and may touch around 425 MVA. To meet the increased load demand and to share the upcoming load on the second Circuit of 220KV rating from Nalagarh to Chandigarh, it is proposed that a new transformer of 100MVA capacity be erected for the better power sharing/distribution to the residents of UT Chandigarh.

Transmission Line:

i) Providing 2nd Circuit of 220KV Conductor on the existing Double Circuit tower line from Nalagarh (HP) to 220KV Sub-Station Kishangarh (UT). (Rs.178.00 lacs)

The work for providing 2nd Circuit of 220KV rating from the existing Double Circuit towers stands entrusted to Power Grid Corp. of India Ltd., the agency who is already maintaining the existing transmission line. The approximate length of the existing 220KV Double Circuit tower line is around 47 Kms. on which the 2nd Circuit of Conductor of size 0.4sq.inch shall be laid. An amount of Rs. 178.00 lacs has been made for the Annual Plan 2009-2010.

b. 66KV WORKS Sub-Station: (Rs. 2100.00 lacs)

i) Providing additional 66/11KV 20MVAadditional T/F at 66KV Grid Sub-Stn. IT Park, Chandigarh (Rs.200.00 lacs)

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

work is entrusted to Power Grid Corp. of India Ltd. with a cost of the Project Rs. 411.90 lacs and amount of Rs. 200.00 lacs has been proposed for the Annual Plan 2009-2010.

ii) Providing Automatic Capacitor Banks at various 66KV Grid Sub-Stations in UT Chd. (Rs.400.00 lacs)

As per the study conducted by Northern Regional Power Committee for UT Chandigarh, Capacitor Banks are required to be provided at various 66KV Grid Sub-Stations in UT Chandigarh to improve the Voltage Profile of feeders emanating from these Sub-Stations. The work is entrusted to Power Grid Corp. of India Ltd. with a cost of the Project Rs. 979.64 lacs and amount of Rs. 400.00 lacs has been proposed for Annual Plan 2009-10.

iii) Upgradation of existing 33/11KV Grid Sub-Stn. to 1x30MVA 66/11KV Grid Sub-Stn. Near Gurudwara, Sector 34, Chandigarh. (Rs.300.00 lacs)

To meet with the increasing load demand and to provide better & reliable power supply to the upcoming commercial consumers of Sec-34 & 35, it has been proposed to upgrade the existing 33KV Sub-Station in Sector 34 to 66KV level. The work is entrusted to Power Grid Corp. of India Ltd. with a cost of the Project Rs. 722.12 lacs and an amount of Rs. 300.00 lacs has been proposed for Annual Plan 2009-10.

iv) Upgradation of transformation capacity at 66/11KV Grid Sub-Station, I.T. Park by replacing existing 2x12.5MVA 66/11KV Transformers with 2x20MVA, 66/11KV Transformers and shifting & reinstallation of 2x12.5MVA T/F at existing 66KV Grid Sub-Station, Civil Sectt. Sector 1 & Sector 12, Chandigarh. (Rs. 300.00 lacs)

It is proposed to upgrade the existing Transformation capacity of 2x12.5MVA at 66/11KV Grid Sub-Stn. IT Park with 2x20MVA Transformers and shifting and re-installation of same at 66KV Grid Sub-Station Sector 1 & Sector 12, to release the upcoming & increased load demand of newly coming up IT Industries & commercial consumers in Rajiv Gandhi Technology Park. The work is entrusted to Power Grid Corp. Of India Ltd. with a cost of the Project Rs. 712.09 lacs and an amount of Rs. 300.00 lacs has been proposed for Annual Plan 2009-10.

v) Providing 2x20MVA 66/11KV Grid Sub-Station in the Institutional Area of Village Sarangpur in UT Chandigarh. (Rs.400.00 lacs)

It is proposed to provide 66/11KV Grid Sub-Station with a transformation capacity 2x20MVA at Institutional Area, Village Sarangpur, Chandigarh to provide reliable electric power to the coming up Institutions such as Film City, Amusement Park,

Education Park, Biotech Park etc. including the commercial establishments situated in the Institutional Area. The rough cost of the Project is Rs. 989.00 lacs (tentative) and an amount of Rs. 400.00 lacs has been proposed for the Annual Plan 2009-10.

- vi) **Augmentation of existing 1x10/12.5MVA 66/11KV Grid Sub-Stn. with 1x30MVA 66/11KV Sub-Stn. Sector 52, Chd.**
(Rs.100.00 lacs)

It is proposed to augment the existing 1x10/12.5MVA Power Transformer with 1x30MVA capacity at 66/11KV Sub-Station Sector 52, Chandigarh to provide electric power to the upcoming societies and other commercial buildings such as Bus Stand & State Judicial Academy in Sector 43. The tentative rough cost for the project is Rs. 300.00 lacs (approx) and amount of Rs. 100.00 lacs has been proposed for the Annual Plan.2009-10.

Transmission Line:

- i) **Construction of Double Circuit 66KV Overhead Transmission line on Tubular Monopoles from T-off point to the proposed 66KV Sub-Station in the Institutional Area in Village Sarangpur, Chandigarh.**
(Rs.200.00 lacs)

It is proposed that 66KV Overhead Transmission line on Tubular Monopoles from T-off point to the proposed 66KV Sub-Station shall provide electric power to the various Institutions coming up in the periphery of Village Sarangpur and shall improve the voltage profile. The rough cost of the Project is Rs. 343.00 lacs (tentative) and an amount of Rs. 200.00 lacs has been proposed for the Annual Plan 2009-10.

- ii) **Clearance of site for the development of Medicity in UT Chandigarh**
(Rs.100.00 lacs)

In order to make the site encumbrance free for the development of Medicity in UT Chandigarh, two nos. 66KV double circuit overhead transmission lines need to be shifted along the roads running around the periphery of proposed Medicity site. These lines shall be shifted first along the railway track and then diverted towards Ambala-Kalka road and again to the point of termination. The rough cost for the execution of said project stands obtained from the Central Agencies and is being submitted for the approval of the Standing Finance Committee.

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

66KV Outgoing Circuit to the existing 66KV Sub-Stn. Civil Sectt. Sector 1 was erected as Single Circuit line on Double Circuit towers from 220KV Sub-Stn.

Manimajra upto Civil Sectt. Sub-Station Sector 1, Chandigarh. In order to clear the site of Rajiv Gandhi Technology Park, 66KV Underground cable was laid along the allocated corridor. The feeder was laid with 66KV Single Core 300mm.sq. cable. This cable is not in a position to cater additional load of newly coming up Institutional Area in Village Sarangpur & other infrastructure. Moreover back supply to various 66KV Sub-Stations including Civil Secretariat Sec-1, 66KV Sub-Stn. Sector 12 & 66KV Sub-Station Sector 39 cannot be fed. For ultimate utilization of the installed capacity, Double Circuit Overhead transmission line needs to be erected first from 220kV Sub-Station Manimajra upto Tower T-10 as Double Circuit line & thereafter Single Circuit on existing towers upto Civil Sectt. Sector 1 & further link upto T-off point on the road leading to Village Nayagaon shall be erected on Double Circuit tower line on Tubular Monopoles to make a run through feeder on the periphery of UT Chandigarh. The rough cost of the Project is Rs. 650.00 lacs (tentative) and an amount of Rs. 100.00 lacs has been proposed for the Annual Plan 2009-10.

c. 33KV WORKS: (Rs.120.00 lacs)

i) Providing 1x20MVA, 66/33/11KV T/Fwith allied equipment at existing 33KV Grid Sub-Stn. Sec-17, Chandigarh. (Rs.70.00 lacs)

To meet the increasing load demand of Sector 17 and to provide better and reliable service to the commercial houses of Sector 17, 22 and other adjoining sectors, it is proposed to erect an additional power transformer of capacity 1x20MVA, 66/33/11KV rating at the existing 33KV Sub-Station Sector 17, Chandigarh. The work is entrusted to Power Grid Crop. Of India Ltd. with a cost of the Project Rs. 212.57 lacs and an amount of Rs. 70.00 lacs has been proposed for Annual Plan 2009-10.

ii) Providing additional 1x10/12.5MVA 66/33/11KV Transformer after dismantlement from 33KV Sector 34 to existing 33KV Grid Sub-Stn. In Sector 37, Chandigarh. (Rs.50.00 lacs)

After the augmentation of existing 33KV Sub-Stn to 66KV level in Sector 34 by providing 66/11KV 1x30MVA power transformer, presently installed 33/11KV transformer shall become free and available for further installation at other location. Out of two nos. power transformers of 33KV rating, one no. i.e. 66/33/11KV power transformer after dismantlement shall be shifted to 33KV Sub-Station Sector 37 as an additional transformer to share the increased load of Sectors 35, 36, 37, 38 & 39 Chandigarh.

d. 11KV & BELOW WORKS : (Rs. 600.00 lacs)

To meet with the normal development activities of the City including release of additional load to existing consumers and new connections, 11KV & Below system

is required to be strengthened by enhancing the distribution network for better stability & system reliability. An amount of Rs. 600.00 lacs has been proposed for Annual Plan 2009-10.

B. NON-CONVENTIONAL ENERGY SOURCES PROGRAMME:

(Rs.43.00 lacs)

NCSE.1 Promotion of Solar Energy Programme:

(Rs.35.00 lacs)

a. Solar Water Heating System:

(Rs.4.00 lacs)

Solar energy which is abundantly available in this part of the country and is free, non polluting, can be conveniently converted into thermal energy through established technology, using thermal devices. The most common use of this technology is for meeting our hot water requirements especially in houses, industries, canteens. The Ministry of Non Conventional Energy Sources, Govt. of India had been providing liberal financial incentives for promoting and propagating the use of this technology among the masses. Though, these incentives varied from 90% to 20% of the cost of the system during the initial year of the scheme. But, later on, the direct financial incentive was withdrawn by the Govt. of India. The emphasis is more on commercialization and the incentives are being continued in the form of 100% depreciation, sales tax and Excise duty benefits. The Chandigarh Administration had continued the Subsidy till 1996-97.

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

A provision of Rs.4.00 lac is proposed to be made for the Solar Water Heating Systems during the Annual Plan 2009-2010.

b. Solar Photovoltaic Energy Programme:

(Rs. 20.00 lacs)

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

for community as well as public use. Small village level, power plants would also be installed under other low voltage energy requirements.

This is going to be a major renewable energy source in the future but Mass awareness is required to be created for the same in the potential rural and urban areas. In order to make this technology popular, it was proposed to continue this scheme during 11th five year plan 2007-2012. During the financial year 2009-2010 sum of Rs.20.00 lacs is proposed to be provided in the Annual Plan for taking up the following activities under this scheme, there is procure of Installation Solar Street Light and repair of rural area of U.T., Chandigarh.

Therefore a provision of Rs.20.00 Lac is proposed during Annual Plan 2009-2010.

c. Solar Green House in U.T. Chandigarh: (Rs.1.00 lac)

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

Therefore a provision of Rs.1.00 lac is proposed during Annual Plan 2009-2010.

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

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

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

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

It is proposed to make a token provision of Rs.5.00 Lac in the Annual Plan of 2009-2010.

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

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

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

Thus, a token provision of Rs. 5.00 Lacs for the infrastructure development is proposed to be made in the F.Y. 2009-2010.

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

(Rs.8.00 lacs)

a. Battery Operated Vehicles:

(Rs.3.00 lacs)

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

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

In the present day scenario, 80% of other mechanical surface transport depends upon petroleum products with the consequent fall out of toxic and corrosive pollutants

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

Therefore a provision of Rs.3.00 Lac is proposed during Annual Plan 2009-2010.

b. Administrative Set-up: (Rs.3.00 laes)

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

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

	Total:	Four

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

The break up of expenses for the year 2009-2010 is given as under:-

i)	Salary of staff (Object code - 01)	1.00 Lac
ii)	Office expenses : (Object code -13) (to meet the expenditure on telephone, electricity/ water charges bills, purchase of furniture and fixture and petty Misc. expense).	2.00 Lac

	Total :	Rs.3.00 Lac

An amount of Rs.3.00 lac is proposed for annual plan 2009-2010.

c. Seminar/Conference: (Rs.Nil)

d. Biogas generation: (Rs.2.00 laes)

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

A Provision of Rs.2.00 lac is proposed to be made in the Annual Plan of the year 2009-2010 for implementation of this scheme.

C. INTEGRATED RURAL ENERGY PROGRAMME: (Rs.9.00 lacs)

IREP.1 Integrated Rural Energy Planning Programme: (Rs.9.00 lacs)

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

Govt. of India has intimated that necessary allocation may be made in the State Plan for Integration Rural Energy Programme as this programme is not being funded by the ministry now. Under this programme following posts were created. An amount of Rs. 5.00 lacs would be required on account of Salary and Allowances for the staff, Rs.1.00 lac contingency and an amount of Rs. 3.00 lacs being kept as token provision for implementation of additional special schemes for rural energy programmes. This cell also implements schemes related to other Non Conventional Energy Programmes.

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

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

These posts are required to be continued under state plan and an amount of Rs.9.00 lacs would be required for salary, contingency and implementation of Programme. The salary of the staff was funded by the IREP, Govt. of India, whereas the salary/office expenses are provided in the State/U.T. Plan and Rs. 9.00 lacs has been proposed for the Annual Plan 2009-2010 for this purpose as under: -

i)	Salary	Rs. 5.00 lacs
ii)	Contingencies for telephone/ electricity/ water charges/ furniture/ fixture/ communication equipments etc. and other office expenses	Rs. 1.00 lac
iii)	Implementation of Additional Special Scheme	Rs. 3.00 lacs
Total		Rs. 9.00 lacs

The personnel employed against these posts are also looking after the programme of non conventional energy sources and Science & Technology activities.

V. INDUSTRIES AND MINTERALS:

A. Industry: (Rs.124.00 lacs)

IN.1 Quality improvement of Industrial facilities: (Rs.11.00 lacs)

a. Industrial Development-cum-Facility Centre: (Rs.10.00 lacs)

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

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

In order to further modernize and equip the IDFC with latest plant and machinery and for the setting up of Calibration Lab, a budget provision of Rs .50.00 lac has been approved in the 11th Five Year Plan 2007-12. A sum of Rs. 20.00 lac has been approved for the Annual Plan 2008-09 and a sum of Rs. 10.00 lac has been proposed for the Annual Plan 2009-10

b. Expansion Programme Handicrafts (Pottery of common facility Centre Section) at Manimajra: (Rs.1.00 lac)

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

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

The Planning Commission has approved an outlay of Rs. 6.00 lac in the 11th Five Year Plan 2007-12. A sum of Rs. 1.00 lac has been approved in the Annual Plan 2008-09. However, a sum of Rs. 15.00 lac more have been demanded in the Revised Estimates 2008-09 for the installation of two pollution control devices on the kilns provided in this Centre to protect the area from the air emissions being generated from these kilns. A budget provision of Rs. 1.00 lac has been proposed in the Annual Plan 2009-10 under this scheme.

IN.2 Fairs and Exhibitions:**(Rs.65.00 lacs)**

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

The Department has to pay a ground rent of approximately Rs.26.00 lac to the India Trade Promotion Organization, New Delhi, Rs. 12.00 lac approximately for the construction of the pavilion and Rs. 5.00 lac for misc. expenses i.e transportation of goods, appointment of guides, temporary telephone connection, electricity and water charges and other incidental charges. The total expenditure involved on this account is estimated to the tune of Rs. 43.00 lac approximately.

In addition to this, a local exhibition namely CHANDIKRIT has become an annual feature so as to acquaint the local population about the range/quality of products being manufactured by the SSI units of Chandigarh for which a provision of Rs. 17.00 lac has been proposed.

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

A provision of Rs. 230.00 lacs on Revenue side has been made in the XIth Five Year Plan 2007-2012. An amount of Rs.65.00 lac has been proposed in the Annual Plan 2009-10 under this scheme.

IN.3 Industrial Development Programme:**(Rs.9.50 lacs)****a. Promotion of Departmental Policies for Industrial Development:****(Rs.2.00 lacs)**

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

A sum of Rs.2.00 lac has been proposed in the Annual Plan during the year 2009-2010.

b. Entrepreneurial Development Programme/Seminars: (Rs.0.50 lacs)

The Entrepreneurs Development Programme/Seminars have an important role to play in providing the requisite training programmes in order to train the prospective entrepreneurs in the different industrial activities for establishing and running their

ventures. District Industries Centre has been conducting these training programmes and the performance of these programmes is quite encouraging.

A budget provision of Rs. 0.50 lac has been proposed in the Annual Plan 2009-10 under this scheme.

c. State Award: (Rs.0.50 lacs)

The Govt. of India has formulated a scheme for giving State Award for encouraging outstanding entrepreneurs and to recognize the achievements of the successful entrepreneurs of Small Scale Industrial units under this scheme. Outstanding entrepreneurs are selected for the award for outstanding performance of Industrial units. The selection of entrepreneurs is made by a Committee on the pattern of National Award to the Small Scale deserving entrepreneurs and cash awards besides mementoes and commendation certificates are awarded to the successful entrepreneurs/SSI units. The amount of cash award to be given is as under:-

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

The Planning Commission has approved an outlay of Rs. 5.00 lac in the 11th Five Year Plan 2007-12. A sum of Rs. 0.50 lac has been approved in the Annual Plan 2008-09. A budget provision of Rs. 0.50 lac has been proposed in the Annual Plan 2009-10 under this scheme.

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

Small scale Industrial units in the present scenario not only in Chandigarh but all over the country are facing recession on account of globalization and with the result a large number of units have closed their activities on account of various problems such as lack of demand, equipment problems, shortage of working capital, labour problems, management problems, non-availability of raw material, marketing problems etc. It has also been observed that on account of aforesaid problems some of the units have become sick. In order to over come all the above difficulties being faced by the Industrialists and to enable them to compete in the open market for their survival, up-gradation in the present technology is absolutely necessary. In order to educate and familiarize the entrepreneurs with the latest technology, it is proposed to arrange visits of entrepreneurs to other states viz. Karnatka, Tamilnadu, Mahatashtra and Delhi, etc. During the year 2009-2010, industrial tour for approximately 20-25 Industrialists in different groups accompanied by the Officer/Official of the Industries Department will be arranged.

A sum of Rs.6.50 lac has been proposed for the Annual Plan 2009-10.

IN.4 Strengthening of UT Khadi & Village Industries Board, Chandigarh: (Rs.8.50 lacs)

As per guidelines of the Govt. of India, Ministry of Rural Reconstruction, New Delhi a scheme for the strengthening of Union Territory Khadi & Village Industries

Board, Chandigarh whose main functions are to develop Village Industries falling under the purview of Khadi & Village Industries Commission was included in the Annual Plan 1982-83 and onwards. As such the amount sanctioned during the year 1982-83 and onwards was/is being placed at the disposal of the said Board for meeting expenditure on the salary of staff and for other contingent expenditure against the following posts :-

- i) Section Officer : 1
ii) Auditor : 1

1. The Board has financed 561 units under old V.T. Scheme and 47 units under Margin Money Scheme upto 2006-07 whose production and job work during the year 2006-07 was to the tune of Rs 974.06 lakhs. The number of persons employed in these units were 724.

The UT Khadi & Village Industries Board, Chandigarh has requested the Khadi & Village Industries Commission, Mumbai to provide budget allocation of 10.53 lacs as Margin Money, according to which the approximate production, employment and number of new units to be assisted during the year 2007-08 and 2008-09 will be as under :

Year	No of new units to be assisted under Margin Money Scheme	Production (existing + new) (Rs in lacs)	Employment (existing + new) (in nos)
2007-08	9 Nos	980.00	740

The target for the year 2008-09 are as under.

2008-09	10 Nos	990.00	760
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An outlay of Rs.8.50 lacs is proposed for Annual Plan 2008-09 for meeting expenditure on the salary of existing staff.

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

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

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

A sum of Rs.6.00 lac has been proposed for the Annual Plan 2009-2010.

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

The Govt. of India has enacted an Act namely "Interest on delayed payments to Small Scale and Ancillary Industrial Undertaking Act, 1985 and as amended by an Act No. 25 of 1998 which has come into force on 23rd September, 1992. The Administrator under the provisions of this act has established an Industry Facilitation Council for the Union Territory, Chandigarh consisting of the Director of Industries as Chairman and representatives of Leading Banks and Industries and Standing Counsel of the Chandigarh Administration as members and the Chandigarh Administration, Home Department vide Notification dated 21.01.2000 has already established an Industry Facilitation council for U.T., Chandigarh. The Chandigarh Administration has also made the Chandigarh Industry Facilitation council Rules, 2004 on dated 27.9.2004.

The Chandigarh Administration has framed the Chandigarh Industrial Facilitation Council Rules, 2004 vide Notification dated 27.9.2004. The members of the Council while attending the meeting are paid a sum of Rs.500/- per sitting as T.A. Besides above the Council will appoint one Reader and one Clerk-cum-Typist. For the salary of staff and other contingent expenditure, an outlay of Rs.25.00 lacs has been approved for the 11th Five Year Plan 2007-12. A sum of Rs.3.00 lacs has been approved for the Annual Plan 2007-08.

The said Act has been repealed by the Micro Small & Medium Enterprises Development Act, 2006 and Notification of the Rules under the New Act is yet to be issued by the Chandigarh Administration.

A token provision of Rs.3.00 lacs has been proposed for the Annual Plan 2009-10 under this scheme.

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

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

For meeting out recurring expenditure on account of pay and allowances to staff, rent of the building, electricity and water charges for electrical Laboratory and for other incidental charges, an outlay of Rs. 1.00 lac has been proposed for the Annual Plan 2009-10.

IN.8 Up-gradation of Quality Food: (Rs.20.00 lacs)

Ministry of Food Processing Industries, Government of India, New Delhi is taking up the programme of "Upgradation of the quality of Street Food during the 11th

Five Year plan. The scheme is aimed at quality upgradation and capacity building of street food vendors in 50 cities in the country in the first phase. The endeavour of the project would be to sensitize the food vendors and its customers as well, to follow the “Voluntary Hygienic Practices”, so that gradually they are brought to a level where standards can be laid down and proper regulatory mechanism put in place, to be strictly observed by them.

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

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

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

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

That the Director of Industries will work as a nodal agency-to implement this project in UT, Chandigarh including its maintenance for future keeping and will take up all such proposals with the Ministry of Food Processing Industries, Govt. of India for the implementation of this scheme and for seeking financial assistance.

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

For implementing this scheme in Union Territory, Chandigarh, the Department would require a sum of Rs.50.00 Lacs (Rs.Fifty Lacs only) under the plan scheme **“Upgradation of the quality of Street Food during the 11th Five Year plan.** A sum of Rs.20.00 Lacs (Twenty Lacs only) has been proposed during the financial year i.e. 2009-2010 The funds will be placed at the disposal of CITCO who will be implementing agency and will work as an agency function of this Department.

VI. TRANSPORT:**A. ROADS & BRIDGES: (Rs.308.00 lacs)****RR.1 Rural Roads: (Rs.222.00 lacs)**

For the 11th Five Year Plan 2007-12 an outlay of Rs.625.00 lacs was approved and for the year 2008-09, the approved outlay is Rs.150.00 lacs against which the anticipated expenditure is Rs.203.00 lacs.

The phirni road and village link roads are required to be strengthened and widened in some of the villages due to increase in the population of the inhabitants in these villages. The proposal for year 2009-10 for spill over and new scheme is as under:

CONTINUING SCHEMES: NIL**NEW SCHEMES: (Rs.222.00 lacs)**

1. Strengthening of link road from HLB near village Dhanas to Maloya
2. Strengthening of link road from Chandigarh-Ambala Road to Vill.Daria.
3. Re-carpeting of phirni/internal roads of Vill. Kaimbwala
4. Re-carpeting of phirni road Vill.Makhanmajra
5. Re-carpeting to phirni road Vill.Maulijagran
6. Re-carpeting to phirni road Vill.Raipur Kalan

RR.2 State Highways – Flyover: (Rs.86.00 lacs)

The traffic in the city has gone tremendously high during the last few years especially on the Chd. Kalka road. A study was conducted by a group of experts to ease the traffic on Chd. Kalka Road. Keeping in view the advice of the consultant an elevated highway has been proposed from J. no. 43 to Housing Board lights. Moreover the RITES INDIA has also conducted feasibility study for MRTS.

A sum of Rs.86.00 lacs has been proposed to be kept as a token provision under this scheme.

B. ROAD TRANSPORT: (Rs.3255.00 lacs)**RT.1 Acquisition of Fleet: (Rs.1892.00 lacs)**

During the financial year 2009-10 the number of buses to be replaced are 57, which will complete the life span of 8 year. The approx. cost for replacing these buses is worked out Rs.2192.00 lacs. A sum of Rs.300.00 lacs will be met out of DRF and remaining amount from State Plans. Accordingly, a sum of Rs.1892.00 lacs has been proposed during Annual Plan 2009-10 as per detail given below:

1. 5 A.C.Low Floor buses (Marco Polo) X @Rs.68.00 lacs =Rs. 340.00lacs

2.	25 Non AC Low Floor (Marco Polo) x @ Rs.42.00 lacs	=Rs.1050.00lacs
3.	27 Long Route Ordinary Non A.C. x @ 20.00 lacs	=Rs. 540.00lacs
4.	Provision of Automatic Transmission System in 75 Semi Low Floor local buses.	=Rs. 262.00 lacs
	Total	=Rs.2192.00lacs
	Demanded in 3055-DRF	<u>=Rs.300.00 lacs</u>
	Demanded in 5055 (Plan)	<u>=Rs.1892.00 lacs</u>

RT-2 Expansion & Development of Bus Stand:

- a. **ISBT-17:** (Rs. Nil)
- b. **Expansion .& Upgradation. of Bus Stand,Sec.43** (Rs.800.00 lacs)

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

- Const. Of Local Bus Stand
- RCC flooring
- A C Waiting Hall with TV & attach bathrooms
- Toilets
- Under ground parking

Besides above the following on going works are to be proposed to be completed during the Annual Plan 2009-10:-

(Rs. in lacs)			
Sr.No.	On going works.	Estimate	Required
1.	Const. Road Parking (loading/ unloading Platforms 2 nd ISBT-43, Chandigarh.	481.00	430.00
2.	Providing Campus Lighting in 2 nd ISBT-43, Chandigarh.	9.42	5.00
3.	Const. of Additional 15 Bays in ISBT-43, Chandigarh.	70.00	5.00
4.	Providing of 2 Nos. Passenger lifts in 2 nd ISBT-43, Chandigarh.	22.50	20.00
	Total:		460.00

The overall outlay of Rs.800.00 lacs has been proposed for new as well as on going works for expansion and up gradation of ISBT-43 during 2009-10.

RT.3 Expansion & Up gradation of workshops: (Rs.60.00 lacs)

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

- Tyre Shed in all the three depots.
- Completion of rest room for drivers/conductors in Depots.
- Providing Paver Block in the surrounding area of the Workshop/Admn. Block.
- Basket Ball/Volleyball ground at depots/workshops

RT.4 Strengthening of Infrastructure in Administration: (Rs.35.00 lacs)

- (i) Construction of Control Room for National e-Governance Plan.
- (ii) Badminton Court on the ground near Administrative Block.

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

Chandigarh Transport Undertaking has started the process to introduce G.P.S. in its buses which will enable CTU to monitor movement of buses on minute to minute basis. During the next financial year 2009-10 provision of Rs.200.00 lacs is being made to further augment this system in the remaining buses and bus queue shelters.

RT.6 National e-Governance Plan (NeGP): (Rs.178.00 lac)

Implementation of National e-Governance Action Plan (NeGP) in Chandigarh Transport Undertaking. Detailed Project Report of this department, prepared by the consultant M/s Price Water House Coopers based on input provided to them, have been approved by the committee constituted by the Chandigarh Administration.

RT.7 Ticketing Machine: (Rs.80.00 lacs)

In order to mechanize the system of issuing the tickets to the passengers and to save the cost of printing of tickets, it is proposed to purchase 800 nos. Ticketing Machines @ Rs.10, 000/- per machine to start with and therefore, provision of Rs.80.00 lacs for Annual Plan 2009-10 has been made.

RT.8 Computerization of C.T.U.: (Rs.10.00 lacs)

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

C. ROAD SAFETY: (Rs.124.00 lacs)

To tackle the problem of traffic rules violations, it becomes imperative to enhance the efficiency of Chandigarh Traffic Police, the following proposals are included for consideration in Annual Action Plan-2009-10 :-

1. Proposal to purchase 2 Nos. Mobile Exhibition Vans :-

As we all know that our people are not much aware about traffic rules and regulations as compare to the western countries. So, there is a need of Mobile Exhibition Van in order to inculcate traffic sense amongst the residents of the city at their doorsteps. The Mobile Exhibition Van will be fitted with Projector, Screen, Laptop DVD player etc. etc. The total cost of the van would be Rs.12 lakhs including all

equipments/modifications. Hence, a sum of Rs.24.00 lacs is proposed for the purchase of 2 Nos. Mobile Exhibition Vans in Annual Plan 2009-10.

2. Proposal to purchase 200 Nos. Safety Light Bars :-

There is an immediate need to purchase of 200 Nos. of Safety Light Bars for the Chandigarh Traffic Police. These light bars will be used in field for traffic control during night hours. The approximate cost of 1 Safety Light Bar (Chargeable) is Rs. 800/-, Hence, an amount of Rs.1.60 lacs is proposed for the purchase of Safety Light Bar (Chargeable) in Annual Plan 2009-10.

3. Proposal to purchase 2 Nos. Digital Eye Witness Radar Guns :-

The traffic police plans to acquire the 'Digital Eyewitness' Speed Radar manufactured by Kustom Signals, Inc. of U.S.A. for its interceptors. This is video camera based speed radar that captures the real time video image of vehicles moving on the road from a distance. It also indicates the speed on the video screen. The camera can thus record the photographic evidence of speed violations and other violations committed by motorists. The recording is done directly on to a DVD and can be produced as evidence in case any motorist contests a challan. The speed radar employs Sony's smallest zoom lens camera with 40:1 digital zoom ratio, sharp image, superior color and high quality night video capability with the highest resistance to headlight blooming and smearing. The controls are backlit for making operations easy during poor lighting conditions. The approximate cost of one Digital Eyewitness Radar with is Rs. 8.00 lacs. Hence, it is proposed to purchase 2 Laser Witness Radar Guns for Chandigarh Traffic Police. Hence, a sum of Rs.16.00 lacs is proposed for the purchase of 2 Nos. Laser Witness Radar Guns in Annual Plan 2009-10.

4. Purchase of 5 Nos. of Sony Handicams :-

Chandigarh Traffic Police having 5 interceptors for traffic enforcement purposes. These interceptors have been equipped with the Handicams, Alco sensors, Speed Radars, Voice Recorder, Lux Meters etc. for better traffic enforcement in the city. Besides this, Chandigarh Traffic Police is going to purchase two more traffic mobile interceptors and the delivery of the same will be received shortly. Therefore, there is immediate need to purchase 5 Nos. of Sony Handicams for the interceptor Vehicles. The approximate cost of Sony Handicam is Rs. 50,000/-. Hence, a sum of Rs.2.50 lacs is proposed for the purchase of 5 Nos. Sony Handicams in Annual Plan 2009-10.

5 Proposal to purchase of 50 Nos. Hand Held Computers.

It is proposed to introduce 50 Nos. of Hand Held Computers for Traffic wing. It will help to improve the speed of operation by issuing spot challans and enhance the collection on the spot. The issue of challans is currently being down manually in Chandigarh. It will help tabulate offences and offenders and facilitate compilation of a

table of habitual offenders against whom the law can proceed more strictly. It will also have all the information available on data base. For example by merely typing the registration of a vehicle, it will be possible for the traffic police to know all the ownership details. Such data is also very vital from the view point of detecting and tracing the use of stolen vehicle and so on. The center data base will also have the complete history of all the licenses and vehicle registered in U.T., Chandigarh. This system would go a long way in enhancing the number of challans and would also help in reducing the traffic violation in the city. The approximate cost of one hand held computer with printer is Rs. 1.00 lac. Hence an amount of Rs. 50.00 lacs is proposed for the purchase of 50 Nos. Hand Held Computers in Annual Plan 2009-10.

6. Publicity Material

An outlay of Rs.30.00 lacs is proposed for Annual Plan 2009-10 for the purchase of various equipments and publicity material to make effective implementation of Road Safety Rules.

In toto an outlay of Rs.124.00 lacs is proposed for the Annual Plan 2009-10 under this main Scheme "Road Safety" for various articles for which the detail is given above.

D. ENFORCEMENT OF M.V. ACT:

(Rs.38.00 lacs)

STA.1 Strengthening of S.T.A.:

(Rs.25.00 lacs)

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

S.No	Name of Post and Number
1.	Assistant-cum-Accountant(1)
2.	Clerks(2)
3.	Accounts clerk(2)
4.	Peon (2)
5.	Driver (1)
6.	Sweeper-cum-Chowkidar (1)

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

The posts on plan side are required to be continued during the Annual Plan 2009-2010.

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

S.No	Name of Item	For Annual Plan 2008-2009
1.	Salary of the proposed staff	9.50
2.	Medical	0.50
3.	Purchase of furniture/computerization of the whole work of the office/stationery items and other contingent expenditure	15.00
	Total	25.00

STA.2 Control of Pollution from Automobiles:**(Rs.13.00 lacs)**

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

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

There are approximately 7 lacs petrol and 39,000 diesel driven vehicles on the road in the city. Besides 6 govt. department namely C.T.U (3 Depot) Haryana Roadways Chandigarh, Punjab Roadways Chandigah and Pepsu Roadways. (one each) are located in the periphery of Chandigarh. A large number of buses trucks and other vehicles come from the neighboring states to Chandigarh every day for the needs of the commuters and of the General Public every day.

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

The enforcement and present staff strength is inadequate to implement the provisions of Rule (2) of the Central motor Vehicle Rules, 1989 the thrust of the Administration is to keep the Chandigarh "City Beautiful" free from Pollution. A large number of cases of Public interest litigation for the preservation and control of environment degradation are being filed in various courts. One such PIL bearing No CWP No. 7639 of 1995 is being heard by Hon'ble Punjab and Haryana High court in which court has also issued various interim directions for the preservations of air pollution by various types of vehicles. On a plea taken by the defense counsel of U.T.

Admonition for requirement of additional staff which serve a large public interest the Hon,ble High court directed the State Govt. and Pollution control Boards of the Punjab and Haryana to provide the required staff and finance to the State Transport Authority. However, providing staff/assistance by the neighboring states is a temporary measure and the U.T. Administration has to make its own arrangements to enforce the provisions of emission standards from the automobiles.

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

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

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

The breakup of the expenditure required during the Annual Plan 2008-2009 is given as under:-

S.No	Name of Item	For Annual Plan 2008-2009 (In lacs)
1.	Salary of staff	7.50
2.	Medical	0.50
4.	Office Expenses	5.00
	Total	13.00

VII. SCIENCE, TECHNOLOGY AND ENVIRONMENT:

A. SCIENCE AND TECHNOLOGY: (Rs.53.00 lacs)

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

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

An amount of Rs.10.00 Lac in the Annual Plan 2009-2010 is proposed.

S&T.2 Scientific Research & Extension: (Rs.13.00 lacs)

a. Popularization of Science: (Rs.5.00 lacs)

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

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

An amount of Rs.5.00 lacs in the Annual Plan 2009-2010 is proposed.

b. Setting up of Science & Technology Cell: (Rs.8.00 lacs)

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

<u>Sr.No.</u>	<u>Designation</u>	<u>No. of Posts(Un-revised)</u>
1.	Deputy Director	One
2.	Assistant	One
3.	Sr. Scale Stenographer	One
4.	Clerks	Two
5.	Peon	One
Total:		<u>Six</u>

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

Sr.No.	Designation	No. of Posts
1.	Deputy Director	One
2.	Sr. Assistant	One
3.	Technical Assistant	One
4.	Steno-typist	One
5.	Clerk *	One
6.	Peon	One
Total :		Six

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

These posts are proposed to be included in the State Plan during 2009-10.

The break up of expenses for the year 2009-2010 is given as under: -

i) Salaries (01)	Rs.6.00 lac
ii) Contingencies (13)	Rs. 2.00 lac

Total: Rs. 8.00 lac	

Therefore a provision of Rs.8.00 lacs is proposed during Annual Plan 2009-2010.

S&T.3 Setting up of Biotechnology and Mini Science Park: (Rs.5.00 lacs)

Biotechnology Policy has been formulated and action plan on it is being implemented. Under this promotional activities related to Biotechnology are to be carried out.

Therefore a token provision of Rs.5.00 lacs is proposed during Annual Plan 2009-2010.

S&T.4 Financial Assistance to Chandigarh Renewal Energy S&T Promotion Society (CREST): (Rs.25.00 lacs)

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

Technology to achieve the aim and objective as mentioned below. The Society has no other source of income except the financial assistance given by the Chandigarh Administration. For the functioning of the CREST the provision of budget grant of Rs.25.00/- lac has been made in the budget estimate for 2009-2010 as per detail given which include the funds for the salary of the staff, contingency, funds for scheme and provision of vehicle.

- To create a scientific temper and awareness in the community and develop in them a logical thought process and present the marvels of Science & Technology for public appreciation and understanding with state-of-art gadgets and exhibits. This would further help in supplementing formal science education in the UT by the setting up of science related edutainment centers for the children e.g. mini science park, energy park etc.
- To promote science related activities by facilitating flow of information to educational institutions, government bodies, industries, entrepreneurs, budding scientists and the general public.
- To promote Bio-Technology and other related fields of Bio-Informatics, Nano Technology, etc by establishment of Bio-Tech. Incubation facilities and provide technical support to the Administration for the establishment of Bio-Tech. Park.
- To promote the development/implementation of alternative non-conventional energy technologies as per MRES, GOI guidelines.
- To promote other Science & Technology activities in U.T., Chandigarh.
- To promote other Bio-Technology activities in U.T., Chandigarh.
- Promotion and development/implementation of alternative non-conventional. Energy technologies programs/projects.
- Implementation of a comprehensive energy conservation programme in the industrial, agricultural and commercial as well as household sectors.
- Promotion and development of new and emerging technology areas such as co-generation, Alternative fuels, Battery operated vehicles.
- Collection of energy database to provide policy and planning input to the State Government.
- Promotion of Non-Conventional Energy Source/ Programme in the U.T., Chandigarh.
- Promotion & Development of projects based on Non-Conventional Energy.
- To set in place the policies/guidelines for facilitating private sector participation in Non-Conventional energy based projects.

A: DEPLOYMENT OF MANPOWER:-

To start the work of CREST some man power is needed and it is proposed that the following posts may be included in the Budget Estimate 2009-2010 in scale of pay scale mentioned below each:-

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

The break up of Budget Estimate for the year 2009-2010 is given as under:

1.	Salary	Rs. 6.00 lac
2.	Contingency	Rs. 4.00 lac
3.	Transferred liabilities to CREST to perform duties on behalf of the Deptt. of Science & Technology in connection with development/ implementation of Non Conventional Energy Technology and Renewable Energy Scheme.	Rs. 15.00 lac
	Total	Rs. 25.00 lac

B. INFORMATION TECHNOLOGY: (Rs.710.00 lacs)**(i) Information Technology & e-governance:**

The Department of Information Technology has been functioning since 2000 with internal arrangements with an ex.officio Director, Additional Director and with Finance Secretary, U.T.Chandigarh as Secretary Information Technology. The requisite secretarial work is performed by contractual staff outsourced through SPIC. Few posts were included in the 10th Five Year Plan 2002-07, Annual Plan 2008-09 for the smooth functioning of the I.T. Department but no post has been created so far.

In order to implement the I.T. Policies, the Department of I.T. is running various activities to accomplish its objectives. All the objectives have been explained in the Draft Annual Plan, 2008-09. which are in progress and its continuation is required to develop the I.T. Policies. To achieve the objectives of the Department of I.T; the funds are required in the Annual Plan 2009-10 against the following schemes:-

1. Information of I.T. Policies of e. Governance;
2. Creation of Information Technology Department
3. Implementation of I.T. Policies -e. Governance
4. Aiding and advising SPIC to meet its objectives;
5. Promotion of I.T. Field
6. Creation of I.T. relation Infrastructure etc.

IT.1 Implementation of IT Policies of e-Governance: (Rs.430.00 lacs)**a. Creation of Information Technology Department. (Rs. 10.00 lacs)**

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

1.	Director	1
2.	Assistant Controller (F&A)	1
3.	Programmer	2
4.	Superintendent	2
5.	Senior Assistant	3
6.	Data Entry Operator	3
7.	Stenographer	1
8.	Steno-Typist	1
9.	Store Keeper –cum-Care Taker	1
10.	Clerk	2
11.	Peon	4

Hence, a sum of Rs. 10.00 lacs is proposed in the Annual Plan 2009-10.

b. Implementation of IT Policies-e-governance (Rs. 420.00 lacs)

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

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

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

The Society (Society for Promotion of IT Chandigarh) has been set up for promoting software development facilities with the collaboration of IBM Microsoft and an outlay of Rs. 60.00 lacs is required in the Annual Plan 2009-10 to release the amount as GIA to SPIC. Apart from this, other NGo's are also approaching the Department for various initiatives

in the I.T. field and in order to have sustainable promotion of I.T. in the region, it is imperative that organizations to be TIE, PEC; etc are involved in partnership with the Department by providing Grant-in-aid in accordance with the GIA Rules for I.T., 2007.

In addition, the Engineering Department and Department of Urban Planning may make their own budgetary requirements for works related to Information Technology for the 11th Five Year Plan, separately as usual.

IT.3 Promotion of Education in IT field: (Rs. 150.00 lacs)

Chandigarh Administration has taken the initiative to promote education in IT field by starting C-TOSS (Chandigarh Training on Soft Skills) programme to develop skilled professionals for the ITES/BPO sector. The training program has been initiated through SPIC and various modules with different durations. Selection for a particular training course depends on the current skill level of the student. The training is carried out by top notch training agencies at the respective college premises. The students belonging to slums at BAL Bhawan and also at Madrasa at Manimajra have been added in the scheme.

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

IT.4 Creation of IT related Infrastructure (Rs. 70.00 lacs)

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

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

(ii) Other Information Technology: Computerization:

OIT.1 DPI-Office: (Rs.11.00 lacs)
Salary (Rs. 1.00 lac)

The DPI Office needs to be strengthened as far as staff strength is concerned. Presently the Sr. Scale Steno of this office is deputed in the office of Jt. Secy.

Finance, since JSF is holding additional charge of DPI/Colleges. In the Secretariat, the post of PA is attached with the Secretaries, hence one post of PA is required so that this office can provide manpower of good intellect and devotion to the Jt. Secy. Finance.

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

Motor Vehicle

(Rs.10.00 lacs)

With the expansion of the education related activities like opening of new schools and new college and resultantly their monitoring is also a major issue, though telephone lines are available in all the places but on site assessment of the actual issue requires field visits, therefore there is utmost necessity to purchase two vehicles to be utilized by Dy. Director(colleges), Registrar(Colleges and schools) and Assistant Controller(F&A) and accounts functionaries. It is proposed Rs. 10.00 lacs is required for purchase of two vehicles.

OIT.2 Re-Organization of Estate Office.

(Rs.25.00 lacs)

The Estate Office, U.T. Chandigarh deals with the records related to different properties of the residents of U.T. Chandigarh. The process of computerization of the record is under process. One Central Record Room has already been set up and the feasibility of setting up of another record room for SDO(B) is being looked into. There is also planning for the modernization and upgradation of infrastructure of Estate Office. Therefore, it is estimated that funds to the tune of Rs.25.00 lacs would be required during the Annual Pan 2009-10

OIT.3 Information Technology – MCC:

(Rs.30.00 lacs)

a. Infrastructural Facilities:

There is proposal for the purchase of Ambassador Cars, One Van for Agenda Branch, Furniture/Fixtures, Water cooler, Hot case and other infrastructural items on need basis required from time to time in the Commissioner's Office.

b.Computerization & Information Technology: (

For providing Computer hardware & software, for implementation of e-governance in various offices of the Municipal Corporation, Chandigarh with an aim to improve the efficiency of Departments and Providing Infrastructure for the Implementation of Double Entry System in MCC, funds are required in the Annual Plan 2009-10 as under:

(Rs. In lacs)

S.No.	Name of Scheme
1.	<ul style="list-style-type: none"> • Purchase & installation of server which takes data backup & interconnects all the offices of MCC. • Purchase of new Hardware's (computer, printer, UPS, plotter and scanner) & accessories (cartridges, ribbon, pendrives, refilling of tonner, etc). • Purchase of new Software's (remote desktop system, antivirus), their upgradation & development. • Maintenance of networking.
2.	<ul style="list-style-type: none"> - Providing Infrastructure for Implementation of Double Entry System in MCC - For the implementation o e-governance project
	Total

In toto a sum of Rs.30.00 lacs has been proposed under this scheme during the Annual Plan 2009-10.

OIT.4 Licensing Branch:**(Rs.30.00 lacs)**

Under the Plan Scheme the Finance Department, Chandigarh Administration allocated Rs. 30.00 lacs during the financial 2008-09. This amount has been utilized in implementation of SARATHI Software (Application to Computerized licence related activities.)

During the next financial year i.e. 2009-10, VAHAN Software (Application to computerize registration related activities) will be implemented by the National Informatics Centre, Chandigarh Administration. For the implementation of VAHAN Software, rectification of current software in the office of Registering and Licensing Authority, UT, Chandigarh and for the computerization of record of R&LA Branch, Rs. 30.00 lacs is required in the financial year 2009-10.

OIT.5 Excise & Taxation Department:**(Rs.100.00 lacs)**

The Excise and Taxation department is revenue generating department. The main stress is to increase the revenue by tapping the dealer to avoid paying sales tax. The Govt. of India has implemented Punjab Value Added Tax Act 2005 in U.T., Chandigarh w. e .f 15-12-2005. The additional funds will be required for the computerization of the department and deployment of the additional staff for the Data

entry and 30 more clerks from outsource are to be appointed for Assessment work of old cases under the Punjab General Sales Tax Act, 1948 as well as to cope up the problem of the shortage of staff for smooth implementation of VAT in U.T., Chandigarh.

a. Requirements for Staff:

As per norms, each ward should have not more than 800 dealers. In every ward one Excise & Taxation Officer, one Taxation Inspector, One record Keeper, and Steno or Computer Clerk, one peon and one processor Server/Messenger is required to be posted for smooth working of the ward.

Present proposed strength of staff in Excise & Taxation Department is as under.

Sr.No.	Post	Sanctioned Strength	Filled up post	Staff requires as per norms	Additional Staff proposed
1	DETC	-	-	1	1
2	AETC	1	1	4	3
3	AC(F&A)	-	-	1	1
4	SO	1	1	2	1
5	ETO	11	10	16	5
6	ADA	-	-	1	1
7	T.I.	11	8	16	5
8	Steno	-	-	5	5
9	Clerks	20	13	42	22
10	Drivers	3	3	5	2
11	Peon	12	5	25	13
12	Chowkidar	1	1	2	1
13	Sweeper	-	-	1	1
14	Process server/Messenger	-	-	10	10
15	A.S.I.	1	1	1	-
16	Constable	3	3	3	-
17	Programmer/DBA	-	-	3	3
18	Data Entry Operator	-	-	20	20
	Total	64	46	158	94

For smooth growth of tax revenue under various Act being administered in the department, the department of Excise & Taxation is required to be equipped with additional staff as proposed above and also to provide the modern infrastructure.

A token provision of Rs.5.00 lacs is made under the Head Salary for the posts and exact demand of funds would be assessed after the creation of proposed staff.

b. Computerization :

The work of computerization of department is being carried out by M/S 3i InfoTech, Bangalore. The company has developed VAT software for the department and

has been loaded on machines in the department. Now a Data Base Administrator and Java Programmer have been appointed on outsource to streamline the work of Computerization. Presently SPIC is undertaking the same through earlier amount deposited with SPIC by DIT and it would be difficult to support the computerization programme without adequate funds. SPIC funds are likely to be exhausted in the current year and thereafter the computerization programme will have to be funded by the Department itself. Moreover, an awareness campaign has also been launched through press on various VAT issues like issue of Invoice by dealers, How to fill VAT returns etc. and the same will have to be sustained for the next year

- i) Staff : The department has to deploy the staff for entering the data, supervision and maintenance of the hardware for which following staff will be required for the computerization work.

1	Data Entry Operator	20 Nos.
2	DBA/Supervisors	3 Nos.
3	Helpers	10 Nos.

The department will outsource the services of the above staff from the Services Providing Agencies in the next financial year. The approximately expenditure of Rs.56.40 lacs is assessed for the above services will be as under.

c. Equipment:

There will be further financial requirement for the procurement of computer hardware and software during the financial year 2009-10

(Rs. in lacs)		
Sr. No.	Name of the Item	Estimated Budget
1	Computers and Printers	8.00
4	Training of all staff i.e.60 person	2.00
5	Computer Stationary	2.00
6	Miscellaneous	11.60
Grand Total		23.60

In view of position explained in for going paras total provision is made under the Plan Scheme for the financial year 2009-10 under the Head 2040 Sales Tax as per detail given below:

Salary	5.00 lacs
Office Expenses	95.00 lacs
(Wages and equipment)	-----
Total:	100.00 lacs

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

Computerization of Treasury Management System was started during 8/95 with the introduction of Computerization of Treasury. All the accounts work, Bill feeding/ assign of bills have been computerized and it is being implemented effectively under this scheme. One Asstt. Programmer and 6 Data Entry Operators have been engaged on contract basis.

The following achievement have been made with the introduction of existing scheme of computerization:

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

In view of the above achievement there feel the necessity for the continuation of existing programme in the ANNUAL PLAN 2009-10 also with fast development of Information Technology to enable this office to complete with the new technology during 11th Five Year Plan. A sum of Rs.9.00 lacs has been proposed for Annual Plan 2008-09 under this scheme.

C. ECOLOGY AND ENVIRONMENT:**(Rs.242.00 lacs)****Env.1 Environmental Research & Ecological Regeneration: (Rs.31.00 lacs)****(a) Direction & Administration:****(Rs.22.00 lacs)**

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

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

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

1. Eco-regeneration.
2. Environment Education, Awareness Training and Information.
3. Promotion of environmental research and training.
4. Policies & Legislations affecting environment.

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

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

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

National Green Corps (NGC)

The Department has established 115 Eco-Clubs in various Govt./Govt. Recognized/Private Schools Kendriya/Navodaya Vidyalayas of U.T. Chandigarh under the National Green Corps (NGC) Programme of the Govt. of India, Ministry of Environment & Forests, New Delhi. The Eco-Clubs are carrying out varieties of activities/awareness programmes viz/ rallies, marches, human chains, seminars, debates, lectures, popular talks on environmental issues, tree plantation, campus cleaning, sanitation, rainwater harvesting, solid waste management including vermin composting, etc. to spread the message of Eco-friendly/awakened Society. About 10,000 students of the Chandigarh are participating in this movement.

Preparation of Status of Environment report of U.T.Chandigarh

The Department of Environment has been declared as Nodal Agency to coordinate with the Govt. of India, Ministry of Environment & Forests, and New Delhi with the association of Tata Energy Research Institute, New Delhi and Punjab State Council for Science & Technology "State of Environment Report Chandigarh-2008 which portrays current state of environment in the U.T. Chandigarh and as well as facilitates the measurement of progress and to take remedial action to put the character and environs of Chandigarh in place. The SoER is being updated and likely to be released on 2nd Oct., 2008.

Keeping in view the multifarious functions of the Department and in view the magnitude of subject of environment in near future, the following additional posts are technical/non-technical are essentially required to be created to cope with the amount of office work and to have better control of implementation of policies/guidelines of environmental importance.

	Name of Post	Number of Posts
1.	Suprintendent Grade-II	01
2.	Junior Librarian	01
3.	Clerk	02

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

The Department has procured a number of books on environmental issues/environmental acts and is subscribing to various journals etc. with a view to get updated with environmental research and development/information and latest technologies available for environment protection/improvement. The library is meant for issue of book on environmental issues to students of Schools/Colleges/Eco-Clubs/Environment Societies/Public. However, due to paucity of staff the same could not be implemented. Besides schemes, the Department of Environment is looking after the eco-friendly projects of the Govt. of India, Ministry of Environment & Forests, New Delhi. To maintain proper record of schemes/projects and to coordinate with the Govt. of India for the proper implementation of the objectives of such projects/schemes, two posts of Clerk are required to be created.

The proposed outlay for the existing posts during Annual Plan 2009-10 is given as under :-

<u>S.No.</u>	<u>Item</u>	<u>Rs. in lacs</u>
1.	Salary & allowances of the existing/additional staff	Rs.19.50

2.	Office Expenses	Rs. 2.00
3.	Medical Treatment	Rs. 0.50
		Rs.22.00

An amount of Rs.22.00 lacs is proposed for Annual Plan 2009-10.

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

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

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

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

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

A sum of Rs.3.00 lacs is proposed for Annual Plan 2009-10.

(c) Institutional Support & Public Participation: (Rs.4.00 lacs)

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

A sum of Rs.4.00 lacs is proposed under the scheme for Annual Plan 2009-2010.

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

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

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

A sum of Rs. 2.00 lacs is proposed for Annual Plan 2009-2010.

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

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

In order to preserve, maintain and to further improve the glory of Sukhna Lake, a detailed Project Report on Conservation of Sukhna Lake by desiltation and catchment area treatment/development with an estimate cost of Rs.73.51 crores was submitted to the National River Conservation Directorate, Ministry of Environment & Forests, New Delhi. The Ministry has accorded technical approval to the project. However, the Ministry of Home Affairs, New Delhi which is

the fund granting Authority in case of U.T. of Chandigarh has been approached to convey administrative approval and provide funds for the project as the lake is in urgent need of attention. The Project includes desiltation of Lake, construction of soil conservation structures, vegetative methods of conserving the soil and afforestation activities in the catchment area as well as creating awareness about the ecology, flora, fauna and upgradation of lake through various programmes.

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

A sum of Rs.10.00.00 lacs is proposed for the Annual Plan 2009-2010 for implementation of the scheme. This amount will be utilized through various Departments of the Chandigarh Administration and other suitable departments & expert agencies for the purpose of desiltation, treatment works in the catchment and for conservation of flora, fauna and other environmental conservation works like Municipal Solid Waste Management, Hazardous Waste Management etc.

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

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

A token provision of Rs.1.00 lacs is proposed for the Annual Plan 2009-2010.

Env.4 Construction of Paryavaran Bhawan: (Rs.200.00 lacs)

Chandigarh Administration has decided to construct the Paryavaran Bhawan in Sector 19-B where Forest Department is presently functioning. In order to provide quality service to the public, related to forest, pollution, science & technology and environment under one roof for cohesive working, the foundation stone of the said building was laid by H.E.Gen. (Retd.) S.F.Rodrigues, Administrator, U.T

Chandigarh on the eve of World Environment Day (5th June, 2005). The Department of Environment, Chandigarh Administration has accorded administrative approval for the construction of Paryavaran Bhawan in Sector 19-B at an approximate cost of Rs.6,46,89,000/- (Rupees Six Crores Six Lacs and Eighty Nine thousand only).

The Tata Energy Resource Institutes (TERI) was engaged as a consultant for providing expert services for "Green Design, Energy Efficiency and Renewable Energy Systems in the Upcoming Paryavaran Bhawan". The approximate cost of the project is Rs.650.00 lacs. A sum of Rs.200.00 lacs is proposed for the Annual Plan 2009-10.

D. FORESTRY & WILD LIFE: (Rs.5601.00 lacs)

Union Territory of Chandigarh has 114 Sq.Km area. Out of this 6.88 Sq.Km forming part of city is under forest cover. In addition to this 25.55 Sq.Km area which forms the part of Sukhna Lake catchment and acquired to carry out various soil conservation works to reduce silt inflow to Sukhna Lake vests with Union is also being managed by Forest Department. This constitute 23.08% of the total area of Union Territory, Chandigarh. Chandigarh Administration took various measures to provide pollution free environment to the people of city beautiful and to increase the green cover in and around city. With the result, the forest & tree cover in Chandigarh has increased by 10 Sq.Km as per State of Forest Report 2003 in compassion to SFR-2001 published by Forest Survey of India, Dehradun.

Chandigarh Administration has 3264.515 hectares of land under forests. Out of this 2716.55 hectares of land forms the catchment area of Sukhna Lake and remaining 526.60 hectares (390.40+136.20) fall around city beautiful in fringes forming green belt. In addition to this, a railway strip of 8 Km. Length and City Bird Sanctuary of 2.90 hectares in the heart of the city are also under the management of Forest Department. Hilly area of 2542 hectares forming catchment of Sukhna Lake has also been declared as Sukhna Wildlife Sanctuary. Wildlife has adopted this area as their natural home. The fauna of this area is Sambhar, Wild boar, Porcupine, Jackal, Monkey, Langoor, Peacock, Red Jungle fowl, Partridges and Python etc. Few years back new species of animal i.e. spotted deer was introduced in Sukhna Sanctuary which has multiplied manifold. Because of adequate fauna, flora and drinking water facilities available in the sanctuary area. Leopard has become permanent resident of this area.

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

For further development of this area and to reduce the silt inflow to Sukhna Lake the following schemes have been included in the 11th Five Year Plan.

Establishment of Botanical Garden Scheme started in the year 2002-03 are also included into 11th Five year Plan.

FT.1 Forest Conservation & Development: (Rs.5144.00 lacs)
a. Forest Conservation: (Rs.134.00 lacs)

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

The steering committee for proper conservation and management of Sukhna lake has recommended that the silt should be arrested in the catchment itself by constructing silt retention dams, small check dams and checking erosion along bank slopes and gullies which is the main source of silt contribution at present. There is erosion in the Sukhna choe on down stream side of lake leading to large chunk of land being washed away along with standing trees. It is proposed to undertake soil conservation measures in the Sukhna choe also. Therefore, following soil cons, measure are proposed to be under-taken in the Annual Plan 2009-2010. Physical and financial targets proposed are given below:-

(Rs. in lacs)

Sr. No	Description	Proposed for Annual Plan 2009-10	
		Physical	Financial (Rs.in lac)
1.	2.	7.	8.
1.	Silt Retention Dam	2 Nos	30.00
2.	Masonry Check Dam (3 to 5 M high each)	10 Nos	22.00
3	Spurs/Revetment (Masonry)	250 Cum	5.00
4	Desiltation of silted up dam	10 Nos	61.50
5	Construction of grade stabilizers.	10 Nos	12.00
6	Planting of live-hedge of Nara & Bamboo	1000 RM	1.35
7	Opening of choe-bed	500 Cum	2.15
	Total		134.00

An outlay of Rs. 134.00 lacs has been proposed for Annual Plan 2009-10 to achieve the proposed physical targets.

b. Communication and buildings: (Rs.9.00 lacs)

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

All these building are well connected with all weather forest road which require to be maintained round the year for convenience of forests personals dwelling units inside the forest area and also to facilitate the inspection by the forest officer. The choes across these forest road have been negotiated by the masonry cause way. These roads also acts as regular fire lines against fire hazards. These buildings are in dilapidated condition for

wants of sufficient fund. This is further pointed out that even some carnivores visit the Sukhna lake catchments from the high hill occasionally and therefore, in view of providing security to the forest official living inside forest area, compound wall are required to be constructed to each residence occupied by the field staff. To improve the living condition of field staff, provision of water supply system including installation of deep bore tubewell with water tank, water supply line and installation of electricity connection. It is proposed that following types of works are to be carried out during the 11th Five Year Plan 2007-12 and Annual Plan 2009-10.

Sr. No	Description	Proposed for Annual Plan 2009-10	
		Physical	Financial
1.	2.	6.	7.
1.	Repair of causeway	4 Nos.	4.00
2.	Retaining wall	100 cum	1.20
3	Const. of new causeway	3 Nos.	3.80
	Total		9.00

For the 11th Five Year Plan 2007-2012 an outlay of Rs. 58.00 lacs and for the Annual Plan 2009-2010 an outlay of Rs. 09.00 lacs have been proposed to achieve the proposed physical targets.

c. Acquisition of Land:

(Rs.5000.00 lacs)

Chandigarh city is well wooded towards its north but it is enclosed by two Choes namely Patiala-ki-Rao choe and Sukhna Choe along its two different sites. While Planning the city itself it was conveyed to establish permanent green belt around the city to avoid desiccating and dusting winds as well as to reduce the industrial and other pollution. It is proposed to acquire 100 hectares of land to complete the green belt as well as to provide vegetative cover to other vulnerable area in the 11th five year plan. It is also proposed to acquire land for aquatic park to be established over 200 hect. of land in village Kaimbwala.

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

For the Annual Plan 2009-2010 an outlay of Rs. 5000.00 lacs have been proposed to pay enhanced compensation & for the acquisition of land for Aquatic park.

d. Forestry Research Extension and Training:

(Rs.1.00 lac)

Sukhna Lake catchment is being scientifically managed for checking & reversal of ecological degradation and at present results are being evaluated with the assistance of center of Soil & Water Cons. Central (ICAR) Chandigarh. The existing establishment on the Chandigarh Forest Department is fully competent to undertake this project independently provided the complete infrastructure is made available. Therefore it is proposed to renovate and update the existing 3 sediment Monitoring station and also to purchase related requirement including automatic gauge level recorders etc. The proposed estimates shall also include establishment of soil laboratory and expenditure

incurred on collection of soil samples etc. This section shall also be evolved in survey works and in evaluation of impact of various operations carried out including assessment of the growing stocks, census of wildlife etc. There is congenial atmosphere to take up the forest research work, liaison with Punjab Agri. University and (CAR) Chandigarh. Therefore separate funds are required to undertake this project so that suitable guideline regarding choice of species nutrient requirements, optimum spacing and development of new clones of tree species is conveyed to the field/extension workers for the growing trees on economic rotation. There is hardly any paper published on this basic issue and compared to the evaluation to the Agri. Department existing staff is sufficient to undertake this project.

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

For the Annual Plan 2009-2010 an outlay of Rs. 1.00 lacs have been proposed to achieve the proposed physical Targets..

FT:2 Social & Farm Forestry: (Rs.164.00 lacs)

a. Plantation Scheme: (Rs.42.00 lacs)

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

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

(Rs. in lacs)

Sr. No	Description	Proposed for Annual Plan 2009-10	
		Physical	Financial
1.	2.	7.	8.
1.	Plantation	60,000	18.00
2.	Patch Sowing	300,000 Nos.	9.00
3.	Maint of Old Plantation	150000 Nos.	15.00
	Total		42.00

For the Annual Plan 2009-2010 an outlay of Rs. 42.00 lacs have been proposed to achieve the proposed physical targets.

b. Greening of City Beautiful:**(Rs.122.00 lacs)**

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

It is proposed that the following works are to be carried out during the Annual Plan 2009-10.

(Rs. in lacs)

Sr. No	Description	Proposed for Annual Plan 2009-10	
		Physical	Financial
1.	2.	7.	8.
1.	Plantating in Sukhna choc Patiala-Ki-Rao. Sukhna lake forest Beats.	20,000 Nos.	14.00
2.	Purchase of Chainlink & installation around forests	4 Km	-60.00
3.	Removal of Lantana from Forest area.	300 Ha.	4.50
4.	Maint. of Plantation in Southern Sectors.	100 Ha.	12.50
5.	Planting in city area. including fencing costs.	10,000 Nos	12.00
6.	Maint. of Sukhna Choe for smooth flow of water.i.e. opening, cutting of grasses & picking of plastic each years..	7 KM	4.00
7.	Maint of Old Plantation in Sukhna Choe Forest Patiala-Ki-Rao and Sukhna Forest Beats.	70000 Nos.	15.00
	Total		122.00

For the Annual Plan 2009-2010 an outlay of Rs. 122.00 lacs have been proposed to achieve the proposed physical targets.

FT.3 Preservation of Wildlife:**(Rs.82.00 lacs)**

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

Lantana & Parthenium has posed a serious problem and it is proving to be health hazard in forest area inside wildlife sanctuary as well as green belt area. It is proposed to take drastic steps to eradicate the Parthenium & Lantana on a war footing bases during the Annual Plan 2009-10.

(Rs. in lacs)

Sr. No	Description	Proposed for Annual Plan 2009-10	
		Physical	Financial
1.	2.	7.	8.
1.	Raising of water holes.	4 Nos.	30.00
2.	Watch tower/log-hut in sanctuary & R.F.(lake)	2 Nos	2.00
3.	Construction of Nature Interpretation centre at Nepli & Kansal.	--	--
4	Superepression of Lantana 2 nd time (20% density)	700 Ha.	10.00
5.	Establishment of Snake Park	--	--
6.	Establishment of Monkey Transit Camp.	---	40.00
7.	Creation of New Water Body.	--	--
8.	Conts. Of wall around the existing and new water body.	--	--
			82.00

For the Annual Plan 2009-2010 an outlay of Rs. 82.00 lacs have been proposed to achieve the proposed physical targets.

FT.4 Establishment of Botanical Garden:**(Rs.110.00 lacs)**

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

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

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

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

1. Boundary wall & fencing .
2. Leveling & landscaping.
3. Development of 15 botanic sections.
4. Construction of roads & pathways.
5. Construction of huts, nature interpretation centre toilets, watch towers etc.
6. Purchase of machinery/store.
7. Water supply works.
8. Electrification etc.
9. Construction of check dams, development of water bodies & bridge, office, lake etc.
10. Raising of Nursery, Plantation maintenance, Protection etc.
11. Consultancy & other miscellaneous expensions.

For the Annual Plan 2009-2010 an outlay of Rs.110.00 lac have been proposed to achieve the above activities. The Break up of the proposed Five year Plan outlay are as under :-

(Rs. in lacs)

Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Proposed Outlay (Rs. in lacs)	120.00	120.00	110.00	100.00	100.00	550.00

FT.5 Administrative Set-Up:

(Rs.1.00 lac)

A post of Steno-Typist is required for the assistance of the Conservator of Forests & Chief Wildlife Warden. And Deputy Conservator of Forests. Therefore a sum of Rs.1.00 lac has been proposed for Annual Plan 2009-2010.

FT.6 Establishment of Aquatic park in Kaimbwala:

(Rs.100.00 lacs)

It has been decided to establish an aquatic park over an area of 450 acres in agricultural land of village kaimbwala during the 11th Five year Plan. The aquatic park will have an aquarice, other aquatic enclosures, shallow water-bodies, forests, etc. Pathways, tree tops, watch towers will also be established. A sum of Rs.100.00 lac is proposed for Annual Plan 2009-10 to carry out the above works :-

VIII. GENERAL ECONOMIC SERVICES:

A. ECONOMIC SERVICES:

(Rs.2.00 lacs)

ES-1. Secretariat Economic Services :

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

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

Besides above, a sum of Rs.0.80 lacs is also required for evaluation the plan schemes from Research Institutions/NGO,s and printing of Annual Plan document and other misc. expenditure. The overall break up of financial implication during 2009-10 would be as under:-

i)	Expenditure on account of one peon and Data Entry Operator on contract basis	Rs.1.20
ii)	For conducting of Evaluation Studies of Plan Schemes/ printing of Annual Plan Documents & other misc. expenditure.	Rs.0.80
		Rs.2.00

B. Tourism:

(Rs.315.00 lacs)

Chandigarh, being the most and well planned city has already established a fairly good placing in the tourism sector. A visit to Chandigarh is favored by the tourists not only because of its unique modern architecture and inherent tourist attraction is an important transit point along with the travel circuit Delhi-Chandigarh-Manali and serves as a gateway of three states apart from being a tourist destination in its own right.

Chandigarh lies directly on the route to Shimla and Chail the two important places of tourist interests of Himachal Pradesh. In case of Punjab also, Chandigarh occupies a central place in so far as the people visiting to go to Ropar, Anandpur Saheb, Nangal and Bhakhra conveniently plan their route to these places via Chandigarh. It is because of this reason that Chandigarh, perhaps, occupies an important place in the proposed travel circuit for Punjab state, similarly, for conducted tourist from Delhi to Shimla and Chail, Chandigarh figures prominently in the circuits proposed by the Himachal Pradesh.

2. The above location advantage can be explored placing the city in the International tourist map.

3. Tourism Department, Chandigarh Administration proposes to take up a number Tourism Plan Schemes for overall development of tourism in the region, during the XIth Five year plan. The funds for the Budget Estimates 2009-10 may be provided as under:-

TM.1 Development of Chandigarh Instt. of Hotel Management: (Rs. 130.00 lacs)

The funds are proposed for the following works. :-

a. Construction of Hostel Wing, Quantity Food Training Kitchen and Air conditioning of auditorium

b. Operation of Hotel:-

The funds for the payment of salary of essential staff and other requirement for the operation of the Hotel will be required. The tentative anticipated expenditure and receipts for the hotel has been worked out.

c. Mobile Catering:-

The Board of Governor had approved that the Hotel Chandigarh Beckons attach with the CIHM should start mobile catering the city to feed the necessities of the tourists visiting Chandigarh.

d. Furniture/Equipments for Hostel:-

A sum of Rs. 30.00 Lac for the purchase of furniture/equipments for 210 seated hostel for boys and girls has been worked out and will be required on the completion of the hostel during 2009-10.

TM. 2. Improvement & Expansion of Existing Tourism Facilities: (Rs.175.00 lacs)

During the Financial Year 2009-10, it has been decided to promote Tourism by carrying out various Tourism promotional activities and events, meets and seminars participating in National and International Tourism fairs and festivals, by arranging various potential fairs and festivals for attracting more Tourist Traffic in Chandigarh etc. The funds are also required to meet out the expenditure in various festivals like Baisakhi Festival, Teej Festival, World Tourism Day, Chandigarh Heritage Festival, Grant in Aid to Chandigarh Carnival Society, New Year Festival, Chandigarh Film Festival, Rose festival, Advertisement & publicity, Grant in Aid to Le-Corbusier

Centre & release of outstanding payments if any etc. for the promotion of Tourism during the year 2009-10. The Tourism Department has to release Grant-in-aid to the STEPS who under the edges the Tourism Department has been arranging other various events, exhibitions and other festivals in addition to the, above Mega Festivals. The Tourism Department is requires funds for arranging Grant-in-Aid to the Chandigarh Carnival Society during the Carnival Festival It has been also worked out to promote Tourism by promoting Chandigarh as a destination for Cinematic Tourism, Rural Tourism, Medical Tourism and also to carry out various vital proposals such intensive publicity campaign, printing of variety of tourism literature. In addition to the Tourist Information Centre set up in Plaza Sector-17. It is also under consideration to open such Centre at other Tourist destinations for which additional fund would be required for its infrastructure/ manual strength.

Therefore a sum of Rs. 175.00 Lac would be required during the next financial year 2009-10.

TM.3 Atithi Devo Bhav: (Nil)

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

Sum of Rs. 10.00 Lacs is required under this head for the next financial year 2009-10, to meet the functional and administrator charges for strengthening of Tourism Organization.

C. Survey & Statistics: (Rs.1.00 lac)

Modernization and Development of Statistics:

The Directorate of Economics and Statistics is existing in all other states and U.T.'s which looks after the work of bringing out various publications on the development of States/U.T.'s and to carryout different studies and surveys as assigned by the Government from time to time.

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

Besides this efforts will be made that data gaps in estimation of State Domestic Product/per Capita Income both at current and Constant Prices will be bridged up by adopting the latest technology and availability of the data.

Business register of the Establishment and Enterprises employing 10 or more workers will be prepared as per the guidelines communicated by the Ministry of Statistics and Programme Implementation as per the frame of Fifth Economic Census-2005.

The Index of Industrial Production(IIP) will be prepared.

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

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

The following staff is required to be created in the Annual Plan 2009-10 and the case will be taken up with the Government of India.

Sr.No.	Name of the Posts	No.of Posts
1.	Statistical Assistant	1
2.	Senior Assistant	1

D. CIVIL SUPPLIES: (Rs.133.00 lacs)

CS.1 Strengthening of Public Distribution System: (Rs.34.00 lacs)

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

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

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

For the printing of literature, organizing the functions of consumer clubs, celebration of Nation/World Consumer Day and providing of financial assistance to the Voluntary Consumer Organizations, a token provision of outlay of Rs.1.50 lakh for the annual plan 2009-2010 is proposed.

2. Strengthening of Public Distribution System: (Rs.32.50 lacs)

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

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

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

For strengthening of Public Distribution System and to stop leakage of essential commodities and distribution of the same to the eligible card holders the record of ration cards is being computerized and the undermentioned activities have been undertaken for the PDS computerization in U.T. Chandigarh.

1. Creation of working ration card holders database (including scanning of family photograph and application form)
2. Ration Card database management system :
3. Software application for processing of all fresh applications (including capturing digital finger print and digital photography) :
4. Beneficiary-wise data capturing for each FPS and kerosene oil depot.
5. Development of interactive website for online application for ration card and online status and details from ration card database .
6. Software application for verification of ration card applications by concerned Inspectors.
7. Software module for installation at each kerosene pump so that quota is released only after biometric verification.
8. FPS wise and kerosene oil depot wise Database Management System.
9. Software application for automated PDS allocation and lifting.
10. Daily up-dation on prices of all consumer items (both food and non-food) on the website.

The Hon'ble Finance Minister in his budget speech (General 2007-2008) has announced for delivering foodgrains to the target group through smart cards on pilot basis under the Public Distribution System in U.T.Chandigarh. The detailed revised project report has been sent to the Govt.of India, for approval and provisions have been made in the Annual Plan 2009-2010 to bear the recurring annual expenditure for the implementation of the smart card scheme in U.T.Chandigarh.

For the computerization of record of ration card, implementation of smart card scheme, POL and maintenance charges of Mobile Vans and payment of subsidy under the Antyodaya Anna Yojana, a token provision of Rs.32.50 lacs under the Annual Plan 2009-2010 has been made.

CS.2 Constitution of District Forum/State Commission: (Rs.99.00 lacs)

At present in Union Territory, Chandigarh one State Commission and two District Fora are functioning under the Consumer Protection Act, 1986 and a sufficient number of consumer cases are being disposed of. To give more speedy within stipulated period prescribed in the Consumer Protection Act, 1986 relief to the consumer and make Chandigarh District Forum as Role Model, we have already proposed to set up one more additional District Forum to be known as District Forum –III in Union Territory, Chandigarh. As on 31.8.2008, 1190 Consumer Cases are pending in the District Fora, Union Territory, Chandigarh.

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

ADDITIONAL STAFF FOR DISTRICT FORUM-III (TO BE SET UP)

SERIAL NO.	NAME OF THE POST	NO. OF POSTS
1.	President	1
2.	Members	2
3.	Personal Assistant	1
4.	Reader	1
5.	Senior Scale Stenographer	2
6.	Senior Assistant	1
7.	Steno-typist	1
8.	Clerks	3
9.	Peons	2
10.	Sweeper	1

To meet the salary expenditure and contingent expenditure of the staff for the smooth functioning of State Commission and District Forum - I & II, it is proposed that the following budget under the different head may please be provided for the year 2009-2010.

(1) EXISTING STAFF

(i) Salary of State Commission & District Forum-I & II for the year, 2009-2010 including Arrear of Pay Commission to be expected in the year 2009-2010 - Rs. 68.00

(ii) Medical Treatment for the year 2009-2010 - Rs. 3.00

CONTINGENT EXPENDITURE OF EXISTING STAFF.

(iii) Office Expenditure for the year, 2009-2010 - Rs.16.00

(2) CAPITAL HEAD.

Misc. Building Work - Rs. 12.00

E. WEIGHTS AND MEASURES: (Rs.11.00 lacs)

W&M.1 Strengthening of Weights & Measures: (Rs.11.00 lacs)

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

The following sub-schemes are proposed to be included in the Annual Plan 2009-10 with an outlay of Rs 11.00 lacs .

a) Strengthening of enforcement activities of verification of weighbridges:

(Rs.1.00 lac)

Due to non-availability of this facility, the department of Weights and Measures is unable to provide adequate infrastructure for testing weighbridges with maximum capacity of upto 100 tonnes. As most of the bulk weighment of goods is done on weighbridges, maintenance of their accuracy is of prime importance to the economy. For this purpose, it is proposed to provide one mobile van fitted with crane and higher denomination weights. This will go a long way in ensuring the accuracy of the weighbridges. Each mobile van fitted with a crane is likely to cost Rs 8 lacs. The higher denomination weights of the order of 50 tonnes is likely to cost around Rs 12 lacs.

The proposal for the creation of additional posts such as Inspector, M.Asstt., is already with the G.O.I. and till such time necessary sanction to the creation of posts is received , it is proposed that a token provision of Rs 1.00 lac may be kept during the Annual Plan 2009-10. In the absence of required staff the proposal for purchase mobile van fitted with crane and higher denomination weights cannot be implemented by the department.

b) Creation of posts of supporting staff: (Rs.5.00 lacs)

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

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

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

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

Therefore, the additional posts are proposed to be kept in the A.P. 2009-10 and a token provision of Rs 5.00 lacs for Annual Plan 2009-10 for this purpose.

c) Equipment required for checking at Factory premises: (Rs.5.00 lacs)

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

The proposal for the creation of additional posts such as Inspector, M.Asstt., is already with the G.O.I. and till such time necessary sanction to the creation of posts is received, it is proposed that a token provision of Rs 5 lac may be kept during the Annual Plan 2009-10. In the absence of required staff the proposal for purchase mobile van fitted with testing kit consisting of weighing and measuring instruments/equipments and adequate facility for verification of the clinical thermometers cannot be implemented by the department.

IX. SOCIAL SERVICES:**A. EDUCATION: (Rs.8953.00 lacs)****i. General Education: (Rs.3024.00 lacs)**

Literacy percentage of Chandigarh is very high in comparison to other states and as such there is a great demand for quality education. Perennial increase in population due to inflow of migratory labour and increase in enrolment at Primary, Secondary as well as Senior Secondary Level due to closure of various private schools in the residential areas. It is expected that population of UT Chandigarh at the end of 11th Five Year Plan would likely to cross 19 lacs. Accordingly the number of children in the age group of 6-11 and 11-14 would also increase proportionately. The students studying in privately managed schools would also join Govt. Schools due to closure of private schools as adequate facilities are available in Govt. Schools.

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

E.D.1 ELEMENTARY EDUCATION Rs. 2824.00 lacs**(a) Existing Staff (Rs. 545.00 lacs)**

The Govt. of India has sanctioned 460 posts under primary education(TGT 223+C&V.68+JBT161+NTT 8)during the financial year 2006-07 which are likely to be continued further. Therefore an estimated expenditure of Rs.545.00 lacs shall be involved during the year 2009-10.

(b) Opening and upgradation of schools (Rs. 4.00 lacs)

At present there are 105 Govt.Schools. It is proposed to introduce the primary classes in the Govt.Schools which do not have these classes. The Govt.Schools cover around 130000 children. In view of this, it is proposed to open/upgrade the following schools during 2009-10:

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

The following skeleton staff shall be needed for the expansion/upgradation of the schools upgradation of the schools mentioned above in addition to staff available for Primary Classes for 2009-10:-

JBT	15
Nursery Teacher	10
Aya	10
Class-IV	06

Total:-	<u>41</u>
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A token provision of Rs.4.00 lacs is made in the Annual Plan 2009-10.

**(C) Requirement of the Staff for additional enrolment in existing schools:
(Rs. 5.00 lacs)**

In addition to the opening of new schools, there would be an approximate increase of about 8550 children in the existing primary schools and 3560 at Middle stage every year. In view of this, following additional staff would be required for the existing facilities to cope with additional enrolment. At present additional staff of SSA is working against these posts. SSA scheme of Govt. of India was conceived upto 2010. After 2010, the staff shortage will hamper the enrolment process. In order to overcome this shortage of staff year wise break-up of staff required by the department during 2009-10 is as under

1.	TGT	5480-8925	40
2.	JBT	4550-7220	70

A token provision of Rs.5.00 lacs is made in the Annual Plan 2009-10.

d) Provision of Play-way Schools (Rs.750.00 lacs)

Keeping in view that Chandigarh city has a large population of the working mothers, it is proposed that Play-way Schools may be started in Chandigarh where a child in the age group + 2 will be admitted. These schools will be a big mental relief to the working mothers where they can leave their children in a congenial and healthy environment without much financial constraint. These schools will serve as baby care centres and will provide best early childhood developmental facilities. Later, the child will be admitted to Pre-Nursery class where the provision will be made for the up-gradation of existing facilities. This project will be initiated on Pilot basis in all Govt. Model Sr. Sec. Schools of U.T., Chandigarh and thereafter playway schools will be multiplied and opened in all the school. For this purpose, the Education department proposes that the following facilities will be created to start the Play-way schools from the Academic session 2009-2010 and the requirement of funds mentioned below is based on the perimeter of 20 schools at one time whereas provision for all schools has been made;

- i) Provision of colourful classrooms in which the walls of the classroom will be painted in attractive spectrum of colours so that the child gets colourful and enjoyable environment. **(Rs. 30 lacs approx.)**
- ii) Infrastructure in the class room i.e. class room furniture will be colourful, attractive and in different shapes and sizes which will not only fascinate the child but will help the child to learn in a very natural manner. **(Rs. 50 lacs approx.)**
- iii) Provision will be made of various educational toys and learning material which will be made of Non toxic material. **(Rs. 10 lacs approx.)**
- iv) These schools will be attached to a beautifully developed Nursery Parks where latest swings and playing facilities like ropes, ladders, seesaws, sandpits, Puppetry etc. will be provided. **(Rs. 200 lacs approx.)**

- v) To manage the classes, contractual staff i.e. one dedicated N.T.T. teacher alongwith one Aya for each section and helper-cum-Mali will be engaged. **(Rs. 40 lacs approx.)**
- vi) For the capacity building & professional growth of Nursery Teachers, Cultural & Educational Exchange Programmes with other schools in or outside India is also proposed. **(Rs. 10 lacs approx.)**
- vii) Picnic facilities to local sight seeing places and dedicated audio visual facilities like Multimedia Projector, Screening of Cartoon/Animation Movies etc. in collaboration with local libraries. **Rs. 50 lacs approx.)**

Initially a sum of Rs.750.00 lacs is provided in the Annual :Plan 2009-10 for this purpose.

e) Other requirement (Rs.500.00 lacs)

In order to equip schools with suitable furniture and other equipment such as Library Books, Science Material/equipment and teaching aid for Nursery Kits for the new upgraded/opened and to cover up the additional enrolment in the existing schools, a sum of Rs.50.00 lac will be required during the year 2009-10

SC/ST students/General category Boys are to be provided free books from 1st to 8th Class in Non-Model Schools. The approximate cost of books per child comes to Rs.300/-per year. The estimated expenditure would be Rs.90.00 lac covering about 30,000 students during the year 2009-10

All the students studying in Govt. Ordinary Schools from 1st to 8th classes are to be provided free Uniform and Stationery. An approximate expenditure to Rs. 500/- per child covering 55000 students. The estimated expenditure would be Rs. 207.00 lacs during the year 2009-10

In addition to Free Uniform and Stationery from this year Free School bags, School Water Bottle, lunch box and Shoes will be provided to all the students studying in Government Ordinary Schools from Ist to 8th classes. However School Bags will be provided to all the students studying in Government Ordinary Schools from class 3rd to 8th. An approximate expenditure of Rs.350/-per child covering 55000 students. The estimated expenditure would be Rs.193.00 lacs during the year 2009-10

f) Scholarship/Stipend to students (Rs.70.00 lacs)

In order to ensure 100% enrolment/attendance of all the school going children, the incentives like Attendance Scholarship to Girls Scholarship to SC/ST free stationery and uniform to general category boys/girls and free text books to SC/ST from I to VIII class of Non-model schools being proposed to be continued during 2009-10. The financial implication on each incentive will be as under:-

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

The main aim of this incentive to enroll maximum number of girls students in Chandigarh and also improve the attendance of general category of girls students in govt. schools. Under this scheme, a girl student is given an attendance scholarship of Rs.250/-p.m. for ten months in a year for Class I to Vth provided she has

completed more than 75% attendance in a month as per norms of the Chandigarh Admn. The estimated expenditure would be Rs.25.00 lacs during the year 2009-10.

2. Scholarship to SC/ST students (Boys/Girls): (Rs.25.50 Lacs)

The incentive is granted to all the Scheduled Caste children to ensure enrolment in the age group of 6-14 years i.e. students studying in I to VIII classes Govt.Schools UT Chandigarh. All the SC students boys/girls getting attendance scholarship are covered. They are given scholarship @ Rs.250/-P.M. per students for 10 months in a year. The students are supposed to complete 60% attendance in a month and needs to fulfill the norms of Chandigarh Administration. The estimated expenditure would be Rs.27.50 lacs during the year 2009-10.

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

This scheme was introduced to find out talented scheduled caste students studying in the ordinary schools and who could not seek admission to Govt.Model Schools owing to their financial hardship. The students studying in 3rd class are given a test and talented students are selected in order to get them and get admitted in Govt. Model Schools according to their convenience. Each student is granted scholarship of Rs.150/-p.m. and stationery charges of Rs.200/-per year under this scheme. The estimated expenditure would be Rs.0.20 lacs during the year 2009-10.

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

This is on going scheme. Special coaching to SC students in the Govt. Schools studying in 5th and 8th & 10th classes are proposed to be given for 2 hours after school hours and for 5 months in the fag end of the year. Three subjects i.e. English, Science and Math are selected for special coaching as students are generally weak in these subjects. With the introduction of Sr. Sec. Education in some schools, the facility has been extended to 12th class also besides this the Education Department Chandigarh Administration has proposed to economically weaker and social under privilege students to provide extra coaching classes and coaching classes and decided to select 600 students from class 9th to 12th. The estimated expenditure would be Rs. 0.30 lacs during the year 2009-10.

5. Physically Handicapped Scholarship (Rs.2.70 Lacs)

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

6. Award of Meritorious scholarship to girls/boys of SC/ST students:

(Rs.14.60 Lacs.)

The SC/ST students of Class 9th to 12th will be awarded scholarship @Rs.300/-p.m. for 12 months of a year and in addition to this special coaching to SC students in Govt.Schools studying in 5th and 8th & 10th classes are proposed to be given for 2 hours after school hours and for 5 months in the fag end of the year. Three subjects i.e. English, Science and Math are selected for special coaching as students are generally weak in these subjects. With the introduction of Sr. Sec.Education in some schools, the facility has been extended to 12th class also besides this the Education Department, Chandigarh Administration has proposed to economically weaker and social under privilege students to provide extra coaching classes and decided to select 600 students from class 9th to 12th, the estimated expenditure would be Rs.14.60 lacs during the year 2009-10.

7. Merit Scholarship on the basis of 5th and 8th class Examination

(Rs. 1.70 Lacs)

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

g) Wages Outsourcing Services

(Rs. 150.00 lacs)

Sanctioned staff strength of class-IV, clerical services and computer teachers is short of required staff strength due to opening of new schools, creation of new posts, increasing existing building and infrastructure of schools and converting single shift schools into double shift schools. Thus the alternative left with this office is to outsource such services and to keep the schools in clean, and staff to full strength.

h) Capital Component

(Rs.500.00 lacs)

Keeping in view the increase in enrolment, the Building of existing schools have been proposed for extension for which process of RCF sets have already been insisted, the approximate expenditure would be Rs.500.00 lacs during the year 2009-10.

Sr. No	New Building	Extension of Building
1.	GHS-29	GMHS-26
2.		GHS-Hallomajra, Khuda Alisher.
3.	GHS-51	GMHS-56
4.	GHS-53	GMSSS-Modern Complex
5.	GHS-54	GMHS-36
6.	GHS-Kishangarh	GHS-40, Khuda Lahora, Dhanas
7.	GHS Daria	GMHS-20
8.	GPS M.Majra Pkt.No.10	GCSSS-20
9.	GPS M.Majra Pkt. No.6	G.M.S.I.C.MM
		GPS Palsora Colony
		GMHS-MM
		GPS Behlana.

i) Sarv Shiksha Abhiyan**(Rs. 500.00 lacs)**

It has been launched in U.T. Chandigarh as per directions/guidelines issued by MHRD, Govt. of India under which the children who are not attending any school are to be brought to regular schools by mobilizing the society. In this regard Chandigarh Sarv Shiksha Abhiyan Society has been set up in U.T. , Chandigarh. A Project proposal of Rs. 1900.lacs is proposed for the year 2009-10 thereby the Chandigarh Administration will bear 40% of this budget and 60% will be borne by Govt. of India share towards the SSA society as per the terms and conditions of the MOU signed in between Chandigarh Administration and GOI. It is proposed that a provision of Rs.500.00 Lacs is required.

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

Sr. No	Item	For Annual Plan 2009-10
a.	Existing Staff	Rs. 545.00
b.	Opening & Up gradation of School	Rs. 4.00
c.	Staff for additional enrolment	Rs. 5.00
d.	Provision of Play Way Schools.	Rs. 750.00
e.	Other requirement	Rs. 500.00
f.	Scholarship/stipend to students	Rs. 70.00
g.	Wages	Rs. 150.00
h.	Capital components	Rs. 500.00
i.	Sarv Shiksha Abhiyan	Rs. 500.00
	Total:-	Rs. 3024.00

E.D.2 Secondary Education**(Rs. 1919.00 lacs)****a) Existing staff****(Rs.210.00 lacs)**

The Govt. of India has sanctioned 96 posts of teachers under secondary education (2. Headmaster, 70 TGT, 24 C&V,). If these posts are not converted into Non-Plan there shall be required to be confirmed in plan. Accordingly, the estimated expenditure would be Rs. 210..00 lacs during the year 2009-10.

b) Opening /Up gradation**(Rs. 20.00 Lacs)**

At present there are 21 Model High School, 27 Govt. High Schools and 04 Model/Middle Schools in UT Chandigarh. Eight Senior Secondary Schools 1) GSSS-Maloya, 2) GSSS-56, 3)GSSS-Kaimbwala 4)GSSS-Khuda Lahora. 5)GSSS-Behlana. 6)GSSS-Raipur Khurd. 7) GSSS-Khuda Alisher. 8) GMSSS-Sarangpur have been upgraded from High level to Sr.Sec.level. In addition the following numbers of schools are proposed to be up graded in order to cover up the backlog of up gradation of Middle Schools to High School as per policy decision.

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

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

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

Principals	08
HM	06
Lecturers	80
Master	30
Accountant	08
Clerk	08
Librarian	08
Lab. Attd.	08
Class IV	08
Total:-	164

A token provision of Rs.20.00 lacs is made in the Annual Plan 2009-10 for additional posts.

c) Staff for additional enrolment secondary schools (Rs. 20.00 lacs)

The extra staff for additional enrolment of about 500 students per year shall be required in the existing schools. The requirement of the staff during 2009-10 shall be as under:-

Master	20
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d) Modernization of schools (Rs. 300.00 lacs)

- i) In order to make teaching learning process more interesting and effective, it is proposed that at least 5 class rooms in all the Govt. Sr. Sec. Schools will be provided with the facility of Interactive Board.
- ii) The Chandigarh Administration, Education Department proposes to provide E-Governance Facility in each school with two computers labs having minimum 25 terminals per lab with internet facilities.
- iii) All the School teachers of 107 Govt. Schools will be provided minimum of 10 days computer training at the initial stage and thereafter orientation courses for those teachers who excel in the earlier computer trainings will be organized. After this, master trainers will be identified in each school who will be provided a separate facility like dedicated computers, printers, internet for their exclusive use and also a dedicated room so that they can enhance/ sharpen their computer skills and provide training to other teachers. The master trainers thus identified will be paid an Honorarium of Rs. 1000/- p.m.
- iv) Provision of Public Address System, Electronic Alarm System and Closed Circuit Television Cameras (CCTV) will be made in all the Govt. Schools so as to keep effective monitoring/ control in classrooms/ corridors / play grounds etc.
- v) Development of Educational Software as per requirement of School/ CBSE Syllabus for all Govt. Sr. Sec. Schools.
- vi) Dedicated Manpower like Security Guards, Gate keepers, Sweepers, Malis, Peons, Dak runners, Laboratory Helpers, etc. will also be provided in all Govt. Schools in addition to the regular staff

because the school enrolment is increasing on yearly basis whereas regular vacancies are not being created to match additional workload / controlling school administration.

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

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

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

f) Misc. School Equipment (Rs.50.00 lacs)

In order to equip the newly opened/ up graded schools and to meet the requirement of the existing schools of schools of furniture, science material, equipment and library books etc, the estimated expenditure would be Rs.50.00 lacs during the year 2009-10.

g) Strengthening of D.E.O. Office (Rs.1.00 lacs)

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

1. Section Officer	One
2. Accountant/Sr.Asstt.	Two
3. Peons	Two
4. Clerk	Four
5. Computer Programmer	One
6. Date Entry Operator	Two

Apart from this salary of all the schools is being centralized(computerized) so as to manage the budget properly. Additionally a legal cell will also be created to handle the law matters/court cases. The token provision would be Rs.1.00 lacs during the year 2009-10.

h) Quality Improvement Programme for X+2 Classes: (Rs.40.00 lac)

In the UT of Chandigarh there are 20 Govt. Model Sr. Secondary Schools and 12 Govt. Senior Secondary School having Science Group (Medical and non-medical) approximate enrolment in Class 11th and 12th being 2500 students. The Education Department has initiated special programme to prepare the students not only for CBSE Board Examination but also for all the Competitive Examinations for entry into professional colleges/institutions in the field of Medicine and Engineering by ensuring access to the best material available to each student in the class-room. The disturbing trend witnessed during the past few years where class rooms teaching has become redundant due to students opting for private coaching institutions could be as part of the such a programme, tests are held on the pattern of actual competitive exams every week in such a way that each subject (Viz Physics, Chemistry Maths and Biology is tested once in a two weeks. Thus on first Monday Physics and Maths tests are held and on following Monday Chemistry and Biology tests are held. The level of these test is comparable with the most prestigious entrance tests in the country. For Non-Medical students, the test is of the level of IIT entrance test and for medical student the level of difficulty is what the student face while appearing for entry into All India Institute for Medical Science. The course material is prepared by a team of top teachers of UT Chandigarh in each particular subject. On every Monday, the test in two subjects are given in the morning session and all the school lecturers in a particular subject gather in the afternoon in a lecture theatre for a brain storming session where the test paper of the day is saved collectively and answer key is distributed amongst all the lecturers. On the next following working day the test the paper is solved in the class rooms in different schools by their respective teachers. This move has brought students back to class rooms in 10+1 and have saved them from the menace of tuition/coaching.

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

Apart from Govt. Senior Secondary Schools having Science Groups there are 18 Govt. Sr. Sec. Schools having Humanities and other groups of subjects. In order to provide quality education and to prepare for various competitions, in the field of Computer Technology there is a dire necessity to add latest and up-to-date quality reference and text books to the libraries for the use of students. The estimated expenditure would be Rs.37.50 lacs during the year 2009-10.

i) Guidance and Counselling Cell (Rs. 10.00 lacs)

Increasing stress and multiple carrier options of students this proposed a guidance and counseling units atleast 23 Sr. Sec. Schools @ Rs.75000/- for each lab. Such as 23 posts of counselors and 23 posts of attendants are required to be created alongwith infrastructure and other requirement. The estimated expenditure would be Rs.10.00 lacs during the year 2009-10.

j) Information Technology:**(Rs.60.00 lacs)**

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

To achieve this object Govt. of India has launched ICT @ Schools scheme wherein Govt. of India will provide 75% funds will be met by the State Govt. provision for the funds is to be made for providing 160 computers for Class IX – XII i.e. 40 computers for each class, whereas scheme is to provide 40 computers per section of each class, so as to term such a school of SMART school.

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

A sum of Rs.60.00 lacs has been proposed for the Annual Plan 2009-10.

k) Capital Component (Building):**(Rs.650.00 lacs)****i) Extension of School buildings:**

Keeping in view the ever increasing demand for fresh admissions, year after year all the existing school buildings be raised to four storeys to accommodate new admissions and alongwith provision of ramp in all the schools so as to ensure barrier free entry/exit.

ii) Funds have been proposed for Annual Plan 2009-10 for the Construction of new building as well as extension of school building of the firm like RCE etc. have already been initiated in the case of extension of existing building. As per details given below:-

S.No.	New Building	Extension of Buildings
1.	GMM-48	GMSSS-10 Additional Rooms
2.	GMM-49	GMSSS-40 -do-
3.	GMM-50	GHS-Kajheri -do-
4.	GMS-51	GMMS-42 -do-
5.	GMS-55	GMSSS-44 -do-
6.	GMS-Hallomajra	GHS-Raipur Khurd -do-
7.	GHS-52,M.Majra Pkt.2/3	GHS-11 -do-
8.	GHS-53	GHS-47 -do-
9.	GSSS-Mauli Colony	GMSSS-37 -do-
10.	GSSS-Indira Colony	GSSS-45 -do-
11.	GSSS-Palsora	GSSS-27, MMT -do-
12.	GSSS-M.Majra Pkt.No.1	GMS-52 -do-
13.	GHS-PGI Campus-12	GMSSS-21 -do-
14.	GSSS-M.Majra Pkt.4/5	GMSSS-18 -do-

l. Solar Panels in school: (Rs. 58.00 lacs)

To cut down the heavy expenditure on electricity consumption in the schools, it is proposed that solar panels in each school may be installed to conserve energy and facility of power backup in collaboration with Science and Technology Department, Chandigarh Administration.

m. Installation of Eco-Tech Water Purification plants: (Rs.50.00 lacs)

The department initiated the installation of Water Purification Plants to provide safe and hygienic bacteria free water to the school children in the academic session 2008-09. During this session, the plants have been installed on turnkey basis with maintenance of five years, so far eight schools have been provided with purification plants. The installation cost of plant is being borne out of school funds, but it is being felt that the schools will not be able to bear the cost out of funds since the amount charged from the students as funds is too meagre to meet the day today running expenses of the school. Therefore, the installation as well as recurring cost may be borne out of Govt. budget.

n) Wages Outsourcing Services (Rs. 100.00 lacs)

Sanctioned staff strength of class-IV, clerical services and computer teachers is short of required staff strength due to opening of new schools, creation of new posts, increasing existing building and infrastructure of schools and converting single shift schools into double shift schools. Thus the alternative left with this office is to outsource such services and to keep the schools in clean, and staff to full strength.

o) Vocational Education: (Rs. 200.00 lacs)

Salary: (Rs.176.00 Lacs)

A sum of Rs.175.00 lacs will be required for the payment of salary for the following posts:

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

14. Pcons (School) 5

TOTAL 141

In addition to the said posts it has been proposed that new vocational courses will be introduced during 2009-10. The detail is as under:

	Vocational Course	Full Time Lecturer	Part Time Lecturer
(i)	Information Technology	1	1
(ii)	Electrical Technology	1	1

The total expenditure on salary for existing and new posts will be Rs.175.00 lacs as intimated at the time of submission of Budget Estimate 2009-10.

Material & Supply: (Rs.24.00 lacs)

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

Exhibition: (Rs.0.40 lacs)

For holding exhibition for the students of Fashion Designing, Textile Designing, Beauty Culture an amount of Rs. 0.40 lacs will be required. Students of Hotel Management & Catering Technology, Bakery & Confectionery and Food Service & Management also participate in the exhibition cum sale

Publicity and Informative Material: (Rs.2.00 lacs)

For the publicity of vocational courses a booklet containing information regarding career opportunities after +2 is published every year. Alumni Meet of vocational passouts was organized in February 2008 and a directory of the participants was prepared which needs to be updated. A booklet containing information on where-withal of vocational courses at 10+2 stage is printed and updated every year.

Training in professional Institutions: (Rs.1.25 lacs)

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

Purchase of Books: (Rs.0.50 lacs)

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

Raw Material and Field Visit: (Rs.4.15 lacs)

At present there are 54 sections of +1 and 48 sections of +2. Raw material @ Rs.6000 per section is released for the conduct of practicals. Field visit @ Rs. 2000 per section for visit to other organizations is released on demand for these courses.

Additional Equipment: (Rs.4.00 lacs)

For updating the vocational labs latest equipment is purchased for the proper practical training of the vocational students. Out of 54 sections already introduced, upto Rs. 45000/- per section will be released for 20 sections for purchase of additional equipment.

Competition and Prize Distribution: (Rs.0.40 lacs)

Every year state level vocational competitions are arranged for skill development of vocational students. Judges from different areas are invited to judge these competitions. Prize distribution is also organized to motivate the winners of these competitions.

Workshop Aprons: (Rs.3.00 lacs)

Most of the vocational courses are such where students need to protect their clothes from getting spoilt while working in the Lab/Workshops. They need to wear Lab coats /Aprons. Majority of the students come from weak economic background where they find it difficult to purchase Lab Coat/ Apron. Labs Coats/Aprons would be given to 2000 students of +1 and +2 of Engineering based courses, paramedical & Home Science based Vocational Courses (Hotel Management & Catering Technology, Food Service & Management, MLT, X-Ray Techniques, Ophthalmic Techniques, and Bakery & Confectionery, Automobile Technology, Electrical Technology, Structure & Fabrication Technology, Electronics Technology and Refrigeration & Air Conditioning Technology) @ Rs.200/- per lab coat per student

Setting up of new Labs: (Rs.2.50 lacs)

In the next academic year two sections of vocational courses in Information Technology & Electrical Technology are to be introduced in GMSSS- MHC and GSSS-27. For setting up of the lab for these courses Rs.2.50 lacs will be required.

Strengthening of placement cells: (Rs.0.80 lacs)

All the vocational courses are job oriented which enable the students to undertake jobs after passing out with any vocational course. Many students are keen to get placed in a job after 10+2 for which they look forward to some assistance in finding them suitable placement. For identifying suitable places for jobs, placement cells have been created at GMSSS-8,10,23,33. These placement cells are to be equipped with Local News Papers, Educational books, Magazines etc. for reference and other material is also

required to do correspondence with employers. For strengthening the placement cell Rs. 0.80 lacs will be required. The pass outs of various Vocational Courses are placed as trainees in different schools & offices of Education Department.

Stipend for Vocational Students: (Rs.5.00 lacs)

To attract students towards Vocational Courses so that they are skilled and get placed in life in some Vocation, a stipend of Rs.250/- will be paid every quarter to students of +1 and +2 of Vocational Courses who fall in the family income limit of Rs.1.50 lac per annum. Appox. 500 students will be benefited by this.

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

<u>Sr.No.</u>	<u>Item</u>	<u>Annual Plan 2009-10</u>
a.	Existing Staff	Rs. 212.00
b.	Opening/Upgradation	Rs. 20.00
c.	Staff for additional Enrolment	Rs. 20.00
d.	Modernization of Schools	Rs. 300.00
e.	Improvement in Sports facilities & Infra.	Rs. 150.00
f.	Misc.School Equipment	Rs. 50.00
g.	Strengthening of DEO	Rs. 1.00
h.	Quality Improvement Programme	Rs. 40.00
i.	Guidance and Counselling Cell	Rs. 10.00
j.	Information and Technology	Rs. 60.00
k.	Capital Components	Rs. 650.00
l.	Solar Panels in Schools.	Rs. 58.00
m.	Installation of Eco-Tech. Water Purification Plants.	Rs. 50.00
n.	Wages – Outsourcing Services.	Rs. 100.00
o.	Vocational Education	Rs. 200.00
Total		Rs. 1919.00

ED.3 SPECIAL EDUCATION (Rs. 169.00 lacs)

State Institute of Education: (Rs.56.00 lacs)

Is preliminary meant for qualitative improvement and professional growth of the teachers. The new innovations in the field of Education, the use of hardware and software technology for use in classroom, etc. reaches the teachers through State Institute of Education by organizing various seminars, workshops and orientation courses organized from time to time. The outlook of the teachers broadens by undergoing training in this institute. The concept of all round development of child's personality, which is the hallmark of National Policy of Education, is brought home to the teachers through lectures and workshops held at SIE from time to time.

The following **additional staff** is required for strengthening the SIE **(Rs. 2.00 lacs)**

Computer Programmer	1
Counsellor	1
Library restorer	1

Library Attendant	1
Clerk	1
Class IV	2

Material & Supply**(Rs.14.00 lacs)**

The items wise break-up of plan outlay during the year 2009-10 for State Institute of Education is as under:

Orientation Courses	-	1,00,000
Publications	-	1,55,000
Library	-	1,00,000
Furniture	-	1,00,000
Guidance and Counselling test and equipments	-	1,00,000
Additional Staff	-	3,45,000
Computerisation and airconditioning of computer and language Lab	-	5,00,000

Capital works:**(Rs.40.00 lacs)**

The following works are proposed to be executed during Annual Plan 2009-10 with an outlay of Rs.40.00 lacs

1. Boundary Wall
2. Auditorium
3. Parking
4. Pakka Courtyard Badminton
5. Renovation of Toilets
6. Administration Block

Regional Institute of English**(Rs. 42.00 lacs)****Additional staff** for strengthening the institute**(Rs. 2.00 lacs)**

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

II. Material & Supply : (Rs. 15.00 lac)

III. Capital work. (Rs. 25.00 Lac)

The following works are proposed to be executed during Annual Plan 2009-10 with an outlay of Rs.25.00 lacs.

1. Auditorium: 300 seats(Tiered)
2. Guard room: Main gate
- 3 Wardens suite. mess
4. Women's Hostel
5. Guest rooms:
6. Tiling work on Ist, IInd & IIIRD floor of the building and all corridors.

Institute for the Care of Blind – (Rs. 30.00 lacs)

The Institute for the blind has been taken on grant in aid with effect on 01.04.1996 provision of Rs. 30.00 Lacs. is required.

Govt. Yoga Health Organization (Rs. 41.00 Lacs)

To promote Yoga in every day life, the Institute require strengthening of staff and equipment. The equipment adds to the ambience of the Yoga center and the public feels lured to participates in Yoga activities. As on day the general public is not much aware about the benefits of Yoga i.e., the general public is catching on ailments like Arthritis, Joint Pains, Cervical, Indigestion etc in order to upgrade the Yoga Institute following posts are required :-

1. Director/Principal.	1
2. Dy.Director/V.Principal.	1
3. Sr.Lecturer	4
4. Yoga Instructor	2
5. Therapist	1
6. Accountant	1
7. Computer Instructor	1
8. Library Restorer	1
9. Clerk	1
10. Lab. Attendan	4
11. Sweeper	2
12. Mali	2
13. Chowkidar	6
14. Peon	2

The token provision involved in creation of these posts is Rs. 1.00 lacs.

Capital Works:- (Rs. 20.00 Lacs)

The requirement of of funds for the purpose is Rs Rs.20 lacs for the annual plan 2009-10 respectively.

Material & Supply : -**(Rs. 20.00 Lacs)**

Modernisation of of Yoga College is required so as to make it an effective nodal centre for North India therefore requirement of funds for the purpose is Rs.20 lacs.

Strengthening of Library's-**(Rs.48.00 Lacs)****T.S. Central State Library, Sec-17, Chandigarh-****(Rs. 23.00 lacs)****1. Extension or New Library Building in Mani Majra Library.**

The branch Library Manimajra was established in the year of 1980 after a small building was provided by the Notified Area Committee. With the increase of population of Manimajra, the Library membership is also growing day by day. With the present building reaching the saturation point, it is becoming totally impossible to accommodate the reading materials. To provide a sufficient reading space to the readers which comprises School Children, College students and General public an additional building is needed to cater the needs over 2 lakh population of Manimajra. It is recommended that either the present building should be extended to give better facilities to the public or separate building be got constructed.

	<u>Rupees in Lacs</u>
1. Creation of new posts in Mani majra Library,UT,Chd.	
Librarian,Clerk, Library Restorer, Peon, Sweeper and Chowkidar.	2.00
2. Creation of new posts in Central State Library-17,Chd.	2.00
One Superintendent, One Clerk, One Peon, Lift Operator and One Photostat Operator.	
3. Personal Computers, ACs, AMC of the machines etc.	3.00
4. For purchase of books under matching scheme of RRRLF, Calcutta(Grant in Aid).	6.00
5. Civil Work under Capital Contents for the extension of Branch Library Manimajra	10.00
Total:-	<u>23.00</u>

State Library Sec-34, Chandigarh-**(Rs. 25.00 Lacs)**

Proposals	Annual 2007-08
1. Strengthening of staff / creation of new posts: YR. 2007-08 i) Accountant – 1 Nos. ii) Peon – 1 Nos. iii) Library Restorer-1 Nos. iv) Mali- 1 Nos. v) Librarian – 1 Nos. vi) Sweeper-cum- chowkidar – 1 Nos. vii) Superintendent – 1 Nos. viii) Care Taker – 1 Nos.	3.00
2. (M&S Plan) Computers/AC/Library-Stacks & Misc.items	3.00

3. Grant in aid: Purchase of books under the matching scheme of RRRLF Kolkata	7.00
4. Opening of reading-rooms in Community centers (For providing newspapers/magazines etc)	2.00
5. Completion of Library Building Civil works under capital content	10.00
Total	25.00

Break-up of Outlay proposed for strengthening of Libraries is as under: -

a) T.S. Center State Library Sec-17, Chandigarh. (Rs. in Lacs.)

i) Staff	4.00
ii) Material & Supply	3.00
iii) Matching Grant RRRLF Calcutta	6.00
iv) Civil Works	10.00
Total (A)	23.00

b) State Library Sec-34, Chandigarh

i) Staff	3.00
ii) Material & Supply	3.00
iii) Grant in Aid RRRLF Calcutta	7.00
iv) Opening of reading room	2.00
v) Civil Works	10.00
Total (B)	25.00

Grand Total (A+B) 88.00 lacs

University & Higher Education

(Rs.602.00 lacs)

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

Government College Sec-11, Chandigarh.**(Rs.81.00 lacs)****a) Modernisation and upgradation****(Rs. 30.00 lacs)**

of infrastructure and creating interactive classrooms, with state of the art furniture, multimedia, interactive boards, and computerization alongwith airconditioning of class-rooms etc. Further the administrative offices and auditorium will also be upgraded and modernised with latest computers and infrastructure.

b) Proposal for civil works**(Rs. 50.00 lacs)**

1. Administrative Block.
2. Block for Post Graduate Studies.
3. Deep Tube-well.
4. Bio-tech Lb.
5. Student Centre.
6. Parking of Vehicles of Students of Min Hostel and Staff of the College.
7. Construction of Dhobi Ghat for Min Hostel.
8. Conversion of gas plant into store for Physical Education Department.
9. Renovation of Toilets/unirals with separate provision for girls/female faculty/male staff.
10. Hostel for Girl Student with Warden's / Supdt. Office as well as Residential accommodation.
11. Residential Flats/Houses for the Teaching Faculty.
12. Construction/Extension of Rod to the Principal's Residence.

c) New Faculty (Teaching/Non-Teaching)**(Rs. 1.00 lacs)**

The new courses introduced before 2006 and in anticipation to introduce more new courses in the various Teaching and Non-teaching faculty under different department a token provision of Rs.1.00 lac is made during Annual Plan 2009-10.

Govt. College for Girls, Sec-11**(Rs. 80.00 lacs)****A. Material & Supply:****(Rs.30.00 lacs)**

Sr. No.	Department	Items/Articles.
1.	Multi Media Recreational Room for Students	Equipments: LCD TV, Audio-Docks, Indoor Games, Table Tennis Table. Etc.
2.	Administrative Office	Computers and Printers

3.	Library	Server, Air Conditioning Plant, Aluminum/ Glass Partitioning, Flooring of Reference & Periodical section, Water Cooler/Dispenser
4.	Staff Room	Air-conditioners, LCD TV, DVD Player with Speakers
5.	Departmental Rooms	Air-Conditioners
6.	Auditorium	Sound System, Ceiling and Lighting Arrangements
7.	Mini-Auditorium	Audi-Chairs, Executive Chairs, Fixed Tables and other Fixtures, Sound Proof Door, Conference Mike System, LCD/DLP Projector (Fixed), White Board/ Screen
8.	Home Science	Equipment
9.	Chemistry	Misc. equipment
10.	Sociology	Misc. equipment
11.	Music (V) & (I)	Misc. equipment
12.	Public Admn.	Misc. equipment
13.	Commerce	Misc. equipment
14.	New Computer Lab for Starting PGDCA & Additional Unit of BCA:	Latest Equipment Requirement for Laboratories as per the course/ syllabus
15.	Other Departments	Misc. equipment

	Capital Works	Rs.50.00 lacs)
1.	Construction of New Teaching Block consisting of 18 class rooms with a capacity of 80-90 students in each class	The new block is required as the present class rooms and labs are insufficient in number and capacity for running the existing courses. The college also proposes to start new courses.

2.	Construction of Open Air Theatre.	The open air theatre is required for holding academic and cultural activities for which indoor auditorium is insufficient in capacity.
3.	Construction of Auditorium with a seating capacity of 1000 students.	The existing auditorium is very old and can accommodate only 300-350 students. It also lacks sound system, air-conditioning and light system which are essentials for any good auditorium. New Auditorium with latest Audio- Visual equipments, Air-Conditioning and Theatre Chairs are required at the earliest.
4.	Construction of New Administrative Block.	Presently the administrative staff are housed in two rooms which are highly inadequate in capacity and requirements. With computerization of various activities the infrastructure does not commensurate with it. There is no record room or storage area for the existing administrative staff. New administrative block with latest infrastructure is required.
5.	New Hostel for the resident	The existing occupancy of the gthree hostels is 600

	students.	where as actual capacity is 450. To accommodate the maximum number of students, two to three students are housed in a room ment for a single student. The college has to refuse hostel accommodation to a large number of students due to insufficient capacity.
6.	Construction of Two Houses for Hostel Superintendents.	Presently the hostel superintendents are housed in rooms in the hostels.
7.	Construction of Dispensary and Sick Rooms.	There is no separate sick room or dispensary for the sick resident students who are sometime required to be kept isolated.
8.	Construction and extension of Library.	The present building is insufficient for the large number of students admitted in this college.
9.	Air-Conditioning of Library Administrative Block, Labs and departments.	Air-Conditioning are required since the library, administrative block, labs and departments are computer networked.
10.	Construction waiting Room for the parents of Resident students.	No proper waiting room exists for the visiting parents of resident students.
11.	Covered parking for students and staff.	Presently the vehicles are parked in open parking space, in all weagthers.
12.	Other Departments.	Misc. equipment.
13.	Construction of new air-conditioned canteen and stalls for vendors of juice, chaat papri, Caf�, Photostat, STD.	Present infrastructure and capacity of the canteen is inadequate. There is no proper place and space for various vendors.

Government College -46, Chandigarh:**(Rs.70.00 lacs)****Material & Supply:****(Rs.30.00 lacs)**

Modernisation and upgradation of infrastructure and creating interactive classrooms, with state of the art furniture, multimedia, interactive boards, and computerization alongwith airconditioning of class-rooms etc. Further the administrative offices and auditorium will also be upgraded and modernised with latest computers and infrastructure.

CAPITAL WORK/PROJECTS –**(Rs.40.00 Lacs)**

The following works are proposed to be executed during Annual Plan 2009-10 with an outlay of Rs.40.00 lacs:

1. Construction of Gymnaism.
2. Construction of 2nd/3rd/4th floor of science block.
3. Volleyball Court, Football Ground.
4. Swimming Pool, cinder track .
5. Construction of 1 Hostel Block for Boys & 1 for Girls and wardens residence

Govt. College for Girls Sec-42, Chandigarh-**(Rs. 81.00 lacs)****Material & Supply-****(Rs.30.00Lacs)**

Modernisation and upgradation of infrastructure and creating interactive classrooms, with state of the art furniture, multimedia, interactive boards, and computerization alongwith airconditioning of class-rooms etc. Further the administrative offices and auditorium will also be upgraded and modernised with latest computers and infrastructure.

The following faculty/projects/materials and supplies for **B.P.Ed/M.P.Ed. Courses** are required to be created;

1. **B.P.Ed.- One Year Course** after Graduation to produce quality teachers in the field of Physical Education to teach at Secondary School Level.
2. **M.P.Ed.- Two Year Course** after B.P.Ed.-One Year/ Four Year Course to produce quality teacher in the field of Physical Education to teach at Senior Secondary School level.

Faculty Requirement to be Added:

(Rs.1.00 lacs)

A token provision of Rs.1.00 lac is made in the Annual Plan 2009-10 for various Teaching Coaching faculty and supporting staff.

Civil works -

(Rs.50.00 Lacs)

The following civil works have been proposed in the existing college of GCG-42, Chandigarh.

S.No.	Name of Civil Works	Tentative Cost (Fig. in Lacs)
1.	New Information Technology Block	100
2.	One New Hostel Block	50
3.	Renovation of College Office	30
4.	Eco-friendly Park	1
5.	Provision of Rolling wiring of the campus wall	5
6.	Renovation of Eight Toilets (Science Block)	6
7.	Renovation of Staff Room	4
8.	Drainage & Sprinkling System in Athletic Track	3
9.	Pucca Basket Ball Court	1
10.	Gymnasium	20
11.	Renovation of the College Laboratories	30

GOVT. HOME SCIENCE COLLEGE:-

(Rs. 60.00 lacs)

Material & Supply

(Rs. 20.00 lacs)

Sr. No.	Name of Department.
1.	Food & Nutrition
2.	Clothing & Textile
3.	Child Development
4.	Bio Chemistry
5.	Home Management
6.	Botany
7.	Chemistry
8.	Physics.

9.	Physical Education
10.	Music/Dance
11.	Biology
12.	Microbiology
13.	Library

A sum of Rs.20.00 lacs has been proposed in the Annual Plan 2009-10 to purchase various articles for different department of Home Science College.

Capital Works

(Rs. 40.00 lacs)

S.No	Work	Justification
1	Extension/Construction of new Hostel	For the increasing demand for hostel facility by the College students and other Govt. Colleges.
2	Installation of light & Sound system in the auditorium with acoustics	For upgrading the
3	Extension & Modernization Of Kitchen of B.Sc. & M.Sc. Hostels	For modernization & hygiene
4.	Construction of student Center - reading Room, mini gym, sick room & recreation room with Existing Canteen.	For modernisation & benefit of the students.
7	Extension of reference Section of the library & fixing of wiremesh on the Windows.	Required for improving the facilities
8	Extension of college Building with more Labs. & Class rooms Computer room & Conference room & extension Counter for bank	To meet the demand of the new courses & for providing extra facilities to students.
9	Construction of Multi Purpose hall ,fitness trail& Common room/ visitors room in the hostel.	These facilities are presently not available
10	Air Conditioning of the auditorium & conference hall.	For the modernisation & Upgradation.
11	Construction of residences of hostel Supdt. (2), hostel nurse, chowkidars/mali.	These facilities are presently Not available.
12	Construction of boundary walls in	For Security reasons.

B.Sc & M.Sc. hostel & principal Residence.

- 13 Providing of grills in hostels & college For Security reasons
- 14 Laying of Kota stone in the corridors of the college building & floor tiling in the principal Office, Steno office, Committee Room office room. For upgrading & hygiene purpose. Present floor are cracked & broken

Govt Colleges of Education –

(Rs.70.00 lacs)

Material & Supply –

(Rs.30.00 Lacs)

SR. No.	Name of Department	Total Amount(in Lacs.)
1.	Computer Lab	20.10
2.	College Library	8.22
3.	Misc. Expenses	1.90
4.	Hostels	1.25
5.	Multi Media Equipment	2.50
6.	Music Department	0.25
7.	Fine Arts	0.90
	Total	30.00

Civil Works –

(Rs. 40.00 lacs)

- I. Provision for Computer Wing (New Works)
1. Computer Lab (capacity 50 students) work station with grills.
 2. Two Lecture theatres (capacity 150) having provision of modern communication facilities with grills.
 3. Toilets & Drinking water facility provisions in the computer wing.
- II Educational Technology Laboratory (with 50 students capacity) with grills.
- III Overhanding of auditorium with sound proof system & modern stage management facilities.
- IV Higher fencing of outer boundary wall of boys hostel.
- V Extension of parking area.
- VI Extension of existing canteen having provision of 150 students.
- VII Grills for existing areas in the building (wherever the grills have not been fixed already).
- VIII Ramps for physically challenged for first floor.
- IX Principal's lodge
- X Renovation of Principal's office.

Govt. College of commerce and Business Administration (Rs.160.00 lacs)

The population of city has increased manifolds and there is every necessity of establishing a new college in IIIrd Phase sectors to cater the growing demands of the public residing in these sectors :-

Approximate expenditure is proposed as under :-

1.	Staff	40.00 Lacs
2.	M & S	20.00 Lacs
3.	Building	100.00 Lacs
	Total	160.00 Lacs

Adult Education –**Rs. 150.00 Lacs**

The proposed outlay for Plan is Rs.150.00 Lacs as State Budget and Rs.800 Lacs for continue education program. As per norms of Govt. of India the State is to be Contribute 50% share with effect from 01-04-2007 for the 4th & 5th year and 100% from 6th year onwards. Rs. 100.00 lacs is required for activities of Adult Education and Rs. 50.00 lacs is required for capital works.

ii. Technical Education: (Rs.1258.00 lacs)**a. Polytechnics: (Rs.714.00 lacs)****Degree Level:****i) Chandigarh College of Engineering and Technology: (Rs. 408.00 Lacs)**

Chandigarh College of Engineering & Technology has been established keeping in view the expectations of the residents of the Chandigarh and in tune with the man-power requirement of the industry in and around Chandigarh. The college was started with two branches i.e. Electronics & Electrical Communication Engineering and Computer Science and Engineering during the year 2002-2003 with intake of 60 students in each branch. Thereafter, two more branches i.e Civil Engineering & Mechanical Engineering were introduced during the year 2006-07 with an intake of 20 students in each branch. To meet the infrastructure requirements, construction of academic block (Block B) is likely to be started in Annual Plan 2008-09 and Administrative Block is proposed to be taken up during the Annual Plan 2009-10. The Chandigarh Administration has already approved the induction / introduction of Degree level courses in the field of Environment Engineering, Marine Engineering, Information Technology, Electrical Engineering, Transportation Engineering, Robotics & Automation Engineering and Material Science & Engineering with initial intake of 30 students in each branch. The intake of B.E. Civil Engg. & B.E. Mechanical Engg. have been increased from 20 seats to 60 seats in each branch w.e.f. session 2009-10 Besides, the Chandigarh Administration has also approved the running of self financing course viz. M.E. (Computer Science & Engineering) & Ph. D. Programme. The College, therefore, requires the following activities to be taken up during the Annual Plan 2009-10 for following schemes for Degree Level Courses:-

DEGREE LEVEL COURES :**CCET.1 Building for Chandigarh College of Engg. & Tech.****(Rs. 200.00 Lacs)**

The Construction of the first block of the College has been completed. Three more blocks are to be constructed in the Eleventh Five Year Plan besides the other works which are likely to be undertaken. However during the Annual Plan 2008-09, the construction of Second Academic Block and Administrative Block is proposed to be carried out, which has not yet started. For 2nd academic block (Block –B) funds have been provided in the current financial year but the work is likely to be continued during 2009-10.

To meet with the cost of construction a sum of **Rs. 200.00 Lacs** is required for Annual Plan 2009-10 for the following works: -

DEGREE STREAM:**Ongoing Works: -**

1. Construction of 2nd Academic Block (Block –B)
2. Construction of approach road and parking of new block of CCET;
3. Construction of Under Ground Reservoir of 1 Lac Ltrs. capacity for drinking water.
4. Provision of 3 phase power supply in Degree Wing.
5. Provision of Sub Station.
6. Installation of Air Conditioners in Degree Wing.

New Works: -

1. Construction of Administrative Block;
2. Renovation of Boys Hostel,
3. Renovation of Girls Hostel;
4. Renovation of Canteen.
5. Renovation of hostel (Vacated by N.C.C.);

CCET.2 Library Services:**(Rs. 19.00 Lac)****a) Staff****(Rs. 1.00 Lac)**

In Technical institute, technical literature such as books, journals, symposium / conference proceedings etc. cannot be afforded by individuals being very costly. With the establishment of new Engineering College, Library services are essentially required in the institute in order to cope with the day-to-day requirements of the students as well as faculty. For the smooth functioning of the Library, there is a requirement of Library staff who can handle the Library in a proper manner for providing essential services to the students as well as the faculty of the college. During the Tenth Five Year Plan, 3 Nos. of posts (One – Senior Librarian; One – Computer Operator & One – Library Attendant.) were required and the creation for the said posts stand referred to the Govt. of India and are required to continue in the Annual Plan 2009-10. In addition, the following staff will be required due to increase in students' strength.

STAFF REQUIREMENT: -**Existing Staff (Pending for creation with Govt. of India): -**

Name of Post	Total No. of Posts required
Sr. Librarian	01
Computer Operator-cum-Reprographer	01
Library Attendant	01
TOTAL	03

Additional Requirement of Staff: -

Name of Post	Total No. of Posts required
Library Restorer	02
Library Attendants	02
Peon	01
Safai Karamchari	01
TOTAL	06

The requirement of the posts for Library during the Annual Plan 2009-10 is given as under: -

	<u>Existing</u>	<u>Additional</u>	<u>Total</u>	<u>Remarks</u>
<u>2008 - 2009</u>				
Librarian	01	--	01	The existing posts as shown have already been referred to Govt. of India.
Computer Operator-cum-Reprographer	01	--	01	
Library Restorer	--	02	02	
Library Attendant	01	02	03	
Peon	--	01	01	
Sweeper	--	01	01	
Total	03	06	9	

A token provision of funds during Annual Plan 2009-10 in respect of above mentioned posts would be **Rs. 1.00 Lacs**.

b) Material and Supply: -**(Rs. 18.00 Lacs)**

The library is required to be provided with a number of books and Journals as per norms fixed by the AICTE and for strengthening of library fixed assets needs to be created. In order to meet the requirements, a sum of **Rs. 18.00 Lacs** is

required for Annual Plan 2008-09 for the purchase of books, journals, furniture etc. as under: -

Sr. No.	Particulars	Amount
1	For the purchase of Books, e-journals, magazines, and Newspapers etc.	Rs. 13.00 Lacs
2	Miscellaneous Expenses	Rs. 1.00 Lacs
3	Furniture, Equipment, Software etc.	Rs. 4.00 Lacs

CCET.3 Providing Amenities/Services for Degree Level Courses:
(Rs.103.00 Lacs)

a) **Graduate Courses and Modernization of CCET Labs** (Rs. 102.50 Lacs)

1) **B.E. Courses.** (Rs 84.00 Lacs)

The College is offering degree level courses in Engineering in Computer Science & Engineering and Electronics and Electrical Communication Engineering with an intake of 60 students in each discipline and another two branches namely Civil Engineering and Mechanical Engineering with an intake of 20 students each, which now has been increased to 60 seats in each branch. To handle these courses, there is a requirement of faculty as well as technical supporting staff. During the Annual Plan 2006-07, 52 posts of various categories (Faculty & Technical) as per details given below were required and the case for creation of these posts has already been referred to the Govt. of India. These posts are required to continue in the Annual Plan 2009-10 besides additional staff requirement.

Existing staff (Pending for creation with Govt. of India) :-

Name of Post	No. of Posts
* Principal	01
Professor	04
Assistant Professor	09
Lecturer	19
TOTAL	33

Technical Supporting Staff

Name of Post	No. of posts required
Foreman Instructor	01
Instructor W/Shop	04
W/s Mechanic	02

W/S Assistant	02
Programmer	02
Lab. Tech.	02
Computer Operator	02
Computer Assistant	02
Lab Assistant	02
TOTAL	19

In view of the required introduction of new courses, more staff would be required as per existing AICTE norms in addition to the existing 50 posts, the detail of additional requirement is given as under :-

Additional Requirement of Staff: -

Name of Post	No. of Posts Required
Professor	03
Asstt. Professors	04
Lecturers	17
TOTAL	24

Technical Supporting Staff: -

Name of Post	No. of Posts Required
System Analyst	01
Lab. Technician	06
Lower Divisional Clerk	05
Lab. Attendant	10
TOTAL	22

The total requirement of posts during the Annual Plan 2009-10 is as under:

<u>Year</u>		<u>Existing</u>	<u>Additional</u>	<u>Total</u>	<u>Remarks</u>
2009 – 2010	Principal	01	--	01	The existing posts as shown have already been referred to Govt. of India.
	Professors	04	03	07	
	Asstt. Prof.	09	04	13	
	Lecturers	19	17	36	
	System Analyst	--	01	01	
	Foreman Instructor	01	--	01	

Instructor W/s	04	--	04
Workshop Mechanic	02	--	02
Workshop Asstt.	02	--	02
Programmer	01	--	01
Lab Technician	02	06	08
Computer Operator	02	--	02
Computer Asstt.	02	--	02
Lab Asstt.	02	--	02
Lab. Attendant	--	10	10
Total	51	41	92

The requirement of funds during Annual Plan 2009-10 in respect of above mentioned posts would be **Rs. 84.00 Lacs.**

2) Creation of Establishment / Administrative Set up. (Rs. 12.00 Lacs)

For the smooth functioning of an Institution the establishment and Administrative Set up is a key tool. During the Annual Plan 2006-07, 29 posts of various categories as detailed below were required and the case of their creation stands referred to the Govt. Of India which is still pending. These posts are required to continue in the Annual Plan 2009-10 besides, the additional staff requirement.

Existing Staff (Pending for creation with Govt. of India): -

Name of Post	Total No. of posts required
AC(F&A)	01
Section officer	01
Supdt. Gr-II	01
P.A. / Sr. Scale Stenographer	01
Sr. Asstt.	03
Steno-Typist	02
Driver	01
Clerk	05
Chowkidar	05
Mali	01
Safai Karamchari	03
Peon	05
TOTAL	29

Additional Requirement: -

Name of Post	Total No. of Post required
Registrar	01
Store Officer	01
Sr. Assistant	02
Hostel Supdt.	01
Hostel Nurse	01

Care Taker	01
Clerk	05
Chowkidar	06
Mali	05
Safai Karamchari	06
Peons	05
Total	34

Keeping in view the manifold increase in the workload and the upcoming of the infrastructure more staff as given above would be required in addition to existing 29 posts.

The requirement of funds during Annual Plan 2009-10 in respect of above mentioned posts would be Rs.12.00 lacs, including token provision of Rs. 1.00 Lac for the proposed additional posts.

3) CREATION OF TRAINING & PLACEMENT CELL. (Rs. 4.50 Lacs)
(Rs. 0.50 Lacs)

a) In an Engineering College, in addition to a better education, thrust is also given for providing better job opportunities to the students in reputed companies by way of giving adequate training and for holding campus placement after calling the representatives of the reputed companies. For the facilitation of providing good job opportunities with handsome financial packages to the students, there is a need of creating an independent Training and Placement Cell which will cater to the needs of the students. Accordingly, the following staff requirement is forecasted during the Annual Plan 2009-10.

Name of Post	Total No. of Post required
Training & Placement Officer/ Asstt. Professor	01
Clerk-cum-Computer Operator	01
Peon	01
TOTAL	03

A token provision of funds during Annual Plan 2009-10 in respect of above mentioned posts would be **Rs. 0.50 lacs**.

b) MATERIAL & SUPPLY (Rs.4.00 lacs)

To set-up the Training & Placement Cell, the requirement of funds for Material & Supply would be **Rs. 4.00 Lacs** for the Annual Plan 2009-10.

4) M.E. and Ph. D. PROGRAMME:
(Material & Supply) (Rs. 2.00 Lacs)

(a) Chandigarh College of Engineering & Technology, Sector 26, Chandigarh is approved Research Centre of Panjab University, Chandigarh for Ph.D. Degree. The college has started the process of enrolling students for Ph.D. in different disciplines.

As a part of its expansion programme the institute proposes to start a self-financing course viz. M.E. (Computer Science & Engineering) with intake capacity of 25 students. The Chandigarh Administration has already conveyed its approval for the starting / introduction of the course. College has already started registering students for Ph.D. Programme.

For the implementations of Plan proposals and for providing additional facility outlay of **Rs. 2.00 Lacs** is required for Annual Plan 2009-10 for M.E. and Ph.D. Programmes.

PROVIDING AMENITIES / SERVICES FOR
DEGREE LEVEL COURSES (Rs. 0.50 Lacs)

1) Setting up of Computer Center (Rs. 0.50 Lacs)

College has set up a separate computer center which will cater to the needs of all departments of the College including the Administrative Deptt. The institute is planning to keep all the deptts. of the institution interlinked and in order to providing a data base to every deptt., there is a need to run the activities relating to computer at one platform. For the smooth running of computer centre the following staff would be required: -

Name of Post	Total No. of Posts required
Lab Technician	01
Peon	01
TOTAL	02

The above staff would be required during the year 2008-09 and in order to meet the expenditure on the salary part of the above staff a token provision of **Rs. 0.50 Lacs** is required.

CCET.4 Providing for Laboratories and office Consumable and
Internet facilities: (Rs.85.00 lacs)

a) Modernization and creation of the laboratory and the workshops: (Rs. 56.00 Lacs)

To meet the requirement of curriculum of existing programmes and the proposed new programmes, the laboratories of the different courses are required to be set up / equipped with latest equipments and machinery in view of the latest advancement in technology. To equip the institute with latest equipments and machinery, more funds would be required in accordance with the revised curriculum from time to time which is undertaken by Panjab University. A sum of **Rs. 56.00 Lacs** is required during the Annual Plan 2009-10 for setting up of new laboratories and upgradation of existing laboratories.

b) Office consumable and Internet Facility (Rs. 29.00 Lacs)

i) Office Expenses: (Rs. 24.00 Lacs)

A sum of Rs. 24.00 Lacs is required during the Annual Plan 2009-10 in order to meet the recurring expenditure on account of outsourcing of services, water, electricity, telephone, petrol, advertisement and contingency expenses etc., for the College.

Student Amenities: (Rs.5.00 lacs)

This college is providing facilities of Internet connectivity to hostlers/day scholars. This facilities is essentially required for Degree as per their curriculum, Internet Connectivity etc.

In order to continue the Internet Connectivity to meet the requirement of the students as well as faculty a sum of Rs.5.00 lacs would be required during the Annual Plan 2009-10.

CCET.5 Technical Education quality Improvement Programme Phase-II (TEQIP-II): (Rs.1.00 lac)

Out of India is in process of finalizing the World Bank assisted Centrally Sponsored Scheme, TEQIP II, which Technical Institution will be given the financial assistance to upgrade the resources for improvement in Technical Education.

The institution will be categorized as Lead Institutions and Network Institutions. Each Lead Institution will be given 15.00 Cr. & Network institutions will be given 10.00 Cr. each over a period of 3 years. The cost of the project will be shared between the Centre & State in the ratio of 75:25. For this purpose a token provision of Rs.1.00 lac is made in the Annual Plan 2009-10. Out of this provision Rs.0.25 lac is kept under state share and Rs.0.75 lac is for central share and the expenditure will be made as per guidelines of the Govt. of India after clearance of detailed project in due course.

The over all break up of Plan Schemes Degree stream 2009-10 is given as under:-

Sr. No.	Items	
Sr. No.	Items	
A.	REVENUE CONTENTS	(Rs. in lacs)
1.	Staff	98.00
2.	Material & Supply	25.00
3.	Machinery & Equipment	56.00
4.	Miscellaneous O.E. (Other Charges)	29.00
	Total Revenue (A)	208.00
B.	CAPITAL CONTENTS	
1.	Ongoing Works	190.00
2.	New works.	10.00
	Total Capital (B)	200.00
	GRAND TOTAL (A+B)	408.00
		958.00

Diploma Level Courses:

CCET6. Introduction of Diploma Level Courses (Rs. 72.50 Lacs)

a) Diploma in Architecture Assistantship (Rs. 6.00 Lacs)

A diploma course in Architecture Assistantship of three years duration with a sanctioned intake of 30 students was introduced w.e.f 1987-88. All the posts except one post of Head of Department have been created and converted into Non Plan. However, the case for creation of the post of Head of Department is still lying pending with the Govt. of India.

In order to meet the expenditure on the salary of above said post a token provision of Rs. 0.50 lacs has been proposed during Annual Plan 2009-10.

Also, in order to equip the laboratories with latest equipment in view of the revised curriculum from time to time an amount of Rs. 5.50 lacs will be required for the purchase of Machinery & Equipment.

As such, a sum of Rs. 6.00 lacs has been proposed in the Annual Plan 2009-10 as detailed below:

	(Rs in Lacs)
a) Salary	0.50
b) Machinery & Equipment	5.50
Total	<u>6.00</u>

b) Electronics & Communication Engineering (Rs.18.00 lacs)

A diploma course in Electronics & Communication Engineering with a sanctioned intake of 30 students was introduced during the year 1994-95. For the smooth functioning of this department, staff is necessarily required. The case for the creation of 18 number posts already stands referred to the Govt. of India and creation of the posts is still awaited and the course is being run by recruiting the staff on contractual basis.

The detail of 18 number posts is as under:

Name of Post	No. of post (s) required
Head of Deptt.	01
Sr. Lecturer	01
Lecturer	05
W/s Instructor	01
Technician	01
Lab Assistant	02
Lab Attendant	01
Steno Typist	01
Clerk	01
Class IV (Sweeper, Peon, Chowkidar)	04
Total	18

In order to meet the expenditure of the above posts, a sum of Rs. 28.00 lacs approximately is required. However, a sum of Rs. 10.00 lacs have been proposed in the Annual Plan 2009-10 to meet the salary of the posts on contract basis. The additional funds, if required, will be asked for in the Revised Estimates.

Also, in order to equip the laboratories with the latest equipments, due to change in curriculum from time to time, a sum of Rs. 7.00 lacs will be required during the Annual Plan 2009-10. Besides, a sum of Rs. 1.00 lacs is required to meet the expenditure on Material & Supply for meeting the requirement of the Department during the Annual Plan 2009-10.

To sum up, a sum of Rs. 18.00 lacs has been proposed in the Annual Plan 2009-10 as detailed below:

	(Rs. in lacs)
a) Salary	10.00
b) Machinery & Equipment	7.00
c) Material & Supply	1.00

Total**18.00****c) Computer Engineering****(Rs. 17.00 lacs)**

A diploma course in Computer Engineering of three years duration with a sanctioned intake of 30 students has been introduced from the session 2005-06 with the approval of AICTE. For the smooth running of diploma course, there is dire need of faculty as well as subordinate staff.

For this purpose, 20 number posts are required, the case for the creation of which has already been referred to the Govt. of India, but the creation is still awaited. The course is being run by recruiting the staff on contractual basis.

The details of the posts required is as under:

Name of the Post	No. of post (s) required
Head of Deptt.	01
Sr. Lecturer (Computer Science)	01
Lecturer (Computer Science)	05
Programmer	01
Network Administrator	01
Lab Technician	04
Lab Attendant	02
Clerk	01
Office Assistant	01
Class IV (Sweeper, Peon, Chowkidar)	03
Total	20

In order to meet the expenditure on the above posts, a sum of Rs. 33.00 lacs approximately is required. However, a sum of Rs. 10.00 lacs has been proposed in the Annual Plan 2009-10 to meet the salary of the posts on contract basis. The additional funds, if required, will be asked for, in the Revised Estimates.

Also in order to equip the laboratories with the latest equipment, a sum of Rs. 6.00 lacs will be required during the Annual Plan 2009-10. Besides, a sum of Rs. 1.00 lacs is required to meet the expenditure on Material & Supply during the Annual Plan 2009-10.

To sum up, a sum of Rs. 17.00 lacs has been proposed in the Annual Plan 2009-10 as detailed below:

	(Rs. in lacs)
d) Salary	10.00
e) Machinery & Equipment	6.00
f) Material & Supply	1.00
Total	17.00

d) Diploma in Production Engineering (Rs. 10.50 lacs)

A diploma course in Production Engineering of three years duration with a sanctioned intake of 30 students has been introduced from the session 2005-06. For the smooth functioning of this Deptt., staff is necessarily required. However, at present the teaching load is being shared by exiting faculty/ deploying contractual faculty.

The case for the creation of 12 number posts, already stands referred to the Govt. of India, and the creation of posts is still awaited. The detail of the posts required is as under:

Name of the Post	No. of post (s) required
Head of Deptt.	01
Sr. Lecturer	01
Lecturer (Production Engg.)	04
Lecturer (Applied Science)	02
Lab Attendant	01
Clerk	01
Peon	02
Total	12

In order to meet the expenditure on the above posts, a sum of Rs. 23.00 lacs approximately is required. However, a sum of Rs. 6.00 lacs is being proposed in the

Annual Plan 2009-10 to meet the salary of the posts. The additional funds, if required, will be asked for in the Revised Estimates.

Also in order to equip. the laboratories with the latest equipment due to change in curriculum & technology development, a sum of Rs. 4.50 lacs is required during the Annual Plan 2009-10.

To sum up, a sum of Rs. 10.50 lacs has been proposed in the Annual Plan 2009-10 as detailed below:

	(Rs. in lacs)
a) Salary	6.00
b) Machinery & Equipment	4.50
Total	<u>10.50</u>

e) Diploma in Electrical Engineering (Rs. 2.50 lacs)

In order to equip. the laboratories of Electrical Deptt. with the latest equipment due to revision of curriculum from time to time, a sum of Rs. 2.50 lacs will be required during the Annual Plan 2009-10.

To sum up, a sum of Rs. 2.50 lacs has been proposed in the Annual Plan 2009-10 as detailed below:

	(Rs. in lacs)
a) Machinery & Equipment	<u>2.50</u>
Total	<u>2.50</u>

f) Diploma in Civil Engineering (Rs. 10.00 lacs)

In order to equip. the laboratories of Civil Deptt. with the latest equipment due to revision of curriculum from time to time, a sum of Rs. 10.00 lacs will be required during the Annual Plan 2009-10.

To sum up, a sum of Rs. 10.00 lacs has been proposed in the Annual Plan 2009-10 for Machinery and Equipment.

g) Library Services (Rs. 2.00 lacs)

The Library is required to be housed with number of books keeping in view the revised curriculum and introduction of new courses. In order to meet the requirement, a sum of Rs. 2.00 lacs would be required for the Annual Plan 2009-10 for the purchase of books, journals, etc.

As such, a sum of Rs. 2.00 lacs has been proposed for the purchase of books, journals during the Annual Plan 2009-10.

h) Diploma in Mechanical Engineering**(Rs. 5.00 lacs)**

In order to equip the laboratories of Mechanical Engineering Deptt with the latest equipment due to revision of curriculum & technology development and to meet the expenditure in Material Supply funds amounting to Rs. 5.00 lacs will be required for the Annual Plan 2009-10.

As such, a sum of Rs. 5.00 lacs has been proposed during the Annual Plan 2009-10 as detailed below:

	(Rs. in lacs)
a) Machinery & Equipment	4.50
b) Material & Supply	0.50
Total	5.00

i) Applied Science:**(Rs 1.50 lacs)**

In order to meet the expenditure on Material Supply, a sum of Rs 1.50 lacs is required for the Annual Plan 2009-10 for meeting the requirement of Applied Sciences Department.

To sum up, a sum of Rs 1.50 lacs has been proposed in the Annual Plan 2009-10 for Material Supply.

CCET.7 Modernization of Workshop/Students Amenities and Development of Institution Campus. (Rs.110.50 lacs)

a) Development of Institution Campus:**(Rs.90.00 lacs)**

For the execution of various new works & continuous works, provision has been made under this scheme.

The following civil works are being executed/ proposed to be executed during Annual Plan 2009-10.

- 1) Repair & Renovation of kitchens and toilets of E & F type houses
- 2) Extension covering of courtyard of parking shed.
- 3) Providing Air Conditioning at auditorium of CCET.
- 4) Providing flood lights in basket ball courts.
- 5) Provision of lighting facility in sport ground.
- 6) Construction of indoor sub-station building releasing connection 11 KV in CPC.
- 7) Installation of 62.5 KVA Diesel Generation Set in College Campus.
- 8) Construction of Tennis Court, Cricket Pitches and providing fixing of IRC fabric around the playground in CCET.
- 9) Renovation of West Block of Hostel no. 2 in CCET.
- 10) Sprinkler irrigation facility in Sports ground in CCET.
- 11) Addition and alteration of rewiring of E.I in Diploma Wing.
- 12) Estimate for providing snowcem on outer walls of residential complex.

- 13) Estimate for General Repair of E.I and Security Lights/ tube lights in CCET Campus and providing Exhaust fans in Drawing Hall.
- 14) Estimate for providing Computer Points in CCET.
- 15) Construction of two numbers of E-type houses in the Campus.
- 16) Construction of Boundary Wall of all types of houses in the Campus.
- 17) Installation of non- skidding vitrified tiles in the Administrative Block & rooms of HOD's.
- 18) Construction of permanent room shed for foundry shop, smithy & forging shop & store.
- 19) Dust free petitioning for Metrology and Instrumentation Lab.
- 20) Floor repairing in Sheet metal & PH shop, welding shop.
- 21) Repairs of roofs of various labs to prevent the leakage during the Rainy season.

In order to meet the expenditure for the execution of various civil works, a sum of Rs 90.00 lacs has been proposed in the Annual Plan 2009-10.

b) Modernization of Workshops

(Rs.20.50 lacs)

With the technologies development & revision of curriculum in various disciplines the existing workshops of CCET (Diploma Wing) need to be modernized. To keep pace with technology development, machines such as CNC Machines etc have to be established for imparting practical training to the students.

For this purpose, a sum of Rs. 17.00 lacs will be required during the Annual Plan 2009-10.

Also, a sum of Rs. 3.50 lacs is required to meet the expenditure on Material & Supply as per the requirement of Workshop of the institution.

To sum up, a sum of Rs 20.50 lacs has been proposed in the Annual Plan 2009-10 as detailed below.

	(Rs. In Lacs)
a) Machinery & Equipment	17.00
b) Material & Supply	3.50
Total	20.50

ii. Govt. Polytechnics for Women, Chandigarh. (Rs.123.00 lacs)

GPW 1 Modernization of laboratories and Development of Institution Campus/ Computer Centre: (Rs. 121.50 lacs)

a. Modernization of laboratories: (Rs. 21.50 lacs)

The laboratories of different courses are required to be equipped with latest equipment in accordance with the revised curriculum from time to time. Latest equipment

keeps the students abreast with the advancement in technology taking place worldwide. In addition to this, the Public and Private Sector absorb students trained on the most modern machines directly without giving them any further training. As per AICTE requirement, the students need to be trained as per industry needs.

Moreover All India Council for Technical Education has recommended during the Inspection of Institute, to improve the existing Laboratories and Library. It is therefore, extremely essential to renovate the Institute to be fully conversant with the most modern technologies of their respective professional fields.

For this purpose, a sum of Rs. 21.50 lacs has been proposed in the Annual Plan 2009-10.

b. Setting up a Computer Centre (Rs 10.00 lacs)

The institute is conducting six diploma level courses and in these entire courses, syllabus has been revised and two courses of computer applications each have been introduced. This has been very essential because in all the disciplines there is extensive use of computers and therefore, training students in computer applications has become essential for gainful employment of students.

The demand for trained person in different courses who have skills in computer applications in their respective fields has suddenly raised manifolds. There is fast up-gradation of technologies and the Computer Centre is being up-graded to provide for the latest state of art facilities to students so that they are in a position to acquire a level of competencies in their respective fields. As per norms of AICTE, computers have to be provided in the ratio of 2:1.

The Institute is conducting six- diploma level courses and in all these courses syllabus has been revised and two courses of Computer Applications each have been introduced. Networking of Computer Labs is very essential for imparting training to the students to come across the latest technologies in their respective fields. For this purpose Computer server and latest software and other supporting tools are required. As per new syllabus, some licensed software are also required to be purchased viz. 3D MAX Software and AUTOCAD-2008 etc. for the students of Interior Design Decoration, Architectural Assistantship and ECE Department.

In order to provide such facilities, a sum of Rs. 10.00 Lacs has been proposed in the Annual Plan 2009-10.

c. Development of Institute Campus (Rs. 90.00 lacs)

For the execution of various new works and continuous works, provision is being made under this scheme.

The following Civil Works are being executed/proposed to be executed during the Annual Plan 2008-2009/ 2009-10.

- 1) Providing Central Air Conditioning of Auditorium in Govt. Polytechnic For Women, Chandigarh.
- 2) Flooring with ceramic tiles Principal's office, Conference Room, Steno Room, Corridor on the ground floor. Communication Lab on the first floor. Computer Centre 1&2 & Administrative office areas.
- 3) Providing & installation of water coolers in Govt. Polytechnic for Women, Chandigarh.
- 4) Removing Central Wall in Hostel no. 1& 3 Mess & making emergency door in Pharmacy Lab.
- 5) Renovation of toilets of hostels & kitchen of warden.
- 6) P/F glazed tiles over outer wall of Machine labs.
- 7) Construction of new canteen.
- 8) Providing transformer panel and oil circuit breaker in GPW, Chandigarh.
- 9) Replacement of light and sound system in the Auditorium of GPW, Chandigarh.
- 10) Solar Panel installation on the roof of IDD/ AA studies.
- 11) Back flow problem of Pharmacy Laboratory.
- 12) Land Scaping at GPW, Chandigarh.

In order to meet the expenditure for the execution of various civil works a sum of Rs. 90.00 lacs has been proposed in the Annual Plan 2009-10.

GPW 2. Students Amenities

(Rs 0.50 lacs)

In order to generate a healthy atmosphere in the Institution it is important that adequate facilities/ amenities are provided to the students i.e drinking water, Common Room with adequate facilities for extracurricular activities approach to the Electronics Media and other facilities. In order to meet with the demands/ requirement of the students for hostel as well as for the Institute which may provide them better type of teaching facilities provision is being made.

Solar heater system is essentially required to be installed in the hostel of the Institute as there are 125-150 students are living in the Institute's Hostel and facility for hot water is required during the winter season.

For this purpose, a sum of Rs 0.50 lacs is being proposed in the Annual Plan 2009-10.

GPW.3 Improvement of Directorate of Technical Education: (Rs.1.00 lacs)

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

For this purpose, a token provision of Rs. 1.00 lacs has been proposed in the Annual Plan 2009-10 to meet the salary of the post of Director.

**b. Punjab Engineering College/Deemed Technical University:
(Rs.500.00 lacs)**

The 11th Five Year Plan for the Punjab Engineering College has been made keeping in view its latest proposal to the Chandigarh Administration wherein, an increase in the intake of students in a phased manner that is from the current 385 UG students to 565 UG students, and from 275 PG students to 495 PG students and about 100 research scholars during the next four years have been proposed. Expansion of the UG and PG programmes by starting BE, ME, Dual degree and Integrated programmes in thrust areas has been proposed by the departments in Punjab Engineering College. It is envisaged that some of these programmes will be initiated in 2009-2010, resulting to the 15% increased student strength. Accordingly, the faculty strength has to be increased from 184 to 275 during this period. This will also require an increase in the middle management and technical staff strength by about 150 during the same period. The college envisages that the services like security, horticulture, etc will be given to some outsourcing agency.

Punjab Engineering College was made as Deemed University on October 16, 2003 but its funding pattern during this period remained more or less as per past practices only. The new plan as per the University status requires implementation on priority basis. A new Five year Road Map has been approved by the Board of Governors of Punjab Engineering College. The annual plan 2009-10 has been formulated to carry out the activities in this direction.

PEC.1 Post Graduate / U.G. Courses (Rs.100.00 lacs)

a. Post Graduate and Research (Rs.50.00 lacs)

Beginning of the new PG, Dual and Integrated programmes would require the establishment of the research facilities in the thrust areas. Also creation of new laboratories in thrust areas including Aeronautical Engineering, Computer Science, E&EC, IT, Mechanical, Metallurgical and Electrical Engineering, were proposed in the 10th Plan. Each such laboratory costing 50 to 70 lakhs is lying pending with the institute because the funds allocated during the previous years of the 11th plan were not sufficient for the development of these Laboratories.

b. U.G. Courses and Modernization of Laboratory: (Rs.50.00 lacs)

In the year 2009-2010, the college envisages expansion of the UG programmes by initiating courses in the thrust areas. To meet the curriculum requirement of these programmes new UG laboratories will have to be established in these thrust areas. In the existing UG programmes, the new academic curriculum has been introduced with the incorporation of courses in line with the present day technology, which require the establishment of new laboratories in the areas like: Mechatronics, Design Engineering, Virtual Instrumentation, Unified Mechanical and Unified Electrical engineering. Also, the equipments in the existing laboratories are quite old and become obsolete and therefore needs either to be upgraded or be replaced with the latest technology equipments.

PEC.2 Building and Infrastructure: (Rs.350.00 lacs)**a) Library Services (Rs.25.00 lacs)**

Budgetary support is required for

- a) Purchase of books and journals.
- b) Purchase of Literature available in Electronic Media.
- c) Subscription to the online Journals
- d) Computerization of the Library with hardware and software.
- e) Additional staff to ensure opening of library for two shifts
- f) Multi-media lab and teaching aids

b) Faculty and Staff Quarters (Rs.75.00 lacs)

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

c) Extension of institution buildings (Rs.105.00 lacs)

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

- I. Development of a synergy centre/ Campus core with auditorium, seminar halls etc with a sitting capacity of around 1500 persons for cultural programmes, convocation, extension lectures, and admissions etc.
- II. New academic blocks for the new programmes to be started at PEC
- III. Extension of existing hostels and building new hostels because of change in admission pattern
- IV. Construction of two additional floors on Administrative Block.
- V. Budgetary support is required for extension of the existing building for:-
 - i) New Laboratories to be created for new as well as the existing programmes
 - ii) New 2 smart Class rooms of \approx 250 capacities with electronics media facility and renovation of class rooms.
 - iii) Expansion of girls' hostel to accommodate 200 girls. The present hostel accommodates only around 50 girls.
 - iv) Development /construction of Indoor Sports facilities, steps for spectators, laying of pitches for cricket, Astro grass/artificial lawn tennis court and Basket Ball Courts.
 - vi) Electrical sub station Water supply and sanitation, etc

d) Campus Development and Other facilities /Augmentation: (Rs.50.00 lacs)

Budgetary support is required for the following activities

- a) Renovation of lecture Halls, faculty offices
- b) Renovation of faculty houses
- c) Renovation of seminar rooms/ committee rooms of the departments
- d) Creation of Indoor/Outdoor sports facilities
- e) Creation of parking places.
- f) Furnishing of new buildings.
- g) Modernizing the dispensary for proper health care.
- h) Widening of some of the roads.
- i) Renovation of existing residential accommodation & Institution Buildings
- j) Market complex and student activity centre

f) Hostel development and students amenities. (Rs.95.00 lacs)

The remaining hostel wing shall be completed in current five year plan. Single entry system with proper lighting arrangement in five boys' hostels is essential.

Funds are also required

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

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

Budgetary support required for the followings:

1. Continuing Education

- a) Creation of infrastructure with electronic audio visual system for seminars / conferences / Technical courses etc
- b) Hostel Networking for connecting all the hostels with the main networking through fibre/wi fi
- c) Computerization of academic processes

2. Creation of I.T Environment

- a) Use of computers for automation of various processes
- b) Simulation of experiments using computers.
- c) Creation of smart class rooms with infrastructure for computer aided instruction.
- d) Providing each faculty member with a PC.

- e) Computerization of the academic and administrative offices.
- f) Extension of computer network to the Hostels and college departments.
- g) A new course on "Engineering Graphics" has been added in the latest UG curriculum, which includes CAD packages like AUTOCAD. Hardware like printers, plotters etc. are required to impart proper training in CAD.
- h) The staff members also need computers to access information available on the internet.

3. Telephone Facilities

The EPABX will require augmentation for additional lines. It is also proposed that ADSL facility will be installed for extending the internet facility in the campus after office hours.

4. Renovation of Office of Faculty Members

There is a need of creation of additional offices because of change in college status. Moreover, the offices of most of the faculty members are in bad shape. The furniture in the office of some of the faculty members needs to be written off. Some of the faculty members do not have even the essential and basic furniture required in an office. Each faculty member needs to be provided with a table, chairs, wardrobe, bookshelf, AC/Cooler, room heater, a telephone and a PC

5. New facility for Finishing School for unemployed and make up courses for underprivileged/ SC/ST/ Women:

Funds will be required to-

- a) Create facility to initiate a Finishing School to enhance the employability of the unemployed youth
- b) To hold make up courses for the SC/ST students/ underprivileged/ women and make payment of honorarium to concerned staff.
- c) Preparation of instructional materials for SC/ST/ underprivileged students.

c. Chandigarh College of Architecture, Sector 12, Chandigarh:

(Rs.44.00 lacs)

CA-I B.Arch./M.Arch. Degree Courses:

(Rs.13.00 lacs)

a. B.Arch.Degree Course:

(Rs.13.00 lacs)

The Chandigarh College of Architecture is a unique institution in the country by virtue of its privileged location in Chandigarh (The Macca of Modern Architecture. This college has conducting a Five Year (10 Semesters) undergraduate Course leading to Bachelor of Architecture (B.Arch.) and research facilities in the field of Architecture since 1961. Due to heavy rush of admissions and higher percentage of marks by the candidate, the annual intake of this college has been increased from 30 to 40 seats by the Chandigarh Administration with the approval of Panjab University, Chandigarh. A computer centre has been established in the beginning of 8th, 9th and 10th Five years Plan.

With the introduction of Computer-Aided Design and Computer-Aided Drafting system, we have almost achieved the target. To benefit the students during the 11th Five Year Plan this office has to upgrade the systems and purchase the software for architecture courses/TFT/ident computer with graphic support/close circuit/ monitor/plotter/printer/scanner/high speed internet/W1-F provision, air conditioners for lab, lap-top presentation, plasma projection equipment, additional space for storage and extended lab of students, complete lan, complete video exchange facilities with separate room providing conference for group, related furniture, large storage of data devices, complete renovation of student B. Arch. Lab.

b. M. Arch. Post Graduate Degree Course: (Rs.Nil)

CA-2. Building and Infrastructure: (Rs.13.00 lacs)

It is proposed to set up two Number studios for M. Arch. Classes, renovation of Campus Houses, Sitting Area in the ground of Chandigarh College of Architecture, Jogging Track, Provision of generator Set, Rain/storm drainage, Rewiring of left out area of college, renovation of College Assembly Hall, Provision of Fire and smoke detectors (sensors) system in the College Museum Hall, Workshop and Library, Renovation of Corbu House Mess, Repair/replacement of entrance gate/shutter, providing room for Malies and Safaiwalas, Renovation of College canteen, Provision of barrier free environment, Flooring of college building, Gucs House (3 bed rooms with attached toilet), Air cool of class rooms and Provision of solar heating water system in Girls and Boys Hostel.

CA-3 Construction of Staff Quarters: (Rs.6.00 lacs)

There is a shortfall of 6 quarters. A provision has been made to construct Type-V Houses (2Nos.) and Type-IV (4 Nos.)

CA-4 Modernization & Computerization: (Rs.12.00 lacs)

a. Updating of Library Facilities: (Rs.4.00 lacs)

The college has an independent air-conditioned library having more than 14000 volume of books. Being an architectural library, it has costly books which are rarely available. The latest techniques has been devised all* over the world of having costly books documented on CD ROMS of computer. In order to benefit the students of B. Arch and M. Arch it has been decided to install four terminals in the college library.

b. Research Documentation and Development Cell: (Rs.4.00 lacs)

The scheme was devised/developed that its staff would do research work in the urban as well as Rural Areas of Chandigarh and area as surrounding it. The staff has also created documents, collected and analyzed new information. The said research work has also co-opted with students so that they could be involved in practical application of research work. Research orientated short term courses related to documentation future strategies innovation in Architecture like green Architect/eco-

friendly, environments, suitable architecture etc.. In order to benefit the students and staff special extension lectures by the eminent professionals from time to time are arranged. In the 11th Five Year Plan, it has been planned to sponsor college teacher for higher studies, proper presentation in India and abroad and to purchase office equipments and museum material and furniture etc. for students. The college research cell is engaged in compiling material; pertaining to Chandigarh's history, development and Architectural growth. A publication on the making of Chandigarh besides a revised INFORMOGRAPH is proposed to be brought out in the near future.

c. Photography Laboratory: (Rs.4.00 lacs)

The students of B. Arch has benefited from the faculties provided in the photography laboratory. The students of 8th semester are imparted comprehensive knowledge regarding all aspects and techniques of photography. With the introduction of M. Arch Course, separate colour development lab. photoshop related softwares, Plasma projection screen and projection system, digital cameras for students & staff is required in the 11th five year plan.

iii. Sports & Youth Services: (Rs.1588.00 lacs)

Govt. of India has stressed in its directions to earmark more and more funds in the 10th Five Year Plan as well as in the year-by-year revised plan with the sole aim for development and promotion of sports and its allied youth welfare activities among the students, young generation and general public of the catchment area's also. By using the available facilities adding and upgrading of sports facilities, mass participation and projection from the grass root level have acted as REAGENT to induct more and more Chandigarh players in the National stream for their International meets/Asian/Olympics, etc.

SY.S.1 :DIRECTION & ADMINISTRATION (Rs.3.00 lacs)

a. Directorate Office (Rs.2.00 lacs)

For strengthening the administrative set up at Directorate level, additional posts have been approved in 9th Plan, were incorporated in the Annual Plan of 1999-2000 and for which the token provision of Rupees 0.15 lacs was approved. The case for the creation of said posts i.e. Superintendent, Senior Assistant, Steno Typist, Clerk and Class-IV staff has already been taken up with the Ministry of Human Resources, & Development, Govt. of India and they have instructed to take-up the matter with the Nodal Ministry i.e. Ministry of Home Affairs, New Delhi. The case is under process. Due to the enhancement of budget allocated as well as the accounts functionary one post of Accounts Officer (Assistant Controller Finance and Accounts) is required and proposed thereof.

Recently, the work of computerization and networking of the Sports Department at Sports Complex, Sector-42, Chandigarh has about to finalize. Hence, to meet the expenses on stationery and to procure others computer peripherals, more funds are required. As such a provision of Rs.2.00 lacs is made during the Annual Plan 2009-2010.

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

Latest computer, with required peripherals and a computer analysis software program, is required to meet with the challenge in sports and also to compete fairly at National/International level. Hence, a post of Computer Software programmer along with one assistant may be created in the forthcoming plan. Till the sanctioning of post, it may be allowed to hire the staff required through the Service Provider.

b. Distt. Sport Office

(Rs.1.00 lac)

In this scheme of District Sports Office, it has been proposed to purchase of stationery articles, furniture & fittings and office equipment for the existing computer and providing of water dispersers and tea/coffee making machines. As such a provision of Rs.1.00 lac may be made during the Annual Plan 2009-2010.

SYS.2 LAKE CLUB SCHEME

(Rs.170.00 lacs)

Lake Club now known as Lake Sports Complex is one of the best water sports centres in the region. It has the facility of sailing, rowing, yachting, canoeing kayaking and swimming etc. The main object of the center is to promote aquatic sports in Chandigarh. There is a good fleet of imported and country made boats of different categories. In the premises of Lake, department has additionally providing Swimming Pool with modern facilities and also running a full-fledged Lawn Tennis coaching center, Hi-tech Gym equipment Squash Coaching Centre have been provided over there and more International level gym equipment is required for the players etc. Hi-tech mowing machines, different weight training items, tennis score board, lawn tennis net poles, tennis ball throwing machine and OBM with boat is also required for smooth functioning of day to day activities. In addition to above for rowing activities the extra seats for rowing boats and stay rods and other related material has also required. The flood lights in the grassy and clay tennis courts are also is the need of the hour.

Since, it is a well-used aquatic center. Hence, more and more oars for various Rowing & Kayaking and canoeing training are required on daily basis. Periodical repair of imported/indigenous boats is mandatory for their upkeep. Besides completion of Tennis Courts, conversion of existing courts to clay courts. For the construction of multi purpose hall for which Administrative Approval amounting to Rs.1,03,68,800/- has been issued and work is to be started. It is also proposed to have sports hostel, jogging track, coaches room (for tennis, rowing and swimming), changing rooms near Tennis Courts, Kiddies Pool, Boat Shed, new fencing around the tennis courts, repair / replacement of wooden planks, increasing the height of the gates, chequered tiles, repair of jetties, land scaping works, re-carpating of lawn tennis road, provisions of Sprinkler system, up-gradation / extra provisions of the boatshed, changing rooms for men and women (for water sports), water cooler for rowing players etc. etc.

As such an amount of Rs.20.00 lacs on Revenue side and Rs.150.00 lacs on Capital side may be made for the Annual Plan 2009-2010.

SPORTS COACHING CENTRE SCHEME

(Rs.1215.00 lacs)

A. Revenue:

(Rs.705.00 lacs)

Coaching is the pivot for the performance in sports. With a view to invigorate the entire coaching pattern, besides our coaching centers, department has started coaching centers in various disciplines in Govt. and Private schools of the City alongwith covering majority of U.T., Chandigarh, where adequate facilities are available and further be developed accordingly. However, the number of departmental coaches is still less. More coaches are required. The report of review committee has pruned the deptt., as far as the human resource is concerned. But, it is more or less managed by acquiring coaches from S.A.I. and by having coaches in Chandigarh Sports Council on annual contractual basis.

The Department has about 34 coaching centers in various Schools and Colleges besides the existing centers with new centres of Tennis, Kabaddi & handball in Sector - 42. Infrastructure of coaching centers the new disciplines of Handball, Hockey, Boxing, Judo, Weight Lifting and Wrestling have been developed. Moreover, there is a great demand from the Schools and Colleges to provide them experts/coaches in various disciplines to train/coach their team etc. Hence creation of posts like Assistant Director (2), Coaches (8) may be considered so that we may take up with the concerned Ministry.

The department has also initiated some minor schemes to give intensive training in sports. The detail is as under: -

i) CAMPS AND TOURNAMENTS

(Rs.30.00 lacs)

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

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

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

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

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

ii) RURAL SPORTS :

(Rs.1.00 lacs)

To encourage sports and games in rural areas the department would open some sports centres in villages of U.T., Chandigarh in collaboration with Panchayat Deptt. More efforts are being made to open more and more centres to popularize the sports in rural areas by requisitioning more coaches on contractual basis in rural disciplines of sports with a condition to work in rural areas. The centres would be opened in Schools of the villages or at any other place where facilities are available. The department would provide equipment for imparting training there. Disciplines like Volleyball, Football, Handball, Wrestling, Weightlifting and Tug of war would be made available in the premises located near Shooting Range, Sector-25 (W), Dadu Majra, Dhanas, Maloya and Sarangpur Villages and the model village Kaimbwala of U.T. Chandigarh in first phase. As such a provision of Rs.1.00 lac may be made for the Annual Plan 2009-2010.

iii) SPORTS TALENT SCHOLARSHIP SCHEME:

(Rs.9.00 lacs)

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

As such an amount of Rs.9.00 lacs is proposed for Annual Plan 2009-2010.

iv) SPORTS WINGS:

(Rs.30.00 lacs)

Under this scheme talented athletes/players of Schools and Colleges have been selected for sports wings in the schools and at our coaching centers for scientific training on regular basis to promote sports. Most of the Govt/Private schools have been allotted Sports Wings in Chandigarh this year. The Sports Wings seats numbering to 606 have been allotted to schools and colleges respectively Refreshment as per the caloric value in the shape of fresh Juices, milk products etc. amounting to Rs.30/- per day has been provided to the selected players. Ultimately the scheme is to work on the pattern of German Democratic Republic (GDR) where all the selected young boys and girls are put together separately in a sports institutions. For the smooth functioning of the wings, the

case for the creation of post of co-ordinator has already been taken up with the Administration/Govt. of India.

The rates for the diet for Sports Wings players has been increased to Rs.60/- for residents students and Rs.30/- for day-scholars, per day in this annual plan. As such an amount of Rs.30.00 lacs has been proposed for the year 2009-2010.

v) SPORTS EQUIPMENT:

(Rs.30.00 lacs)

Equipment is the basic necessity for the implementation of the major schemes of the Sports Department. Coaching Camps, Tournaments as well as competitions are regularly organized. Landing mats for High Jumps and Pole Vault, mattress & linens for sports hostel, Cage for throwing events, mats for various sports disciplines and artificial synthetic courts badminton, Table Tennis and tennis, volleyball, handball, tennis, basketball & Table Tennis are our main items. Daily training is being imparted by the coaches at their respective Coaching Centres by providing consumables for the players. Since, every sportsman cannot afford to procure standardized equipment of his/her own. Hence, the department is providing equipment and playing equipment to the players at centres in consonance with the National/International standard Coaches of the Department, Council and from Sports Authority of India number be verified imparting training to the budding players at our various coaching centers. The purchase of equipment along with training equipment required for coaching and advance coaching for each and every game is an annual necessary requirement. Under this scheme latest modern equipment for every game is to be purchased from within the Country or to be imported from abroad to give more scientific techniques in each game to the players. The case for the creation of 11 posts of senior and junior coaches has already been taken with the Administration/GOI which may now be approved to initiate again and may requisite more coaches from S.A.I. for the establishment for Centre of Excellence etc. for which more consumable equipment is required. Therefore, an amount of Rs.30.00 lacs is proposed for the Annual Plan 2009-2010.

**vi) MODERNISATION OF SPORTS CENTRES & ONGOING OF SPORTS
FIELDS:**

(Rs.300.00 lacs)

The Sports Department has a number of Sports Centres for imparting training to the trainees in various disciplines. The main building is Sports Complex, Sector-7, Sports Complex, Sector-46, Hockey Coaching Center Sector-18, Football Center Sector-17, Cricket Stadium Sector-16, Skating Rink Sector-10, Sports Complex, Sector-42, Badminton Hall, Sector-42, Chandigarh and multipurpose hall in Sector-42. International standard All Weather Swimming Pool in Sector-42, Chandigarh is under proposal.

It is proposed to purchase more grass cutting machines i.e. walk behind lawn mower, two small tractors with grass cutting machines and leveler, Gazebo and umbrella for various centres, Notice board, plastic chairs for all the centres, office table and chairs for all the centres, re-bounding boards for Hockey, Treadmills, Multigym machines, Portable set of Basketball, Pitch dryers and the latest standard pitch cover, lift-discs, screens for Cricket Stadium, training cones for Hockey Coaching Center. Sector-18,

marking line painter machine, agricultural equipment for maintaining ground, bush cutters machines, modern cleaning equipment, refrigerators, Table Tennis Tables, independent weight training sets, Bowling machine for various sports training, cleaning articles, electrical equipment, touch boards in swimming, latest Gymnastic equipment, Squash equipment and above all establishment of Health and conditioning gym for Academies and players with adequate facilities of independent kinetic machines, sauna bath etc. Besides, artificial courts in the disciplines of Basketball, Badminton, handball, table tennis etc. shall also be procured to lay at various centres so that our players can have the training to complete at national level. Introduction of Sports scientific lab. in sector-42 which may consist of Anthropometric, Bio Chemistry, psychological, GTMT concepts etc. It would be set up in phasic manner with requisitioning of a Jr. Scientific officer as a stop gap arrangements on deputation or on contractual basis. It is also planned to purchase Polar Hearto meter, Spirometer (Dry), Biochemistry test equipment electronic manual and hand dynamometer. Furnishing of rooms of existing Sports Hostel, Sector-42, Changing of curtains for VIP rooms, garden chairs, chairs for visitor rooms, Sofa set for office and other related equipments for the Hostel. Computer table for all the centres and office where computer has been installed, rooms of Badminton Hall & Sports Complex, Sec. 7 are also required to be renovated and would be added with Blankets, mattresses, bed sheets, purchase of TV for Common Room, etc. etc. As such an amount of Rs.50.00 lacs is proposed for the Annual Plan 2009-2010. The Security Boxes for security personnel to be erected at each sports centre for round the clock security.

- i) 5.8 acres of land is being acquired for making the Hockey & Football Stadium at par with the other stadia of International level. The provision for making additional artificial hockey field in the acquired land has been made as per the need at Sector - 42, Chandigarh. Hence a provision of Rs.1.00 crore is to be made for the Astroturf to be laid in the extension of Hockey Stadium, Sector - 42.
- ii) The Chandigarh Administration has started Girls Hockey Academy and to make the players of national standard. It is required that Astroturf shall be laid in the Hockey Stadium, Sector - 18 alongwith laying of Astroturf Six-a-side in the field adjoining to Chandigarh Girls Hockey Academy, Govt. Model Girls Sr. Sec. School, Sector - 18, Chandigarh also be laid. A provision of Rs.1.00 crores has been made for this purpose.
- iii) International Stadia which would be measuring 9000 mts. A provision of Rs.200.00 lacs is made for Football Sand filled artificial field for the Annual Plan 2008-09. As the Department have in house Football academies and only one full size grassy field, where 44 trainees can't be accommodated for training. Moreover, during wet season or winter's on account of due, there is a dire need to have sand field artificial Football field. The base shall be prepared by the Engineering Department.
- iv) The amount shall be executed by the CSC and the funds shall be transferred for this purpose to CSC to fulfilment through one of its objective i.e. develop infrastructure for the sports.

vii) GRANT-IN-AID TO CHANDIGARH SPORTS COUNCIL (300.00 lacs)

a) Chandigarh Sports Council has been established as an Advisory body to advise the Chandigarh Administration on all matter relating to promotion of sports. It is an autonomous regd. organization for scrutinizing and giving grants to the various sports associations and other Co-related organizations/clubs for their participants, organization of State, North Zone, All India National and International tournaments etc. Now the

Administrative control of Chandigarh Football & Hockey, Girls Hockey, Cricket Academy has been transferred to the Chandigarh Sports Council and all related expenditure incurred by the Council from the grant sanctioned to them. Further the Chandigarh Sports Council has giving the cash award to the meritorious players of Chandigarh who have exiled at International level Olympic/World/Asian/Common Wealth meets as well as to honor and facilitate U.T. players who laurel to the city beautiful at National/International level. The Body also required the ministerial and technical staff for successfully completion of day-to-day activities. The above said grant is required to compensate the expenditure on grant-in-aid to sports Associations, cash award, organization of Camps & Tournaments and also meet the salary and allowances to the staff to some extent. The Administration is regularly releasing the grant to the Council. As such an amount of Rs.300.00 lacs is proposed for Annual Plan 2009-2010 as per the previous practice.

viii) SPORTS LIBRARY:

(Rs. 2.00 lacs)

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

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

Since, the scenario of sports has totally been changed or overturned at International level. It is now based on more and more scientific footings. Hence establishment of a full-fledged Audio-Video operational library has been started in the financial year 2002-2003. An operator's post on contractual basis with Rs.5000/- fixed be approved for the said purpose to make it fully functional now. Performances of

athletes who have marked under data based for excellence, may be monitored and analyzed/evaluated. Cassettes of various matches or training may be shown to the players, so that they may improve upon certain skills by way of Audio View training. Films available on Functional training, quick transitions and also an advance coaching/training may also be shown to Coaches and players to add something innovative to their program. Sybervision is a technique to give permanent impression of a skill, transition or program on the brain, which is only be done with the help of advance operational system. The equipments which is still required in the Department is three dimensional Cameras. The Sports Library is to be upgraded to A.C. Electronic Library where the computer has been provided and internet connection is to be provided soon. Hiring and importing training cassettes/discs and blank cassettes and other allied equipment as such a provision of Rs.2.00 Lacs is kept for the Annual Plan 2009-2010.

ix) OPERATIONAL STAFF: (Rs.1.00 lac)

In the annual plan of the year 1999-2000, the operational staff i.e. 5 senior coaches, 6 Junior Coaches, 4 Clerks, 2 Drivers, 17 Class IV employees were approved and a token provision of 1.48 lacs was made. The case for the creation of above posts has already been taken up with the Ministry of Human Resource & Development, Govt. of India and they have introduced to take-up the matter with the Nodal Ministry i.e. Ministry of Home Affairs, New Delhi. The case is under process which needs to follow again. As such, a provision of Rs.1.00 lacs is proposed for the Annual Plan 2009-2010.

x) YOUTH AFFAIR ACTIVITIES: (Rs.2.00 lacs)

Since 1997, the Sports Department has started co-ordinating the youth affairs activities along with the various activities in the sports in Chandigarh. Since it is to retreat that the commitment for the all-round development of the youth and people in India can only be achieved through the introduction of various youth activities among the students, sports participants and the general public, which may prepare the youth in service of the country through intellectual cultural, social and emotional developments. The activities shall be National Youth Festival, State level Youth Festivals, Adventure activities, National Integration camp, leadership and youth camps extension lectures, blood donation camps, trekking etc.

The Govt. of India is stressing to take up the said youth activities in a complete manner and setup the separate Directorate Office for Youth Affairs among the youth of the area. Few adventure activities along with participation in the National Youth Festival and National integration camps were undertaken by assigning the said youth affairs activities to a temporary appointed person on fixed salary, which were carried over by the meagre grant received from HRD, GOI. Since the youth affairs activities have their own importance to make the youth self-sufficient and an able in decision-making processes in various aspects. Moreover, youth affairs activities would also help to channelise their potentiality and usurp their capability. A different wing to be setup as per the directions received from the Govt. of India as mentioned above which would be looking after the various activities in Chandigarh and around with the provision of grant

released by the Govt. of India. Hence, it is proposed that an independent post of Director, Joint Director, two Dy. Directors, One Accounts Officer, two Youth Welfare Officers, Section Officer, two Superintendents, six Senior Assistants, along with allied ministerial staff like junior scale stenographer, Steno-typist, Personal, Assistant, clerk, peon and sweeper may be established to give boost to the youth affairs activities in Chandigarh. A provision of Rs.2.00 lacs may be made in Annual Plan 2009-2010.

CAPITAL COMPONENT:

(Rs.510.00 lacs)

SPORTS COMPLEX, SECTOR-42:

(Rs.50.00 lacs)

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

The clay tennis courts have been constructed in the Sports Complex, Sector – 42 where the flood lights are to be installed. The cycle, scooter, car shed in front of ‘A’ Block and Sports Hostel, Sector – 42 is also required which is under process with the Engg. Department.

In the development of second phase, Department intends to provide facilities for Volleyball, Indoor Basketball, 4 Nos. Synthetic Tennis courts with flood lights. Base of new football to have artificial sand filled ground after the induction of new players shall be developed by providing latest sprinkling water system. Thorough parking in front of block-A, Chequered tiles around the water tank, Re-carpeting of roads whole of the complex, Two high mast light one for thorough parking in front of Block-A and one light between hostel and Badminton hall, Changing room near lawn tennis, kabaddi and hand ball ground, Indoor all weather swimming pool is under proposal so that aquatic activities can be carried-out throughout the year. For providing more residing facility to the players/teams another set-up of ultra modern Sports Hostel is in the plan to adjust more players during the tournaments as well as to accommodate the inmates of Chandigarh Football & Hockey Academy. This second story shall be used for the purpose of starting of sports academies/center of Excellences/sports Schools etc.

In addition to above chanalization and diversification of another end of the N-Choe is also proposed. To save the electricity at the Sports Hostel it is planned to introduce solar heating system in the coming year. Health Club and renovation of kitchen and dinning hall of C.F.H.A. and Sports Hostel, Sector-42, Chandigarh is also planned. It is also proposed to construct an Administrative Block, installation flood lights at practice ground, Integrated water filtration plant, change of wiring, installation of A.C. in the CHFA Sports Hostel, Sector-42, Chandigarh, Guest House-3, toilets & bath room. As such provision of Rs.100.00 lacs for annual plan 2009-2010 is proposed.

CRICKET STADIUM, SECTOR-16:**(Rs.150.00 lacs)**

This stadium is the best Cricket center of the Sports Department. From time to time National/International level matches are being organized there. An ODI between India Vs. Australia has been held in October, 2007 successfully and it has been planned to increase the sitting capacity and construction of VVIP pavilion across the cricket field. The proposal for installation of flood light is to be initiated and under process for which the rough cost estimate has been received amounting to Rs.6,53,50,000/-. Further, it is also planned that the size of existing LED may also be got increased to 11mts. to 7 mts. As such a provision of Rs.200.00 lacs is proposed for the Annual Plan 2009-2010. The Security Box for security personnel to be installed at each sports centre for round the clock security.

FOOTBALL STADIUM, SECTOR-17, CHANDIGARH:**(Rs.10.00 lacs)**

This stadium is the best football coaching center of the department. From time to time National matches are being organized there. It is proposed to construct an Administrative Block in the stadium, alongwith one side pavilion. Chequered tiles in front of main gate, Proper draining system and scaping work, renovation of toilets and bathrooms, adding of caging around the playing area increase the height of barded wire fencing on the existing boundary wall of the stadium and use of land vacant opposite to the pavilion. For the upgradation of Football Stadium an administrative approval of Rs.60,58,000/- has been accorded. As such a provision Rs.10.00 lacs for Annual Plan 2009-2010 has been made in the Capital side. The Security Box for security personnel to be installed at each sports centre for round the clock security.

HOCKEY STADIUM, SECTOR-18, CHANDIGARH.**(Rs.15.00 lacs)**

This stadium is one of the best Hockey center of the Sports Department. From time to time National level matches are being organized there. It is proposed to lay the Astro Hockey Hockey surface at the Stadium base would be prepared along with leveling and land scaping of Six - A side hockey ground is also proposed at land available inside the side of the main stadium. It is also proposed to introduce sprinkling system in the Stadium. alongwith construction of Administrative block in the stadium. Renovation of Bathrooms and toilets. Pruning of trees, Proper drainage system and New electricity meter, one water cooler, Building of new wall with BRC fencing around the stadium is proposed altering the existing old boundary wall, which is in the depilated condition. Accordingly a token provision Rs.15-00 lacs for Annual Plan 2009-2010 has been made in the Capital side. The Security Box for security personnel to be installed at each sports centre for round the clock security

SPORTS COMPLEX, SECTOR-46:**(Rs.50.00 lacs)**

This Complex provides the facilities in the disciplines of Athletics, Volleyball and Basketball. It is proposed to have synthetic athletic track 10 lanes, renovation of bath rooms and toilets, provision of player's block upto the entrance of the pavilion and construction of new pavilion and Administrative Block, increase the height of the

boundary wall of the complex to avoid the tress passing. Caging of Basketball Courts with B.R.C. fencing, security lights for construction of pavilion as has already been accorded. The Security Box for security personnel to be installed at each sports centre for round the clock security.

SPORTS COMPLEX, SECTOR-7:

(Rs.20.00 lacs)

It is one of the major sports centres of the department. Under this complex Basketball, Volleyball courts are provided. Gymnasium Hall and Squash Courts are also existing. The renovation of Squash Courts is also required with glass walls. Further two more concrete Basketball courts with flood lights is also planned. The rooms under stairs over there be used for Hostel/residential purposes where renovation. Construction of Volleyball training wall is also required. A multi purpose hall is proposed over there since the existing Gymnasium hall is very old and insufficient for other sports or gymnastics itself. One of the existing Basketball Court needs complete renovation with terraflex or any synthetic artificial turf meant for outdoor tender for which has been floated. As such an amount of Rs. 20.00 lacs for the Annual Plan 2009-2010 is proposed. The Security Box for security personnel to be installed at each sports centre for round the clock security

ALL WEATHER INTERNATIONAL SWIMMING POOL: (Rs.5.00 lacs)

Presently the Sports Department has got three swimming pools in Chandigarh. All these pools are only for training purposes. These pools are being used during summers & one has been converted in All weathers. But in Chandigarh there is no standard swimming pool with National International specifications for conducting any National/International level tournament. As such, All Weather Swimming Pool with International specifications has been approved in the 10th Five Year Plan. Hence a provision of Rs.5-00 lacs may be made in the Annual Plan 2009-2010. In the development plan of Sector-42 Sports Complex, land has been earmarked for it. A consultant, who is FINA expert has been ... in & draft supervision of interest has been formulized. Which would be decided soon alongwith scope of work. A provisional scope of work has been provided to Architect Department to discuss & formulize drawings in this regard. Hence a provision of Rs.5.00 lacs for the Annual Plan 2009-2010 may be made for this scheme.

SKATING RINK, SECTOR-10.

(Rs. 20.00 lacs)

It is one of the major coaching centres of the department and providing training in the events of Roller Hockey. Wooden flooring is required after removing Kota Stone. Lights and false ceiling is to be repaired or upgraded. Speed and artistic skating. Moreover a bend track (speed course) in the open space behind the main hall is also required to develop speed event. Renovation of bathrooms and toilets, replacement of the existing seating chairs, provision of new water cooler, and repair of skating rink roof, proper draining system and increasing the height of the boundary wall, exhaust fans, ceiling fans, speed band tracks on back side of the Rink etc. are required now urgently

whose drawings & rough cost estimate have been approved also. A provision of Rs.20.00 lacs for Annual Plan 2009-2010 is made on Capital side for this scheme.

IMPROVEMENT OF EXISTING CENTRES: (Rs.30.00 lacs)

Sports Department has got number of sports centres for imparting coaching to the trainees in various disciplines. In some of the centres Administrative Blocks and office rooms are not provided. It is proposed that the Administrative Block and office rooms may be provided in all centres so that proper watch and ward of the stadias would be taken care over there, re-construction of bath room and security lights alongwith kiddies pool at Swimming Pool(Nursery. AC Towers are required at the newly constructed All Weather Pool at Yoga Centre – 23. One room back side for multigym is required at Table tennis Hall Sector-23, Chandigarh, Big window glasses on three sides of T.T. Hall should be replaced with brick wall, Carpeting of the area outside T.T. Hall and inside the campus and leveling of the floor outside T.T. Hall gate. Replacement of window, doors, wooden floors and white wash and gum polish on wooden flooring. As such provision of Rs.30.00 lacs for the Annual Plan 2009-2010 has been made for this scheme.

ANNUAL MAINTENANCE OF FILTRATION PLANTS: (Rs.10.00 lacs)

The Sports Department has got three swimming pools under its control, viz., Lake Sports Complex, Sector-23 (Nursery) and Yoga Center, Sector- 23, Chandigarh. The swimming pool (Yoga Centre – 23) has been converted into All Weather Pool. The filtration of water of these pools is very essential and Public Health Department is carrying it out at an annual cost of Rs.6.00 lacs. It is proposed that change the Filtration Plant of said Swimming Pools, since this system is very old and new system will introduce which would be economical also. The filtration would be made on the same pattern as done by the Lake Sports Complex as its saves government's exchequer and water. A provision of Rs.10.00 lacs for the Annual Plan 2009-2010 has been made for this scheme.

**CONVERSION OF SWIMMING POOL (NURSERY) SECTOR – 23:
(Rs.20.00 lacs)**

The Swimming Pool (Nursery), Sector – 23 is to be converted from outdoor to indoor swimming pool on the pattern of the recently converted swimming pool of Yoga Centre, Sector – 23 for providing the facility to the swimmers round the year. The proposal has been initiated with the Architect Department to process the design for issue of drawings which shall be finalized very soon. As such a provision of Rs.20.00 lacs may be made for the Annual Plan 2009-10.

SPORTS COMPLEX IN THIRD PHASE SECTORS: (Rs.30.00 lacs)

There is an exclusive demand of the residents of the third phase sectors for the construction of Multi-purpose sports Stadia in recently developed third phase sectors. The Department has already taken the matter with the Planning Department for the

construction of Sports Stadia in third phase sectors. Accordingly a provision of Rs.50.00 lacs as token money in the Annual Plan 2009-2010 on the Capital side is proposed. Since a land around 27 acres has been provided to the department. The latest projects in development of sports field in the model village of Kaimbwala where a piece of land has already been allocated and the Architect Department has initiated the formulation of drawings of sports fields with the help of department. The rural sports centre is to be projected at Kaimbwala.

It is further to add that Department of Urban Planning, Chandigarh Administration has earmarked space for stadias, multipurpose and gymnasium hall and swimming pool etc. for the development of adequate sports facilities/open sports field to the third phase sectors, where dwelling units have been constructed. Playgrounds/stadias etc. are known as lungs of the area. Moreover, people now days are more and more health conscious may be due to more and more sedentary life. To make the people healthy and to have capable citizens, these said facilities should also require to be developed with modern equipment in upcoming third phase sectors. The proposal for the Equestrian Academy at Sarangpur is under process for which area list has been taken as a state of art from the Engg. Department. Which shall also be developed during the Year in emergent basis.

SPORTS COMPLEX, SECTOR-56: (Rs.50.00 Lacs)

Chandigarh Administration has allotted 27 acres of land for the construction of Sports Complex, Sector – 56, Chandigarh. The scope of work for the facilities to be created over there for the construction of Athletic Track, Football Ground, Hostel of 100 beds, Administrative Block, boundary wall with around 20,000 capacity. Besides, cycling velodrome would also be built up on the land adjoining to Sector – 56 Stadia.

A provision of Rs.50.00 lacs for the Annual Plan 2009-2010 has been made for this scheme.

iv. Art & Culture: (Rs.395.00 lacs)

a. Development of Govt. College of Art: (Rs.142.00 lacs)

AC.1 Building & Infrastructure: (Rs.83.00 lacs)

a. Additions/alterations in the existing building: (Rs.25.00 lacs)

This is a continuing scheme. The following works under this scheme are decided to be carried out in the existing building by making addition/alterations during the 11th Five Year Plan 2007-12 and Annual Plan 2009-10.

- i) Renovation of Computer labs.
- ii) Electric/gas killen.
- iii) Foundry Shed.
- iv) Renovation of Lab.

- v) Renovation of Partitions.
- vi) Extension of A.C. ductet/providing of Split A. C. 's in the Office of Principal and administration Block of the College.
- vii) Providing of Kota Stone in the corridors and main veranda

b. Machinery, Equipment & other items of Storage & furniture: (Rs.1.00 lac)

This is a continuing scheme. As per teaching requirement syllabi and students strength of the college, it is required to provide basic material, machinery/equipment and the facilities of proper storage of the art works and furniture for sitting and working by the students & sound/public address system etc.

A proposal by the Chandigarh Administration for the introduction of Post Graduate Diploma Courses for Deaf & Dumb and Mentally Retarded Children have been sent to Govt. of India vide No. 21/1/44/-IH92)-2007/10593, dated 28.5.2007 (copy enclosed). Certain items of furniture, equipment etc. shall also be required to be purchased for the students of Post Graduate Diploma Courses.

As such, a token provision of Rs. 1 lac under revenue side during Annual Plan 2009-10 is proposed to be kept.

c. Construction of Administrative Block: (Rs.50.00 lacs)

This is a continuing scheme. A token provision of Rs. 20 lac for the 11th Five Year Plan 2007-12 and Rs. 50 Lac in the Annual Plan 2009-10 was kept for the construction of Administrative Block in the College during the financially year 2009-10. An estimate amounting to Rs. 49,40,000/- was received from the Engineering Department for the purpose and administrative approval for the execution of the work has been conveyed to the Chief Engineer vide Chandigarh Administration, Home Department order No. 21/1/31-IH(2)-2006/18243, dated 27.9.06(copy enclosed)

As such, a token provision of Rs. 50 lacs under Capital Content during the Annual Plan 2009-10 is prepared to be kept for the purpose.

d. Acoustic Sound System in Existing Auditorium. (Rs.Nil)

The work under the scheme has been completed during the financial year 2008-09. And as such no provision of funds during the financial year 2009-10 has been kept under this scheme.

e. Providing of Air Conditioning in the Existing Library and upgrading of Library. (Rs.Nil)

Part supply of the Air Conditioners has been installed in the college library by the engineering department and the remaining supply/quantity is likely to be installed within the financial year 2008-09. As such no provision of fund during the financial year 2009-10 has been kept under this scheme.

f. Renovation of Exhibition HallZ: (Rs.2.00 lacs)

This is a continuing scheme. As per requirement, the students have to display their art work in the exhibition hall on regular basis. As such, display screens, lighting system, display accessories & frames etc. are very essentially required. For this work, Rs. 2.00 lacs during Annual Plan 2009-10 is proposed.

g. Renovation of International Hostel, Sector 15: (Rs.5.00 lacs)

This is a continuing scheme. The charge of the International Hostel, Sector-15 has been taken over by the college in the recent past and the same needs renovation of all the rooms and toilets and creation a Guest House for the eminent visiting artists from India and abroad, who comes for workshops. The hostel will also be used for exchange programme of the students with other Art institutions.

As such, a token provision of Rs. 5.00 lacs under Capital Content has been kept under Annual Plan 2009-10 for purchase of furniture, curtains etc. is proposed to be kept.

AC.2 Introduction of MFA Postgraduate Course: (Rs.50.00 lacs)

This institution started the MFA Postgraduate courses of two year duration from the year 2004-05 in all the four disciplines i.e. Applied Art, Painting, Graphics (Printmaking) and Sculpture. To meet the requirement of staff the Govt. of India vide letter No.f.4-3/2004/TS-II, dated 5.9.2007, 8 Assistant Professors in the pay scale of Rs. 12000-18300 and 4 Lecturers in the pay scale of Rs. 8000-13500 and accordingly the Chandigarh Administration vide order No. B/1/27-IH(2)-2007/20000 dated 5.10.07 has created the said posts (Photocopiers enclosed). Some Staff against these sanctioned posts is already working on contract basis with the college. To meet with the salary of the contractual staff and the persons to be appointed against the newly created posts, a token provision of Rs. 50 lacs under Revenue during the Annual Plan 2009-10 is proposed to be kept.

As such, a sum of Rs. 125 lac under revenue side on account of Pay and allowances for the 11th five year Plan are proposed and a sum of Rs. 50 lac for the year 2009-10.

AC.3 Modernization & Computerization: (Rs.9.00 lacs)**a. Purchase of Art Books: (Rs.4.00 lacs)**

This is a continuing scheme. The purchase of new art books is absolutely essential to update the library with the trends and tendencies prevalent in the contemporary art works. The expensive art magazines are also required to be subscribed.

As such, a provision of Rs. 04 lac under revenue side during Annual Plan 2009-10 is proposed to be kept.

b. Introduction of four tier system in BFA courses: (Rs.2.00 lacs)

The four-tier system in the B.F.A. is to be made applicable in the college as per requirement of the AICTE. Recommendations to of the Govt. of India by the Chandigarh Administration for creation of 4 posts of Professors in the pay scale of Rs. 16400-22000 and 12 Assistant Professors in the pay scale of Rs. 12000-18300 has been sent vide No. 21/1/43-IH (10)-2004/1790 dated 2.2.06. As such, a token provision of Rs.2.00 lacs under Revenue side on account of salary during Annual Plan 2009-10 is proposed to be kept.

c. Computerization of all Four disciplines & Office: (Rs.3.00 lacs)

This is a continuing scheme. The institution has purchased some computers for Applied Art and office during the Annual Plan 2008-09 for training and office work respectively. More number of computers for training purpose of other department/specialization and for the starting of new Post Graduate Diploma Courses and existing MFA courses shall be required to be purchased.

As such, a token provision of Rs. 3.00 lacs under revenue side during Annual Plan 2009-10 is proposed.

b. Museum: (Rs.166.00 lacs)

M.1 Building & Infrastructure: (Rs.87.00 lacs)

a. Photography Section: (Rs.22.00 lacs)

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

Object Head

Other Charges (PLAN):

- (i) Nikon Digital Camera body (latest model)
35 m.m. format size
- (ii) Heavy duty camera tripod
- (iii) Cardexes for storage of Photo Negatives
- (iv) Backdrops
- (v) Renovation of darkroom to convert into Digital Lab.
- (vi) Purchase of CCTV Camera

This is on going Scheme and during the 11th Five Year Plan i.e. 2007-2012 an outlay of Rs.40 lacs may be provided, out of which a sum of Rs. 22.00 lacs has been proposed for Annual Plan 2009-2010.

b. Audio Visual Section: (Rs. 15.00 lacs)

Screening of films is one of the main activities of the Museum. On every Sunday video films are screened in the Museum auditorium for the benefit of students, scholars and public in general. For that video films on History of Art, Geology, Anthropology, Archacology, Natural History are required for the Govt. Museum and Art Gallery and Natural History Museum and purchased every year from film Division, an agency of Govt. of India. Also a Slide Projector is required for projection of slides during lectures on art and culture. The object wise break up of proposed outlay is as under:-

Code	Object Head	2009-10
50	Other Charges (Plan)	
	i) Slide Projector	
	ii) Audio/Video Cassettes	
	iii) AMC of Sound and Light equipment	15.00 lacs
	Total:	15.00 lacs

This is on going Scheme and Rs.15.00 lacs has been proposed for Annual Plan 2009-2010.

c. Conservation Laboratory: (Rs.1.00 lac)

There are about 12,000 works of art in the form of miniature paintings, sculptures, manuscript, contemporary paintings, textile old coins etc. Many of these have come from Lahore Museum, a few of which are about 2000 years old. For the proper maintenance, preservation and restoration Conservation Laboratory has been set up. Museum has well equipped Conservation Laboratory, which looks after the conservation of works of art. Various equipments and Chemicals are required to be procured under this scheme under "Other Charges".

This is on going Scheme a sum of Rs. 1.00 lacs has been proposed for Annual Plan 2009-2010.

d. Development of Museum and Art Gallery Building: (Rs.47.00 lacs)

The Government Museum and Art Gallery, Chandigarh is a heritage building in which paintings and other art objects have been preserved. A separate wing of the Govt. Museum and Art Gallery, named as Natural History Museum is having five major sections i.e. Manuscripts, Nature in Art, Cyclorama of Evolution of Live, Dinosaurs of India and Evolution of Man. For the Development of Govt. Museum and Art Gallery, Chandigarh, the following works are required to be carried out during the financial year 2009-2010.

Sr.No.	Name of the works	2009-2010
	CAPITAL COMPONENT	
(i)	Creation of Dinosaurs Park in the Natural History Museum	Rs.12.00
(ii)	Creation of Child Art Gallery and Senior Citizens Art Gallery	Rs.5.00
(iii)	Conversion of Cycle Stand into the General Store	Rs.2.00
(iv)	Water body Features near the Museum Auditorium	Rs.2.00
(v)	Air Conditioning of Contemporary Art Galleries and Library in the main building	Rs.2.00
(vi)	Air Conditioning of Conservation Laboratory and Exhibition Hall	Rs. 3.00
(vii)	Development of the Herbal Garden in Museum Campus	Rs.2.00
(viii)	Renovation of the reception counters of the Govt. Museum and Art Gallery Building and Natural History Museum Building	Rs.2.00
(ix)	Tube well for irrigating of plants in the Museum Campus	Rs. 2.00
(x)	Renovation of toilets in the Govt. Museum and Art Gallery and Natural History Museum Buildings	Rs. 5.00
(xi)	Insulation of roof: To safe guard the objects from extreme variation in temperature the roof of museum should be got insulated.	Rs. 5.00
(xii)	Auto Fire Fighting Sprinklers in the galleries	Rs. 5.00
(xiii)	Installation of burglar Alrams	Rs. 5.00
(xiv)	Touch Screen Kiosks and virtual galleries in the main Sections of the Govt. Museum and Art Gallery, and the Natural History Museum	Rs. 5.00
(xv)	Audio Guide System for visitors for Govt. Museum & Art Gallery, Natural History Museum, Chandigarh Architecture Museum, National Gallery of Portrait, International Dolls Museum	Rs. 5.00
(xvi)	Digitalization of the Museum collection	Rs. 2.00
(xvii)	Installation of metallic brail captions for blind visitors	Rs. 1.00
(xviii)	Out reach programme of the museum-mobile exhibition	Rs. 3.00
(xix)	Workshops for paintings and sculptures for special children and senior citizens	Rs. 2.00
(xx)	Flooring of outer verandah and sensor door closer for air conditioned areas in the museums	Rs. 5.00

(xxi)	Devpt. of Chandigarh Architecture Muscum (Maint.)	Rs. 15.00
(xxii)	Devpt. of National Gallery of Portraits (Maint.)	Rs. 15.00
(xxiii)	Renovation of International Dolls Museum	Rs.15.00
(xxiv)	Natural History Museum	Rs.15.00
Total		47.00 lacs

This is on going Scheme and a sum of Rs. 47.00 lacs has been proposed for Annual Plan 2009-2010.

e. Natural history Museum: (Rs.2.00 lacs)

Dinosaurs of India and Evolution of Man Section have been inaugurated on 17th February, 2005. For these two sections Rs. 1.00 Lac has been kept for maintenance and upgrading of these sections. Projects for next five year plan are as follows:-

Butterfly of India Section

Butterfly placed under invertebrates of Animal Kingdom are beautifully colored creatures of nature with vast bio-diversity, forming the very vital basis of Natural History of lower and higher animals. Procurement & display of the Butterflies of India will be a fascinating area of museum education programme apart from showing evolutionary significance amongst animals. Hence it calls for setting up of this gallery.

Herbal Garden as a Component of Ecology Section

Section on Ecology also forms the fundamental of Natural History of animals and plants and thus needed to be set up in the fitness of theme of Natural History Museum. A Herbal Garden project with focus on plant diversity has already been initiated as an important component of Ecology.

Dinosaur Park

A dinosaur park is proposed to be added as an extension of the Dinosaurs of India section. The Dinosaur Park with its life size exhibits of Dinosaurs in their natural surroundings shall export the visitors to a virtual zone that will be closer to reality. The development shall be into phases. The first phase shall replicate the Triassic, Jurassic and Cretaceous flora and fauna. The second phase shall focus on creation of models of dinosaurs.

A sum of Rs.2.00 lacs has been provided in the Annual Plan 2009-10 under object "Other Charges".

M.2 Modernization & Computerization: (Rs.55.00 lacs)**a. Direction and Administration: (Rs.30.00 lacs)**

The Government Museum and Art Gallery, Chandigarh is one of the premier institution of India with its very rich collection of Gandhara Sculptures, Mughal, Rajasthani, Pahari and Sikh Schools of miniature paintings. The collection was received after the partition of the country in August, 1947. Before the partition in 1947, this collection was housed in the Central Museum, Lahore, the then capital of Punjab.

It has been decided that a touch screen may be provided in the main building of the Govt. Museum and Art Gallery and Natural History Museum so that the visitors may be able to know about the galleries through the touch screens at one place, Museum also organises workshops and spot painting competitions for school children.

This is on going Scheme and a sum of Rs. 30.00 lacs has been proposed for Annual Plan 2009-2010 under object "Other Charges".

b. Publications: (Rs. 10.00 lacs)

The Government Museum and Art Gallery, Chandigarh is known for its rare collection of miniature paintings and Gandhara Sculptures, besides contemporary paintings of world renowned artists.

To acquaint the students, artists, art lovers and public in general with the details of these objects, Museum publishes various catalogues and hand lists of the collection of the museum. Besides catalogues and hand books picture post cards, greeting cards, Guide Book, reproduction prints and duplicate colored slides are also prepared of important Museum collections. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2009-10
50	Other Charges (Plan)	10.00 lacs
	For Museum Shop:	
	Printed. Envelops/packets	
	for reproductions etc.	
	& Catalogues	
	Total:	10.00 lacs

This is on going Scheme and a sum of Rs. 10.00 lacs has been proposed for Annual Plan 2009-2010.

c. Purchase of Books, Journals and Materials: (Rs.2.00 lacs)

Museum is famous for miniature paintings, Gandhara Sculptures and contemporary works of art. For such collection, latest books in this field are required. These books journals and periodicals are essential to acquaint the Museum Staff with the latest information. There is Reference Library in the Museum. These books are added in the collection of the Library. Museum reference library is also consulted by the scholars,

art students, artists and art lovers of the region. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2009-10
50	Other Charges (Plan)	2.00 lacs
1.	Purchase of Books	
2.	Library Stationery	
	(i) Call No. Slips	= 5000
	(ii) Catalogue Cards	= 5000
3	Catalogue cards storage cabinet	= Three
4.	Glass Almirahs (Godrej)	= Five
5.	Book Cases (Godrej)	= Five
Total		2.00 lacs

This is on going Scheme and a sum of Rs.2.00 lacs has been proposed for Annual Plan 2009-2010.

d. Acquisition of Art Objects: (Rs.10.00 lacs)

The main object of a museum is to educate the masses with the cultural heritage of the country. For that, it is the primary function of a museum to acquire more and more available works of art (Antiquities and Contemporary) The object wise breakup proposed outlay is as under:-

Code	Object Head	2009-10
50	Other Charges (Plan)	10.00 lacs
	Purchase of Art Objects By the Museum Art Acquisition Committee	
Total:		10.00 lacs

This is on going Scheme and a sum of Rs. 10.00 lacs has been proposed for Annual Plan 2009-2010.

e. Exhibitions: (Rs. 3.00 lacs)

One of the major important functions of every museum is to hold exhibitions to educate the masses of the region. Our museum is known for holding thematic exhibitions and workshops. It also sponsors exhibitions of different Govt. Organisations /Academies. Cards, folders, posters of National and International Exhibitions are required to be printed for public and press publicity.

Code	Object Head	2009-10
50	Other Charges (Plan)	3.00 lacs

To organize exhibitions and
Purchase of material for
Exhibition.

Total: 3.00 lacs

This is on going Scheme and a sum of Rs. 3.00 lacs has been proposed for Annual Plan 2009-2010.

M. 3. Development of the Textiles of India Section: (Rs. 2.00 lacs)

Museum is having a section of Textiles of India which displays the textiles of different parts of the country. To make these sections more educative and informative display board and showcases, storage racks are required in this section. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2009-10
50	Other Charges (Plan)	2.00 lacs
Total:		2.00 lacs

This is on going Scheme and during the 11th Five Year Plan i.e. 2007-2012 an outlay of Rs.8 lacs may be provided, out of which a sum of Rs. 2.00 lacs has been proposed for Annual Plan 2009-2010.

M.4 Development of the National Gallery of Portraits: (Rs.6.00 lacs)

A new gallery on 'India's struggle for freedom: visuals and documents dedicated to the sacred memory of freedom fighters known and unknown' was inaugurated by His Excellency Gen(Retd.)S.F.Rodrigues, PVSM, VSM, Governor of Punjab and Administrator, Union Territory, Chandigarh on 13th of January, 2007 at 11.00 a.m. at the National Gallery of Portraits, T.S. Central State Library, Sector 17, Chandigarh. The gallery exhibits 41 digitized display panels, 33 portraits in oil on canvas of important freedom fighters, 11 paintings depicting events from freedom struggle, 12 sculptures, 2 tile murals and 6 dioramas.

There is also a rare exhibit 'taj' which was gifted to Sardar Ajit Singh in 1907 at the Surat session of Congress by Bal Gangadhar Tilak. Keeping in view the importance of exhibits, proper safety and security is required round the clock of the gallery.

The following staff is required to be engaged on contract basis as per details below:-

Sr. No.	Name of the Posts.	No. of Posts	Total Exp. Likely to be incurred during the current financial year
1	Receptionist	01	59,634/-
2	Museum Attendant	02	1,18,428/-
3	Gatekeeper-cum-Chowkidar	02	1,10,388/-
4	Sweeper	01	55,194/-
5	Mali	01	55,194/-
Total:			3,98,838/-

Code 50	Object Head Other Charges (Plan)	2009-10
	i) Salary	4.00 lacs
	ii) Other Charges	2.00 lacs
	Total:	6.00 lacs

This is on going Scheme and a sum of Rs. 6.00 lacs has been proposed for Annual Plan 2008-09

M.5. Development of Child Art Gallery: (Rs.5.00 lacs)

It has been decided to open a Child Art Gallery in Govt. Museum and Art Gallery area attach with the main building which will display works of art created by the children of the region and will have a also special section of works of art created by the physically and mentally challenged children and slum children. The object wise breakup proposed outlay is as under:

Code 50	Object Head Other Charges (Plan)	2009-10
	i) Display Art of Child Works	5.00 lacs
	ii) Show cases shelves, Pedestals, Screen and Child Books	
	Total:	5.00 lacs

**M.6 International Doll Museum, Bal Bhawan, Sector-23, Chandigarh:
(Rs.5.00 lacs)**

Since the International Dolls Museum, Sector-23, Chandigarh needs complete renovation, restoration and up gradation, the technical and administrative control of the said museum with existing staff is being transferred to the Director, Govt. Museum and Art Gallery, Chandigarh Administration, Chandigarh. For the renovation, restoration and up gradation of International Dolls Museum, Bal Bhawan, Sector 23, Chandigarh. The object wise breakup proposed outlay is as under:

Code 50	Object Head Other Charges (Plan)	2009-10
	i) Renovation, restoration and Up gradation	5.00 lacs
	Total:	5.00 lacs

M.7 Sound and Light Show:**(Rs.5.00 lacs)**

Since the charge of the Sound and Light Show was also Son-et- Lumiere given to the Director, Govt. Museum and Art Gallery, Chandigarh. The object wise break up proposed outlay is as under:

Code	Object Head	2009-10
50	Other Charges (Plan) Sound and Light Show (Tubes light, Bulbs, Projector Light, Campus Light and a Personal Computer.	5.00 lacs
	Total:	5.00 lacs

This is on going Scheme and a sum of Rs. 5.00 lacs has been proposed for Annual Plan 2009-2010.

M.8 Open Air Mother Earth Gallery:**(Rs.1.00 lac)**

It has been decided to Open Air Mother Earth Gallery in the Natural History Museum a wing of the Govt. Museum and Art Gallery, Chandigarh. The object wise breakup proposed outlay is as under:

Code	Object Head	2009-10
50	Other Charges (Plan) Collect of Specimens of Different types of Rocks the Field works.	1.00 lac
	Total:	1.00 lacs

c. City Museum:**(Rs.7.00 lacs)****CM.1 Development of the Chandigarh Architecture Museum: (Rs. 7.00 lacs)**

As per of 50th year celebration of Chandigarh one of the projects mooted was to establish permanent display of city's history from its inception to the present development. The Chandigarh Administration vide their order No.9/11/66-IH(I)-2006/20109 dated 30.10.2006 has transferred the Administrative and technical control of the City Museum, Chandigarh from the Chief Architect, Chandigarh Administration to the Director Govt. Museum and Art Gallery, Chandigarh Administration Chandigarh. The Administrator Union Territory Chandigarh has changed the name of City Museum, Chandigarh as "**Chandigarh Architecture Museum**" The objective of museum is documentation and display of the sequential planning and architectural development of the city since inception. Chandigarh Architecture Museum has been built to focus the issue of the city, and also educate both laypersons and Professionals, about the trials and travails of building of new Capital City. The Museum portrays the documents, sketches modules to involve all the citizens of the city to be part of this living organism

analog of the city perceived by its original author Le Corbusier. This laboratory of Urban Planning and Architectural was conceived to be a visitor friendly atmosphere of information, curiosity, and exploration for the visitors from the whole world to see. It is now trying to display this rare and important information, in a more active manner.

In order to look after the work of Chandigarh Architecture Museum following posts are included in the 11th Five year plan 2007-2012 with a token as per details given below:

Sr. No.	Name of the Post	No. of Posts.
1.	Receptionist	01
2.	Museum Attendant	04
3.	Sweeper	01
4.	Chowkidar cum Gatekeeper	01

The approximate financial implication for the above mentioned posts comes to Rs.5.00 lacs annually. However, a token provision of Rs. 1.00 lac is made for these posts during Annual Plan 2008-2009. The process for creation of above posts is being taken by the Home Department (Home-I) and also by Department of Urban Planning.

The posts are created by the Government of India. The following staff will be engaged on contract basis as per details given below:-

Sr. No.	Name of the Post	No. of Posts.	Salary Fixed
1.	Receptionist	01	Rs.4969.50
2.	Museum Attendant	04	Rs.4934.50x4
3.	Sweeper	02	Rs.4599.50x2
4.	Chowkidar cum-Gatekeeper	03	Rs.4599.50
5.	Mali	01	Rs.4599.50

This is on going Scheme and a sum of Rs. 5.00 lacs has been proposed for Annual Plan 2009-10.

Code	Object Head	2009-10
50	Other Charges (Plan)	
	i) Salary	1.00 lac
	ii) Other Charges	6.00 lacs
	Total:	7.00 lacs

d. Promotion of Art & Culture: (Rs.80.00 lacs)

PAC.1 GIA to Cultural Activities in Chandigarh: (Rs.70.00 lacs)

The cultural programmes not only a very significant role in depicting the social and cultural heritage of the people but also otherwise dull and stress type life. Chandigarh well set on the cultural map of India. There are over 100 cultural groups majority of them consisting of amateur artists, who have given great fillip to the cultural life of Chandigarh. The Department of Public Relations and Cultural Affairs gives them

encouragement by sponsoring their performance from time to time. Besides this, the programmes are also arranged under Inter state Cultural Exchange programme of the Sangeet Natak Akademi of the Government of India and by foreign troupe with the collaboration of India Council for Cultural Relations.

The Administration has also set up three academies viz, Chandigarh Sangeet Natak Academy, Chandigarh Sahitya, Academy, Chandigarh Lalit Kala Academy and Chandigarh Art Council. These academies run by only on the annual grant in aid given by the Administration out of cultural affairs funds to the tune of Rs.5.00 lakh each which have been proposed to Rs.15.00 lacs. The funds demanded under this unit will be utilized for giving fillip to the cultural activities including sponsorship of cultural programmes, annual cultural events like Indo-Pak Mushaira Festival of Gardens, holding of one act plays and other cultural competitions among school and college students and amateur groups, performances under Inter-state Cultural Exchange programme by sending troupe to other states and by receiving troupes from other states. Annual grant-in-aid about Rs.2.00 lakh is also given to the Tagore Theatre Society for its maintenance, grant in aid is also given to the Chandigarh Carnival for holding cultural programmes etc.

Therefore, in view of above, it is proposed that Rs.70.00 lakhs may be provided under this unit for 2008-2009.

PAC.2 Centre for the Performance and Visual Arts:

(Rs.10.00 lacs)

The Government of India had approved the social schemes with an outlay of Rs.10.00 lakhs for the year 2008-2009.

Chandigarh which is the capital of the states of Punjab and Haryana besides the Union Territory of Chandigarh has already acquired the reputations a cultural capital of Punjab, Haryana, Himachal Pradesh and Jammu and Kashmir, people from different parts of the country belonging to various religions and faiths are residing in the city.

In order to give a fillip to the cultural life of the residents and the visitors, it has been decided to construct and set up a Chandigarh Centre for the Performing and Visual Arts.

The concept of the Centre for Performing and Visual Arts is broadly proposed to have:

- a) The Centre for the performing arts would have a state of the art modern auditorium with a seating capacity of 1000 persons with a provision for revolving stage, the most modern sound and acoustic rooms and green rooms etc.
- b) A multi purpose flexible hall with a folding partition to adjust the area as per requirements particularly for the purpose of experimental theater and various other art events the staging of which requires ample flexibility with regard to stage setting and seating would also be a part of this centre.
- c) The centre would also provide facilities for holding workshops and also display gallery for contemporary exhibitions.
- d) The centre cannot be complete without a cafeteria which merges with the over all ambience of the complex, in view of the same funds.

B. MEDICAL AND PUBLIC HEALTH:

i. Health Services: (Rs.2359.00 lacs)

H.1 Upgrading of Community Health Centre Manimajra to 100 Bedded Hospital with one block for emergency ward & AYUSH (Rrural)

(Rs.305.00 lacs)

(A) Revenue Component:

The Primary Health Center, Mani Majra, has been upgraded to 50 bedded hospital and sanction for 27 no. of posts was accorded by Govt. of India in the Annual Plan 2003-2004 vide letter No. G-649-MH-I/2003/14491-14508 dated 5. 9. 2003 and these posts are required to be continued and to be converted under non plan as the same are required for 50 bedded hospital at primary Health Care. Further it has been proposed to upgrade the 50- bedded to 100 bedded capacity hospital by adding a block for emergency ward & AYUSH. The posts already sanctioned are need to be continued with the following details:-

Sr. No.	Name of the Post	No.of Posts
1.	Sr. Medical Officer	1
2.	Medical Officer	3
3.	Sr. Assistant (PMO)	1
4.	Assistant Matron	1
5.	Staff Nurses	6
6.	Pharmacist	2
7.	Laboratory technician	1
8.	Radiographer	1
9.	O.T. Assistant	1
10.	Tailor	1
11.	Cook	1
12.	Wards Servant	6
13.	Barber	1
14.	Mali	1
	Total	27

An Outlay of **Rs.70.00 lacs** are proposed in the **Annual Plan (2009-10)** for the purpose of **salary of existing staff.**

i. Proposed Manpower (OUTSOURCING):

Since primary level of health care has to be strengthened and the manpower has been engaged over and above the sanctioned posts during the 10th five year plan 2002-2007, after the approval of the Chandigarh Administration, in anticipation of the approval of the Govt. of India. In future during the 11th five year plan the various services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced in a phased manner apart from the technical manpower required in the category of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Radiographers, Pharmacists, OTAs, Drivers, Cleaners,

Receptionist, Supervisors, Clerks, Computer experts etc. etc. which will be over and above the sanctioned posts in order to strengthen the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services with the adequate manpower. However, the posts falling vacant on account of retirement, death/voluntary retirement etc. etc. in Group C & D will be replaced as outsourced as mentioned above.

A sum of **Rs 15.00 lacs** are proposed in the **Annual Plan (2009-10)** for the purpose under the object head **Other Charges..**

In addition to this it is further pointed out that the work of CHC Mani Majra which is a 50 bedded hospital and is providing round the clock indoor services has also increased manifold and no new regular post of SMO/M.O. has been sanctioned for the last so many years. In order to give better services to the residents of the area and to the residents of Panchkula/ Chandigarh. It is therefore, proposed that the following posts are also required to be created on regular basis during the Annual Plan 2009-2010:-

Sr. No.	Name of Post	No. of posts
1.	Medical Officer (Anesthetist)	Two
2.	Medical Officer (Radiologist)	One
3.	Medical Officer (Paediatric)	One
4.	Medical Officer (GDMO)	Four
TOTAL		Eight

An outlay of **Rs5.00 Lacs** are proposed for Annual Plan **2009-10** for the purpose of salary under **Salary Head..**

ii. **Office Expenses:**

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L.expenses and other misc. day to day expenses.

A sum of **Rs 25.00 lacs** are proposed for the purpose under **Office Expenses** in the **Annual Plan (2009-10)**.

iii. **Equipment/Machinery:**

The primary level of health care at Community Health Center has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidized manner and free treatment will only be rendered to yellow card holders /poors and as notified by Chandigarh Administration.

The CHC is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments for Operation theatres ,Labour Room,X-Ray Department, ECG,Dental Anaesthesia,CSSD Department etc. and hospital furniture, basic supportive services, communication network, computerization etc. etc. in the next five years so that the said CHC is on line with the secondary and tertiary level of hospitals and the patients can be benefited as to the teleconferencing. The computerization of the OPD and indoor patients as to various diseases can be fed on daily

basis so as to create the data base for the planners at the head quarter and can combat with any disaster/epidemic/endemic immediately.

A sum of **Rs 50.00 lacs** are proposed for the purpose under **Machinery & Equipment** in the **Annual Plan (2009-10)** .

iv. Material/Consumable:

In order to effectively provide efficient service to the patients various material such as linen, gases, kitchen material, consumables, medicines, sanitary items, etc. etc. are required to be provided.

A sum of **Rs 40.00 lacs** are proposed for the purpose under **Supplies & Material** in the **Annual Plan (2009-10)**.

(B). CAPITAL COMPONENT

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the primary level and further to full fill the various statutory obligations by the hospitals/CHC for which additional space is required for OPD, O.Ts, Labour Room, Laundry, Mortury, CSSD etc. and the same will be made after the approval of drawing and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration as to additional building, mortuary, laundry, central sterilization etc. etc. In addition to this a proposal for construction of new Multistorey Block building for emergency wards and AYUSH is also included.

a) Civil Works /Public Health:

For which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. wing of Chandigarh Administration.

b) Electrical/Electricity:

Since the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed alongwith back up line of heavy duty generator to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance.

A sum of **Rs 100.00 lacs** are proposed for the purpose under **capital outlay** in the **Annual Plan (2009-10)**.

The break up of the proposed outlay for Annual Plan 2009-10 is given as under:

Sr.No.	Particulars	Proposed outlay for Annual Plan <u>2009-2010</u> (Rs. In lacs)
1.	Construction works (New)	100.00
2.	Salary of staff (existing)	70.00
	Salary of staff (New)	5.00
3.	Office expenses	25.00

4.	Supplies & Material	40.00
5.	Machinery & Equipment	50.00
6.	Other charges (for contractual / outsourcing staff)	15.00
	Total	305.00

H.2 Strengthening of Rural Subsidiary Health Centers: (Rs.105.00 lacs)

A. Revenue Component:

Chandigarh is spread in over an area of 114 sq.km. The Union Territory of Chandigarh has 22 villages out of which 4 villages are within the territorial jurisdiction of Municipal Corporation Chandigarh. These villages have been provided with 9 no. of Rural subsidiary Health Centers which cater to the needs of the common residents for their general ailments. These are to be strengthened in order to ensure that the common citizen specially the low socio economic status/poor is able to avail of the services at grass route level thereby reducing the pressure on CHC/Secondary/Tertiary level of hospital. More so new dispensaries are to be established during the 11th Five Year Plan apart from strengthening 9 no. of existing dispensaries in the rural area.

Continuing Staff Scheme:

i) Subsidiary Health Center at Babu Dham Colony:

In order to meet with the demand of the residents of Babu Dham Colony for providing medical facilities, the following posts were created in the Annual Plan (1999-2000). These posts are now required to be converted into Non Plan. In case these posts are not converted into Non-Plan then these will be required to be continued during the next Annual Plan 2009-10 .

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of **Rs 15.00 Lacs** are proposed for Annual Plan 2009-10 for the purpose of salary of existing staff..

New Schemes:

i.) Subsidiary Health Center at Village Behlana:

At present there is no subsidiary Health Center at Village Behlana. For taking medical treatment the residents of this village have to go to distant places. There is a demand from the village Panchayat/NGOs for opening one Subsidiary Health Center at village Behlana during 2009-10.

ii). Subsidiary Health Center at Village Raipur Khurd:

At village Raipur Khurd there is no subsidiary health center for providing basic medical facilities to the residents. It is, therefore, proposed to provide one subsidiary health center (rural) in the above village during the Annual Plan 2009-10.

1. Proposed Manpower: (OUTSOURCING)

Primary level of health care(rural) through 9 existing and 2 proposed rural dispensaries has to be strengthened. The manpower engaged over and above the sanctioned strength through the service provider during the 10th five year plan 2002-2007 after the approval of the Chandigarh Administration in anticipation of the approval of Govt. of India will be continued during the 11th Five Year Plan.

Sums of **Rs 15.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under **Other Charges**.

2. Equipment/Machinery:

The Rural level of health care at Rural subsidiary Health Centers has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidized manner and free treatment can be rendered to poor and free. The Rural subsidiary Health Centres are required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. A sum of **Rs 20.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under **Machinery & Equipment**.

3. Material/Consumable:

In order to effectively provide efficient service to the patients various material as to linen, consumables, medicines, sanitary items, etc. etc. are required to be provided. A sum of **Rs 20.00 lacs** are proposed for the purpose under **Supplies & Material during the Annual Plan (2009-10)**.

4. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L .expenses and other misc. day to day expenses. A sum of **Rs 15.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under **Office Expenses**.

(B) Capital Works:

The present infrastructure with regard to the existing building of rural Subsidiary Health Center is further required to be modified in order to make space for various services to be made available at the primary level and further to full fill the various statutory obligations for which additional space is required and the same will be

made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration. In addition to this, building for subsidiary Health Center, at village behlana and at village Raipur Khurd will also be required to be constructed during the 11th Five Year Plan and necessary provision of funds is also proposed. A sum of **Rs20.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under capital outlay.

The break up of the proposed outlay for the Annual Plan 2009-10 is given as under:

(Rs.in Lacs)

No.	Particulars	Proposed outlay for Annual Plan 2009-2010
1.	Constructions works (New)	20.00
2.	Salary of staff (Existing)	15.00
3.	Office expenses	15.00
4.	Supplies & Material	20.00
5.	Machinery & Equipment	20.00
6.	Other charges (for contractual /outsourcing staff)	15.00
	Total	105.00

H.3 Strengthening of Govt. Multi Speciality Hospital (General Hospital), Sector-16 Chandigarh: (Rs.1005.00 lacs)

A. Revenue:

General Hospital was conceived and commissioned on the creation of Chandigarh and was gradually strengthened to the capacity of 500 bedded hospital at the level of district hospital. With the passage of time and the need of the hour the status of General Hospital acquired to that of secondary level of health care and there had been persistent addition of various specialties and further new investigative/diagnostic procedure were added. During the years there had been various professional services and reports and due to continuous pressure of the public, NGOs, Public Interest Litigation, various laws relating to consumer protection lead to creation of posts and where such procedures were found to be lengthy the local administration had to approve over and above the sanctioned posts. Further the ban created by Govt. of India as to creation of new posts and the orders issued as to abolishing of 1/3 rd post falling vacant during the year made the working of the hospital miserable, whereas the various reports received required more manpower in respect of technical to provide round the clock uninterrupted smooth delivery of health care. Since the population of city has increased tremendously the post sanctioned earlier were found to be inadequate to cope with the present system of working and henceforth various internal arrangement were made wherein the doctors/para medical staff taken in various schemes were shifted to the hospital in order to sustain the smooth delivery of health care. Similarly one of the major component of the manpower is from the ESI Chandigarh and now the ESI Corporation has started 50 bedded hospital in Ramdarbar of their own and are persistently demanding the manpower deputed earlier by them in General Hospital for catering to the need of the ESI patient admitted in this hospital as 40 beds were reserved in GH-16 and these were the basis for

keeping the manpower with regard to group B, C & D which includes doctors, technical and ministerial staff.

Continuing Staff Scheme:

The following posts were created during the year 1999-2000 and will be continued during the annual plan **2009-2010** in case these are not converted into non-plan side after the termination of 10th five year plan.

Sr. No.	Name of Post	No. Of posts
1.	Dental Surgeon	2
2.	House Surgeon	3
3.	Clinical Psychologist	1
4.	Ultra Sound Technician	1
5.	Legal Assistant	1
6.	Trade Mill Technician	1
7.	Dental Hygienist	1
8.	E.C.G. Technician	1
9.	Sr. ECG Technician	1
10.	Plaster Room Assistant	1
	TOTAL	13

A sum of **Rs 20.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose of **salary** of regular existing staff.

In addition to above **328 no.** of Health personals /manpower has been got sanctioned from the Chandigarh Administration in anticipation of the approval of the Govt. of India to provide better health care and **83 no.** of manpower has been engaged through service provider against the sanctioned vacant post after the approval of the screening committee. These manpower will also be required to continued in the Annual Plan (2009-10). A sum of **Rs 15.00 lacs** are proposed for the Annual Plan (2009-10) for the payment of contractual wages under **Other Charges**.

1. Proposed Manpower:

• OUTSOURCING

Since, Secondary level of health care has to be strengthened and the manpower engaged over and above the sanctioned post during the 10th five year plan 2002-2007 after the approval of the Chandigarh Administration in anticipation of the approval of the Govt. of India the various services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced apart from the technical manpower required in the category of doctors, staff Nurses, Nursing Sister, Laboratory Technician, Radiographers, Pharmacists, OTAs, Drivers, Cleaners, Receptionist etc. etc. which will be over and above the sanctioned posts in order to strengthen the Govt. Multi Speciality Hospital, Sector-16, Chandigarh for providing round the clock emergency/causality/maternity services. A sum of **Rs.25.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose outsourcing of services under **Other Charges**.

As there is no post sanctioned for ministerial staff since 1981 and every year 1/3rd of the regular vacant posts are surrendered, so staff on contract basis is hired to

fill the vacant posts and to cope up the work load which has increased manifolds since 1981 as population has increased from 3 lacs to more than 10 lacs since 1981. More over, there are many confidential matters which need to be kept secret in welfare of functioning of an office and there are many financial matters which should not be pursued and handled by contractual employees. This hospital is visited by many VIP's for treatment and Medicare to VVIP's visit to Chandigarh, Cricket matches, tournaments, Camps and various health related activities are provided by the staff of this hospital.

So as to provide quality Primary & Secondary Health Care and at times tertiary care to the residents of city beautiful along with adjoining areas of state of Haryana, Punjab & H.P., strengthening of the administrative structure of PMO & its allied sub-offices with following additional regular staff is required as per details given below :-

i) ADMINISTRATION BRANCH

Sr.No.	Name of Post	No. of Posts
1.	Senior Assistants	4
2.	Junior Assistants	4
3.	Clerks	4
4.	Stenographers	2
5.	Data Entry Operators	4
6.	Photostat Machine Operator	1
7.	Peons	4
	TOTAL	23

ii) ACCOUNTS BRANCH:-

Sr.No.	Name of Post	No. of Posts
1.	Section Officer (S.A.S.)	1
2.	Auditors	3
3.	Clerks	4
4.	Stenographers	2
5.	Programmer	1
6.	Photostat Machine Operator	1
7.	Peons	2
	TOTAL	14

iii) MEDICAL SUPDT. OFFICE BRANCH

Sr.No.	Name of Post	No. of Posts
1.	Senior Assistants	4
2.	Clerks	4
3.	Stenographers	1
4.	Data Entry Operators	4
5.	Photostat Machine Operator	1
6.	Peons	4
	TOTAL	18

A token provision of Rs 5.00 lacs is proposed during Annual Plan (2009-10) under Salary head

iv) Medical Record Unit:

Medical Records are very important documents which are a written collection of information about a patient's health care and are essential for his or her present and future care. Information contained in medical records is also used for the management and planning of health care facilities & services; for medical research and the production of health care statistics. So it is the job of the medical record official to make available the medical record for health care personnel when the patient returns to health care facility. If the medical record is not available then the patient may suffer due to lack of previous information which could be vital for their continuing care. In addition if medical record cannot be produced when needed for patient care, the medical record system is not working properly and confidence in the overall work of medical record service is affected. So to implement and strengthen the ICD-10, setting up of proper medical record room is essential components with the following staff.

<u>Sr. No.</u>	<u>Designation</u>	<u>Post</u>
1.	Medical Record Officer(MRO)	02
2.	Assistant Record Officer(ARO)	03
3.	Statistical Assistant	01
4.	Data Entry Operator	02
5.	Bio Statistician	01
6.	Helper /Literate Bearer	03
TOTAL		12

A token provision of **Rs 5.00 lacs** is proposed during Annual Plan (2009-10) under **Salary head.**

V) Upgradation of Mortuary:

Mortuary of this hospital is under process of up gradation for Civil, Public Health & Electrical works. Estimates for the same are under process of finalization. As this hospital is under process for up gradation to tertiary care to the residents so to keep the pace with the modern technology, up gradation of forensic deptt. is required for forensic components of the Medico legal cases with following staff:-

<u>Sr. No.</u>	<u>Designation</u>	<u>Post</u>
1	Forensic expert	2
2	Pharmacist	4
3	Clerk-cum-Data Entry Operator	2
4	Helper	4
TOTAL		12

A token provision of **Rs 15.00 lacs** is proposed during Annual Plan (2009-10) for the purpose under Other Charges.

vi) Regularization of ICD-10 Implementation and Computerization.

For regularization & implementation of ICD-10, strengthening of computerization system of Govt. Multi Speciality Hospital, Sector 16, Chandigarh & its allied

dispensaries. P.C.-45, CHC-22 & Manimajra are required to be done. As C-DAC had already loaded the requisite software in Govt. Multi Speciality Hospital's server, its implementation, in toto is only possible if all information is properly loaded to systems at every point. For this extra computers, networking & manpower are required. A committee for this purpose will be constituted to assess & draft the requirements for the networking through radiofrequency(RF) or plug in connection through internet by calling expression of interest for the same after finalizing the modalities. To implement ICD-10 a token provision of **Rs 15.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under **Other Charges**.

NEW SCHEMES

i. Introduction of Residency System:

General Hospital, Sector-16, Chandigarh was conceived for the population of 1.5 lac during the formation of Chandigarh. However, this hospital was gradually developed into 500 bedded hospital and to keep pace with the ever growing population of city and the health care being taken by the adjoining cities of Punjab and Hayrana i.e. Mohali and Panchkula the building infrastructure/machinery/equipment was continuously upgraded. However the manpower in respect of the doctors (permanent) remained fixed and not even a single post was sanctioned in the last three five year plans. The hospital has been sanctioned with 37 nos. posts of house surgeons/house physicians in various specialities which are inadequate to provide efficient and regular service as to delivery of health care.

Since the hospital has been notified on the basis of infrastructure/machinery/equipment as Govt. Multi Speciality Hospital and this has been done after having various deliberations at the level of the Administrator UT Chandigarh in order to reduce the ever growing workload on tertiary level of hospitals i.e. PGI & GMCH-32.

The effective strengthening of the hospital can only be done by introducing residency system in all the specialties in order to make the delivery of health care effective and to maintain the continuity as to the workup in respect of the patient and these residents will be for a fixed period of three years and will be paid the emoluments as paid to their counter part in the Govt. Medical College Sec-32 provided tertiary level of health care and under the same administration. These residents will be taken as per the criteria laid down for selection of residents in the tertiary level of institutions and will have the post graduate qualification. 24 no. of Senior Residents be approved for the specialties namely emergency, medicine, surgery, orthopedics, Gynae, Pediatrics at the first stage of 11th five year plan. The justification as to four members of senior residents has been calculated on the basis of three shifts i.e morning, evening and night and the reliever thereof.

The Chandigarh Administration Chandigarh has taken the decision as to introduce three no. of super specialties department in Govt. Multi Speciality Hospital in order to reduce the acute burden in these specialties in tertiary level of hospital. The department approved Cardiology, Urology, and Neurosurgery during the 11th five year plan. 12 no. of Senior Resident with super specialization i.e MCH/DN has already been taken for these specialties at par with the criteria of Post Graduate Institute.

A sum of **Rs 50.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under **Salary head**.

ii. Diplomat of National Board:

Govt. Multi Speciality Hospital Chandigarh (GH-16) in view of the ever increasing workload and to reduce the burden of tertiary level hospitals got the approval from Diplomat of National Board, New Delhi, a Statutory Body authorized for giving accreditation to the hospitals having adequate infrastructure for awarding the post graduate degree. Since departments of Pediatric and Gynae & Obstt. were accredited by the Diplomat of National Board, the hospital acquired the status for the award of post graduate degree in these two specialties. Since these post graduate seats were approved by the Diplomat of National Board on the basis of the infrastructure and post graduate doctors available in these speciality, four no. of seats were got sanctioned in the department of Gynae & Obstt. and two no. of seats were sanctioned in the department of pediatrics.

These post graduate DNB students are entitled for honorarium/stipend which is a statutory provision and the same is to be paid. Since each year course will be filled up with six seats i.e.(Gynecology plus Pediatrics) thereby 18 no. of DNB students are to be paid the emoluments during one financial year. These DNB Students are to be paid at par with the students under going post graduation in PGI/GMCH-32. Moreover, the emoluments will be in continuity and as and when there is increase in GMCH-32/PGI the same will be made applicable to Govt. Multi Speciality Hospital, Sec-16.

However, keeping in view the productivity in terms of health care delivery in the Govt. Multi Speciality Hospital, Sector-16 it is proposed to have two DNB seats each in department of Surgery, Orthopedics and Medicine during the Annual Plan (2009-10). A sum of **Rs 15.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under **Other Charges**.

iii. Disaster Management Plan:

Chandigarh Administration has devised the disaster management plan for whole of UT Chandigarh. The health department provides health care at secondary level through 500 bedded Govt. Multi Speciality Hospital and at primary level through 50 bedded CHC at Manimajra and 50 bedded CHC in Sector-22 wherein indoor and outdoor treatment is provided. However, OPD services are given through Poly Clinic Sector-45 and 31 no. of dispensaries.

The health department has prepared the local contingency plan in order to provide effective management in case of disaster. However, in case of earthquake etc. etc. the contingency plan requires strengthening as it will be the type of disaster which will make the management to decide at the local level for providing the relief to the injured/victims. Since these type of disasters also take over the toll of the health professionals as well as the para medical staff it will be difficult to seek their services and will require lot of manpower/equipment/machinery/local infrastructure to make the department self sufficient as well as to provide regular trainings to the personnel of the health department/NGOs/Volunteers during the peace time so that whenever there is a call of disaster the people with dedication and who want to volunteer can report to the authorities, and since they would be having adequate knowledge during their training with regards to the modules they will be an asset for providing the relief to the victims of the disaster.

The complete schedule as to the module of the training and for the type of disaster to be managed by the health professionals (technical) and by non professionals i.e. Govt. officials/NGOs/Volunteers etc. etc. will be prepared by the institute of Public Administration for which the request will be made by the health department on the approval of the said plan so that the trainings can be given during the 11th five year plan and sensitize the society/resident of UT Chandigarh to meet any eventuality.

It is proposed that a token provision be made for the engagement of manpower on daily basis during the disaster as to technical/non technical the emoluments which will be fixed as per the provision of the local administration. The transport will be required to be requisitioned apart from the requisition made by the Govt. i.e ambulances, trucks, etc. etc. and the temporary infrastructure such as tentage and the provisions of drinking water sanitation etc. etc. which will be taken care of over and above the provisions made by the local administration. A sum of **Rs 10.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under **Other Charges**.

iv. Govt. Institute of Public Health Chandigarh:

Chandigarh if fully grown would be a town of most modern architectural splendor. It has acquired the reputation of being the most advance city in the delivery of health care. Post Graduate Institute of Medical Sciences, and Govt. Medical College Sector-32 provides tertiary level of health care whereas secondary and primary level of health care is provided through health department UT Chandigarh.

In view of the advancement in the medical field and the Govt. of India having imposed ban on the creation of new posts the manpower is being engaged on contract basis. The health personnel in respect of doctors/para medics are not aware as to the basic functions with regard to state duties and protocols which are to be maintained during the delivery of health care/disaster/exigency/emergency etc.

The modules are required to be prepared in respect of every subject and the batches of the health professionals i.e. doctors/para medics are to be deputed keeping in view their nature of duties so as to make them trained for deliver in the health care services in the field of their expertise for the benefit of the public at large in order to meet any epidemic/endemic/disaster etc. etc. This training will further enhance their capability of enter personnel skills among the health personnels, patients, public and further to have inter/intra departmental co-ordination which will enrich their knowledge and make them aware in order to cope with the global changing scenario.

Moreover, Chandigarh Administration has conceived the idea of medical tourism which is being actively pursued and the health professionals i.e. doctors/para medics are required to be made aware as to the basic concept of medical tourism so that the delivery can be made in most effective manner. A sum of **Rs 1.00 lac** are proposed for the Annual Plan (2009-10) for the purpose under **Other Charges**.

v. Setting up of Statistical Cell in the Health Department:

In order to implement the health Management information system for the collection of meaningful data and for effective policy planning and implementation and to serve as tool for the surveillance, prevention and timely remedial measures,

establishment of statistical cell in the Directorate of Health Services, is very essential. Statistical cell will be known as Health Management information system in the UT, Chandigarh. Under this system, all the Health related information such as Family Welfare, MCH, Immunization, National Malaria Eradication Programme, National Blindness Control Programme, tuberculosis, National Leprosy Eradication Programme etc. and also communicable diseases of National and Local importance will be monitored by the Cell. Timely collection and timely analyzing the information will serve as a tool for the effective Policy planning, prevention and timely remedial measures for communicable disease Health related targets. It is, therefore, proposed that an independent statistical Cell is to be setup on Regular basis.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Assistant research Officer	1
3.	Statistical Assistant	2
4.	Data Entry Operator	2
5.	Steno Typist	1
6.	Peon	1
	TOTAL	8

An outlay of **Rs 5.00 lacs** is proposed for the purpose during the Annual Plan 2009-10 under **Salary Head**.

vi. Mobile Clinic for detection of Cancer Patient in U.T.Chd.:

Committee of doctors was constituted for examining the feasibility to detect cancer among the Chandigarh population, especially in the rural area through mobile clinic. The committee met and has suggested the following measures.

1. Screening of women above 35 years for detection of cancer of cervix can be done by preparing PAP smear, and the pathologist at Govt. Multi Speciality Hospital (GH-16), Clinical Laboratory, can examine the same.
2. Screening for cancer of breast can be done by clinical examination and palpation of breast and can be referred for mammography at Govt. Multi Speciality Hospital (GH-16) Chandigarh.
3. Other suspected cases of cancer like Ca lung, can be screened by X-ray chest, suspected cases of Malignancies of prostate, Esophagus and colon can be sent for investigation to G.H.,Sec.16. Screening of Caliver can be done on clinical examination.

It is pertinent to mention that the facility as to detection of cancer through mobile dispensary for general OPD was examined in the past and was not found feasible. However, mobile clinic can exclusively be deputed fitted with the necessary gadgets and staff thereof for detection of cancer in population, which is proposed as below:-

The mobile clinic ambulance is to be purchased and the staff to be posted can be taken on contract through service provider for making the mobile clinic for detection of cancer patients in UT Chandigarh functional. A sum of **Rs 4.00 Lacs** are proposed for annual plan 2009-10 for the purpose under **Other Charges**.

vii. Financial Aid to Children with Congenital Heart Disease:

In infants & children congenital heart defects constitute the major chunk of pediatric cardiac problems. Management of these babies (Medical & Surgical) require special expertise, is time consuming, and is generally out of reach of poor patients who have meager resources and inadequate finances to meet the expenses involved in treating these children. The Health Deptt. initiated this scheme in the year 2007-08. This scheme needs to be continued in the next Annual Plan 2009-2010 also as there are many children with these Congenital Heart defects.

The selection of cases suitable for surgery and financial help can be taken care by technical-cum-executive committee consisting of doctors and administrative officers. This scheme may be included in the 11th Five Year Plan. For this purpose an outlay of **Rs.20.00** lacs are proposed for the Annual Plan **2009-10** under **Other Charges**.

viii. a) Project for Integrated Ambulance Services in Union Territory Chandigarh:

The ambulances available with the hospitals/NGOs in the city does not keep pace with the requirement during emergency of road side trauma / accidents. More over during the fatal accidents there is no sufficient time for calling the ambulance in view of very short window period. The ambulances are required for the immediate transportation under the supervision of qualified and well trained staff and simultaneously communication is to be made with the hospitals, where the patient is to be shifted. The treating doctor of the hospital in the trauma emergency will be well prepared to receive the patient and will keep all the resuscitation measures ready so as to start the treatment on the arrival of the patient in the hospital.

The Chandigarh Administration took the decision for making available 20 no. of ambulances to be placed at the strategic locations of the city which are for more prone to accidents. These ambulance were to be equipped with qualified and well trained manpower. This pilot project has been sifted to M.C. Chandigarh. Three State of Art, ambulances, for safe transportation of injured persons or serious patients from GMSH Sec.16, Chandigarh & GMCH Sec.32, Chandigarh to Territory care hospital i.e P.G.I. Chandigarh has also been approved. These three ambulances will be stationed at GMCH-32 & GMCH Sec.16, Chandigarh. The manpower will be outsourced and equipment/material etc. etc. will be made available for these ambulances. An outlay of **Rs 40.00 lacs** is proposed for the purpose during the Annual plan 2009-10 under **Other Charges**.

ix. Machinery and Equipments:

In the changing scenario and consumer awareness under consumer protection act the health infrastructure has to be upgraded in terms of equipments and machineries, repairs and annual maintenance contract etc. in order to provide uninterrupted services. Moreover with the introduction of user charges and the receipt being generated by the Health Deptt. from primary and secondary level to the tune of Rs.300.00 lacs per annum. The old and worn out equipments have to be replaced with the new one and the hospital has to be upgraded with the latest technology equipments/instruments as per details given below.

An outlay of **Rs 130.00 lacs** is proposed during the Annual Plan 2009-10 for the purpose under **Machinery and Equipments**:

x. Other Equipment.

i. Provision of Liquid Oxygen Plant in General Hospital, Sec.16 Chandigarh:

Hospital proposes to have its own liquid oxygen plant for which the proposal is being taken to lay down the specifications etc. etc. so that oxygen can be made available through the said plant thereby reducing the cost of gas being procured through cylinder at present and for which to and fro loading/unloading cost is paid will minimize the dependency on the limited firms of the region. The approximate cost of the same would be around sixty lacs. Outlays of **Rs 15.00 lacs** are proposed during the Annual Plan 2009-10 for the purpose under **Machinery & Equipment**.

ii) Establishment of Information Technology Department in Govt. Multi Specialty Hospital, Sector-16, Chandigarh:

Since Chandigarh Administration, Chandigarh as approved computerization of General Hospital, Sec .16, Chandigarh and the first phase has been completed by the C-DAC (Govt. of India undertaking) and the second phase is to be initiated in due course, thereby complete computerization of General Hospital, Sector 16 at secondary level.

Since the technical know how is required as to hardware/software and round the clock management of the same is to be required under technical persons, there is an urgent need to have an I.T. department of Health who can monitor/remove the defects as and when required. The same will be helpful to the department in the long run and trouble free service. As c-DAC has desired to handover the running of computerization to GMSH Sec.16, Chandigarh to Tedi persons have to be engaged & to run it.

An outlay of **Rs 5.00 lacs** is proposed during the Annual Plan 2009-10 for the purpose under **Machinery & Equipment**.

xi. Material/Consumable:

In order to effectively provide efficient service to the patient various material as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. etc. are required to be provided. A sum of

Rs 120.00 lacs are proposed for the Annual Plan (2009-10) for the purpose under **Supplies & Material**.

xii. Grant in aid to Voluntary Organisations:

The Health Department UT Chandigarh is also providing Grant-in-Aid to the Voluntary Organizations such as matching grant to State Blood Transfusion Council, UT Chandigarh & State Thalassaemia Children Welfare Association, PGI Chandigarh .It is thus proposed to make provision for providing grant-in-aid to these organizations/societies in the Annual Plan 2007-12.

An outlay of Rs.50.00 lacs are proposed for the Annual Plan 2009-10 for the purpose under **Grant- In- Aid**.

xiii. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L.expenses and other misc. day to day expenses. A sum of **Rs 60.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under Office Expenses.

xiv. a) Motor Vehicle:

An outlay of **Rs.25.00 lacs** are proposed for the Annual Plan 2009-10 for the purchase of new vehicle/ Ambulances under Motor Vehicle.

b) Purchase of Ambulances for V.V.I.P. visits in U.T Chandigarh:

At present there is no ambulance fitted with the accessories/ emergency equipment to cover the visit of President of India, Prime Minister of India and other high dignitaries. The govt. of India has issue directions for arranging one ambulance for V.V.I.P. visits fitted with all emergency equipments for their safety & security. An outlay of **Rupees 25.00 Lacs** is proposed for the purpose during the Annual Plan 2009-10 Motor Vehicle. The case has already been taken up with the Govt. of India for their approval.

(B) CAPITAL WORKS

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the secondary level and further to full fill the various statutory obligations by the hospitals for which additional space is required and the same will be made after the approval of drawings and design by the Chief architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

i. Civil Works/Public Health:

For which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

ii. Electrical/Electricity:

Since the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed along with back up line of heavy duty generator and heavy load sub station to provide round the clock uninterrupted electrical back up. In addition to this provision for Up gradation of Mortuary is also made The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance. A sum of **Rs 25.00 lacs** are proposed for the Annual Plan (2009-10) for the purpose under Capital Outlay.

iii. New OPD Complex in General Hospital, Sec-16, Chd.

Govt Multi Speciality Hospital, Sector 16 (Previously known as General Hospital) was established with the infrastructure of 1.50 - 3.00 Lac population of the city. With passage of time the population of the city has increased many folds and the present population is appx. 10 lacs (9.1 lac as per 2001 census). The OPD services have been increased in respect of each department. In order to cater the need of the general population, the annual OPD of the hospital is appx. 3.5 lacs, the OPDs are to be provided with sufficient space for examination, procedure room, etc. etc. so that the patients can be clinically examined and procedure, if required, can be done immediately so as to provide quick relief and the patient can be sent back as OPD patient.

The Administrator UT Chandigarh has laid the foundation stone of New OPD Block in General Hospital, Sector-16, Chandigarh. The construction work has already been started & required to be continued during the next Annual Plan (2009-10) also. A sum of Rs 250.00 lacs are proposed for the Annual Plan (2009-10) for the purpose under Capital Outlay.

(iv) Auditorium/Conference Hall at Govt. Multi Specialty Hospital, Sec.16, Chandigarh:

Since the hospital is providing treatment to the patients at secondary level and is in the process of adding the super specialties in the field of Cardiology, Urology, Neurosurgery etc. during the first phase and has started the DNB course in Department of Pediatrics & Gynae in the past. Moreover, the hospital intends to start DNB course in the department of Medicine, Surgery, Orthopedics etc. etc. during the 11th five year plan and above all the School of Nursing is being upgraded to College of Nursing thereby increasing the faculty and the number of students which require the basic infrastructure as to auditorium, conference hall for which the request is being sent to the Architect Department.

A sum of Rs 10.00 lacs are proposed for the Annual Plan (2009-10) for the purpose under Capital Outlay.

iv. Air Conditioning of Multi Storey Building, Govt. Multi Specialty Hospital, Sec.16, Chd.:

The multistory building of Govt. Multi Speciality Hospital, Sec.16 and the New OPD Block to be constructed are required to be air conditioned in totality so that the congenial atmosphere is available to the working staff/patients and their accompanying relatives. Moreover, the atmosphere plays a vital role in the well being of the patients. Since all patients except from the State of Punjab/Haryana/U.T. posted at Chandigarh, Panchkula and Mohali are required to pay the "user charges" and the same can be effectively increased in order to meet the recurring expenditure on account of infrastructure, electricity/maintenance thereof. The estimated cost of air conditioning of the multistory building and that of new OPD block for State of Art air conditioning plant is approx. five crore. A sum of Rs 10.00 lacs are proposed for the Annual Plan (2009-10) for the purpose under Capital Outlay.

vi. Multilevel Parking at Govt. Multi Specialty Hospital, Sec.16, Chandigarh:

The Chandigarh Administration, Chandigarh had constructed General Hospital, Sec.16, Chandigarh for an estimated population of 1.5 lac whereby the population of the city has reached approximately 10 lacs, whereas the indoor/outdoor OPD Nos. has increased thereby increase in the vehicles. The parking of the vehicles has become a bottle neck during the peak hours and there has been shortage of space. In view of the same multilevel parking is required for which the proposal is submitted with the Architect Department. A sum of Rs 10.00 lacs are proposed for the Annual Plan (2009-10) for the purpose under Capital Outlay..

vii. Construction of Administrative Block in Govt. Multi Specialty Hospital Sector - 16,CHD.

At present the office of the Director Health Services-cum-Principal Medical Officer, Medical Superintendent Office, Accounts Branch are housed in the Sarai building which infact was meant for the attendants of the patients. The accommodation is not suitable for office but the staff has been accommodated because there is no separate place for their sitting. Similarly the staff working under Food Inspectorate and Drug Control have also been accommodated in the hospital premises. For some time past it was considered that there should be a separate building for these offices, especially for the staff of the Food Inspectorate and Drug Control where the public generally visits for their work relating to these offices. This adds to the infection to the patients. It is, therefore, proposed that there should be a separate Administrative Block where all these offices could be housed for proper co-ordination.

There is a space near the existing gate of Govt Multi Speciality Hospital, Sec.16, Chandigarh which has a residential complex of 4 houses presently occupied by State AIDS Control Society, UT, Chandigarh and other para-medical staff. The space can be made available after the demolition of the said houses and taken into coverage. The area in the surrounding will be able to make a 2 to 3 storey building for the Administrative Block. The space being outside the hospital will have the advantage facility of parking and will reduce the infection in the hospital. A token provision of **Rs15.00 Lacs** is proposed for the the Annual Plan 2009-2010 **under Capital Outlay.**

The detailed break up of the proposed outlay for the Annual Plan 2009-10 is given as under:

(Rs.in lacs)		
SR.No	Particulars	Proposed outlay for Annual Plan 2009-2010
1.	Constructions works (New)	320.00
2.	Salary of staff (existing)	70.00
3.	Salary of Staff (New)	15.00
4.	Office expenses	60.00
5.	Supplies & Material	120.00
6.	Grant in Aid	50.00
7.	Other charges (for wages of contractual /outsourcing staff	170.00
8.	Motor Vehicle	50.00
9.	Machinery & Equipment	150.00
	Total	1005.00

H.4 Strengthening of Urban Subsidiary Health Centers: (Rs.135.00 lacs)

Chandigarh is spread in over an area of 114 sq.km. The Union Territory of Chandigarh has 22 villages out of which 4 villages are within the territorial jurisdiction of Municipal Corporation Chandigarh. In order to meet with the public demand the following three dispensaries were started during the 9th plan while making internal adjustments.

i) Subsidiary Health Centre in UT Secretariat Chandigarh.

The required staff for these dispensaries has not been sanctioned. Keeping in view the shortage of staff, the Health Department, UT Chandigarh proposed to provide the required staff for these dispensaries on contract basis during the 11th Five Year Plan 2007-12. But these posts are required on regular basis as per details given below during the Annual Plan 2009-2010.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
TOTAL		7

An outlay of **Rs 1.50 Lacs** are proposed for Annual Plan **2009-10** for the purpose of salary..

ii) Subsidiary Health Centre, Modern Housing Board Complex at Manimajra.

The required staff for these dispensaries has not been sanctioned. Keeping in view the shortage of staff, the Health Department, UT Chandigarh proposed to provide the required staff for these dispensaries on contract basis during the 11th Five Year Plan 2007-12. But these posts are required on regular basis as per details given below during the Annual Plan 2009-2010.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
TOTAL		7

An outlay of Rs 1.50 Lacs are proposed for Annual Plan 2009-10 for the purpose of salary.

Subsidiary Health Centre, Distt. Courts, Sector-17, Chandigarh.

The required staff for these dispensaries has not been sanctioned. Keeping in view the shortage of staff, the Health Department, UT Chandigarh proposed to provide the required staff for these dispensaries on contract basis during the 11th Five Year Plan 2007-12. But these posts are required on regular basis as per details given below during the Annual Plan 2009-2010.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 2.00 Lacs are proposed for Annual Plan 2009-10 for the purpose of salary.

In addition to above the followings four new Dispensaries are also proposed to be opened during the Annual Plan 2009-2010. These are to be strengthened in order to ensure that the common citizen specially the low socio economic status/poor is able to avail the services at grass root level thereby reducing the pressure on CHC/Secondary/Tertiary level of hospital The detail of which is as below.

NEW SCHEME:

1. Opening of a Subsidiary Health Center in Sector 52, Chandigarh:

In order to meet with the demand of residents of Sector 52 and Sector 61, Chandigarh to provide better health care facility, one Subsidiary Health Center is proposed to be opened in the next Annual Plan 2009-2010. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2009-10 for the smooth functioning of Health Care Center. In addition to this provision for providing laboratory services in various subsidiary health center is also proposed in the next Annual Plan 2009-10.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 8.00Lacs are proposed for Annual Plan 2009-10 for the purpose of salary.

2. Opening of a Subsidiary Health Center in Sector38-West,(near Dadu Majra) Chandigarh:

In order to meet with the demand of residents of Sector 38 West and Sector 39, of Chandigarh to provide better health care facility, one Subsidiary Health Center is proposed to be opened in the next Annual Plan 2009-2010. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2009-10 for the smooth functioning of Health Care Center .

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 7.00 Lacs are proposed for Annual Plan 2009-10 for the purpose of salary.

3. Opening of a Subsidiary Health Center in Sector-48 Chandigarh:

The population of southern Sector-48 to Sector-56, Chandigarh is increasing day by day due to increasing Multi Storey Buildings. In order to meet with the demand of residents of Sector 48 of Chandigarh to provide better health care facility, one Subsidiary Health Center is essential and required to be opened in the next Annual Plan 2009-2010. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2009-10 for the smooth functioning of Health Care Center .

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs 5.00 Lacs are proposed for Annual Plan 2009-10 for the purpose of salary.

4. Opening of a Subsidiary Health Center in Sector-50, Chandigarh:

In order to meet with the genuine demand of residents of Sector -50, of Chandigarh to provide better health care facility, one Subsidiary Health Center is essential and required to be opened in the next Annual Plan 2009-2010. The following staff is proposed to be sanctioned on regular basis during the Annual Plan 2009-10 for the smooth functioning of Health Care Center .

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
TOTAL		7

An outlay of Rs 5.00 Lacs are proposed for Annual Plan 2009-10 for the purpose of salary.

PROPOSED MANPOWER

• OUTSOURCING

Since, primary level of health care has to be strengthened and the manpower engaged over and above the sanctioned post during the 10th Five Year Plan 2002-2007 after the approval of the Chandigarh Administration in anticipation of the approval of Govt. of India will continue during the Annual Plan 2009-2010. A sum of Rs 25.00 lacs are proposed for the wages of contractual services during the Annual Plan (2009-2010) for the purpose under Other Charges.

2. Equipment/Machinery:

The primary level of health care at Urban Subsidiary Health Centers has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so, the low socio economic sector is able to achieve the benefit in most subsidized manner and free treatment can be rendered to poor. The Urban Subsidiary Center are required to be further equipped with all latest gadgets i.e. machinery/instruments and hospital furniture etc. etc. A sum of Rs 15.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under Machinery & Equipment.

3. Material/Consumable:

In order to effectively provide efficient service to the patient various material as to linen, consumables, medicines etc. are required to be provided. A sum of Rs 30.00 lacs are proposed for the the Annual Plan (2009-2010) for the purpose under Supplies & Material.

4. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L.expenses and other misc. day to day expenses. A sum of Rs10.00 lacs are proposed for the the Annual Plan (2009-2010) for the purpose under Office Expenses.

5. Capital Works:

The present infrastructure with regard to the building is further required to be modified in order to provide for various repair and maintenance civil/electrical works in Urban Subsidiary Health Centers to full fill the various statutory obligations for which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Depts. Chandigarh Administration. A sum of Rs 25.00 lacs are proposed for the Annual Plan (2009-10) for the purpose under Capital Outlay.

The break up of the proposed outlay is given as under:

Sr. No.	Particulars	Proposed outlay for Annual Plan 2009-2010 (Rs. In Lacs)
1.	Constructions works (New)	25.00
2.	Salary of New Staff	30.00
3.	Office expenses	10.00
4.	Supplies & Material	30.00
5.	Machinery & Equipment	15.00
6.	Other charges (for contractual/outsourcing staff)	25.00
	Total	135.00

H.5 Employees State Insurance Scheme:

(Rs.100.00 lacs)

REVENUE:

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The E.S.I. Corporation has fixed a ceiling amount per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share.

At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 60000 ESI workers. The expenditure of these workers along with staff working in these dispensaries is being met out of Non Plan Scheme.

The scheme of employee State Insurance is being expanded to new sectors of employment. With the setting up of new industries, the numbers of ESI workers are increasing day to day. To meet with this increased load of workers. An outlay of Rs100.00 lacs are proposed for the purchase of medicine for ESI workers during the Annual plan 2009-2010 under Supplies & Material.

H.6 Upgradation of Poly Clinic at Village Burail (near Sector 45), Chandigarh into 50 Bedded Hospital: (Rs.100.00 lacs)

One no. of Poly clinic has been established in village Burail the southern sector of UT Chandigarh and providing primary level of health care to the adjoining sectors and urban slums. This Poly Clinic has been proposed to be upgraded during the 11th five year plan so as to convert into 50 bedded Community Health Center. This facility will reduce the burden of the common citizen specially in the bracket of low socio economic status for availing the facility nearby and without traveling distance. Moreover, the burden on the secondary and tertiary level will be reduced.

1. Proposed Manpower

- **OUTSOURCING:**

Since primary level of health care has to be strengthened and the manpower engaged over and above the sanctioned post during the 10th five year plan 2002-2007, after the approval of the Chandigarh Administration in anticipation of the approval of Govt. of India. Various services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced during the 11th Five Year Plan apart from the technical manpower required in the category of doctors, staff Nurses, Nursing Sister, Laboratory Technician, Radiographers, Pharmacists, OTAs, Drivers, Cleaners, Receptionist etc. etc. which will be over and above the sanctioned posts in order to upgrade the Poly Clinic at Village Burail to 50 bedded hospital for providing round the clock emergency/casualty/maternity services etc. A sum of Rs 20.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under Other Charges.

In addition to this the Ploy Clinic Sector-45, Chandigarh will be strengthened is being upgraded to 50 bedded Hospital and the indoor services are being started shortly. For the smooth functioning of Poly Clinic -45, Chandigarh, it is proposed the following posts are also required to be created on regular basis during the Annual Plan 2009-2010:-

Sr. No.	Name of Post	No. of posts
1.	Senior Medical Officer	One
2.	Medical Officer (Anesthetist)	Two
3.	Medical Officer (Gynae& Obst.)	Three
4.	Medical Officer (Radiologist)	One
5.	Medical Officer (Paediatric)	One
6.	Medical Officer (GDMO)	Four
	TOTAL	Twelve

An outlay of Rs 5.00 Lacs are proposed for Annual Plan 2009-10 for the purpose of salary.

2. Equipment/Machinery:

The primary level of health care at existing Poly Clinic at Village Burail near Sector 45, Chandigarh which is proposed to be upgraded into 50 bedded hospital has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidised manner and free treatment can be rendered to poor and free.

The proposed 50 bedded Community Health Center at Village Burail is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. alongwith communication network, computerization in the next five years so that the said hospital is on line with the secondary and tertiary level of hospitals and the patient can be benefited as to the teleconferencing and the computerization of the OPD and indoor as to diseased coding can create the data base for the planners as well as to combact with any disaster as to the epidemic/endemic. A sum of Rs 10.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under Machinery & Equipment.

3. Material/Consumable:

In order to effectively provide efficient service to the patient various material such as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. etc. are required to be provided. A sum of Rs 20.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under Supplies & Material.

4. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L. expenses and other misc. day to day expenses. A sum of Rs5.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under Office Expenses.

5. Capital Works:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties OPDs, O.Ts, Laundry, CSSD etc. to be made available at the primary level and further to full fill the various statutory obligations by the hospitals for which additional space by constructing additional floor on the existing building of Poly Clinic at Village Burail is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

a) Civil Works /Public Health:

For which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

b) Electrical/Electricity:

c)

Since the building was constructed long back and the same is proposed to be upgraded and new constructions/modifications are required within the complex, the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed alongwith back up line of heavy duty generator to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance.

A sum of Rs 40.00 Lacs are proposed for the Annual Plan (2009-2010) for the purpose under capital outlay..

The break up of the proposed outlay is given as under:

(Rs. In Lacs)

Sr.No.	Particulars	Proposed outlay for Annual Plan 2009-2010
1.	Construction works (New)	40.00
2.	Salary of new staff	5.00
3.	Office expenses	5.00
4.	Supplies & Material	20.00
5.	Machinery & Equipment	10.00
	Other charges (for contractual/outsourcing staff)	20.00
	Total	100.00

H.7 Primary level of Health Care(Urban) 50 Bedded –Community Health Center, Sector-22, Chandigarh:

(Rs.50.00 lacs)

The Poly Clinic, Sector-22 has been upgraded to 50 bedded Community Health Centre. The said Community Health Center is further strengthened to provide round the clock emergency/maternity services for which additional manpower/equipment/machinery/material/civil work is required to provide health care service at Community level and to reduce the burden on secondary/tertiary level. The below mentioned subjects are to be taken initially during the 11th Five Year Plan.

1. Proposed Manpower:

• **OUTSOURCING**

Since primary level of health care has to be strengthened and the manpower engaged over and above the sanctioned post during the 10th five year plan 2002-2007 after the approval of the Chandigarh Administration in anticipation of the approval of the Govt. of India, the various services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced apart from the technical manpower required in the category of doctors, staff Nurses, Nursing Sister, Laboratory Technician, Radiographers, Pharmacists, OTAs, Drivers, Cleaners, Receptionist etc. etc. which will be over and above the sanctioned posts in order to strengthen the Community Health Center Sector-22, Chandigarh for providing round the

strengthen the Community Health Center Sector-22, Chandigarh for providing round the clock emergency/ casualty/ maternity, Laundry, Kitchen services etc. A sum of Rs 15.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under Other Charges.

In addition this it is also pointed out that the work of CHC Sector-22, Chd. Which is a 50- bedded hospital and is providing round the clock services has also been increased manifold and no new posts of Medical Officer / Senior Medical Officer has been sanctioned for the last so many years. In order to provide better health care facilities, it is proposed that the following new posts of Medical Officer may got created on regular basis during the Annual Plan 2009-2010.

Sr. No.	Name of Post	No. of posts
1.	Medical Officer (Anesthetist)	Two
2.	Medical Officer (Gynae& Obst.)	Two
3.	Medical Officer (Radiologist)	One
4.	Medical Officer (Paediatric)	One
5.	Medical Officer (GDMO)	Four
	TOTAL	Ten

An outlay of Rs5.00 Lacs are proposed for Annual Plan 2009-10 for the purpose of salary.

2. Equipment/Machinery:

The primary level of health care at Community Health Center has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidies manner and free treatment can be rendered to poor and free. The CHC is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. alongwith communication network, computerization in the next five years so that the said CHC is on line with the secondary and tertiary level of hospitals and the patient can be benefited as to the teleconferencing and the computerization of the OPD and indoor as to diseased coding can create the data base for the planners as well as to combact with any disaster as to the epidemic/endemic. A sum of Rs 5.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under Machinery & Equipment.

3. Material/Consumable:

In order to effectively provide efficient service to the patient various material as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. etc. are required to be provided A sum of Rs 10.00 lacs are proposed for the Annual Plan (2009-10) for the purpose under Supplies & Material.

4. Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L. expenses and other misc. day to day expenses. A sum of Rs 5.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under Office Expenses.

5. Capital Works:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the primary level and further to full fill the various statutory obligations by the hospitals/CHC.

a. Civil Works /Public Health:

For which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

b. Electrical/Electricity:

Since the old block of the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed alongwith back up line of heavy duty generator to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance.

A sum of Rs.10.00 lacs are proposed for the Annual Plan (2009-2010) for the purpose under CAPITAL OUTLAY.

The break up of the proposed outlay is given as under: (Rs. in Lacs)

Sr.No.	Particulars	Proposed outlay for Annual Plan 2009-2010
1.	Constructions works	10.00
2.	Salary of staff new	5.00
3.	Office expenses	5.00
4.	Supplies & Material	10.00
5.	Machinery & Equipment	5.00
6.	Other charges (for contractual/outsourcing staff)	15.00
	Total	50.00

H.8 Strengthening of School Health Scheme in U.Tt.Chandigarh: (Rs.55.00 lacs)

Health Department, U.T., Chandigarh caters to the need of school students as to Health Care through School Health Scheme. The Administrator, U.T., Chandigarh

has desired to strengthen the School Health Services in order to ensure that all children in school going age group are free from diseases and can be examined at the level of school thereby can be diagnosed as to various illnesses which can be cured with minimal efforts by providing vital/essential medicines by the doctors and teachers at school level.

It is pertinent to mention that in view of the orders of the Administrator and to provide basic minimum facilities as to Health Care to the children in different schools of U.T., Chandigarh the provision is to be made with regard to man power, medicines, and vehicles etc. 60 No. health personals through service provider has been sanctioned by the Chandigarh Administration during the Annual Plan 2006-07 and will be continued during the next five year plan 2007-2012 also for collecting available the data with regard to the school children medical examination and its reports, rosters, correspondence etc on day to day basis apart from the communication to be done to and fro. In addition to this basic infrastructure as to computerization, communication, vehicles etc. is also proposed for the next 11th five year plan 2007-2012. An independent building is also required to be constructed according to site/space available. Provision for this purpose has also been proposed to be kept in the next five year plan 2007-2012.

An outlay of Rs. 55.00 lacs are proposed for the Annual Plan (2009-10) for the purpose.

The detailed break up of the proposed outlay is given as under:

Sr.No.	Particulars	Proposed outlay for Annual Plan 2009-2010 (Rs. In Lacs)
1.	Constructions works (New)	5.00
2.	Office expenses	10.00
3	Supplies & Material	15.00
4.	Machinery & Equipment	5.00
5.	Other charges (for contractual/ outsourcing/ Hiring of vehicle etc)	20.00
	Total	55.00

H.9 Upgradation of existing School of Nursing attached to Govt. Multi Specialty Hospital, Sec.16 into College of Nursing under development of Nursing Services: (Rs.85.00 lacs)

General Hospital is a 500-bedded hospital with various specialties. This hospital provides 6 months midwifery training to those candidates who have already undergone 3 years General Nursing Diploma. A.N.M. (Vocational) training for 10+1 and 10+2 level students of Education Department are also being imparted in this hospital on the approval of Government of India for which initial five year grant was provided by them during 1999-2000.

Furniture, equipments, stipend to the trainees' student and on utility vehicle were also provided as per norms of the Government by Indian Nursing Council. As the School of Nursing has started its functioning during the year 2001, the staff has also been sanctioned on contact basis for a period of 5 years against regular posts. These posts may also be approved to be included in the next five year plan 2007-12, as these posts are required to be regularized as the School of Nursing has already been taken over by the

Chd. Admn. during the annual plan 2006-07. It is thus proposed that this scheme may also be included in the next Annual Plan 2009-2010. The Details of posts already sanctioned is given as below: -

Sr. No.	Name of Post	No. Of posts
1.	Principal	1
2.	Vice Principal	1
3.	Tutors	4
4.	Junior Assistant-cum-cashier	1
5.	Clerk-cum-typist	1
6.	Junior Scale stenographer	1
7.	Librarian	1
8.	Laboratory attendant	1
9.	Chowkidar	4
10.	Peon	1
11.	Safaikaramchari	3
12.	Cleaner	1
13.	Driver	1
	TOTAL	21

Further the existing School of Nursing attached to Govt. Multi Speciality Hospital, Sec.16, Chandigarh is to be upgraded into College of Nursing under Development of Nursing Services during 11th Five Year Plan. The central assistance for Rs.1.50 Crore for this purpose has been received from Govt. of India for Library books, AV Aids, Charts & Modals, furniture, Transport, College building & Hostel renovation and Auditorium. An outlay of **Rs 25.00 Lacs** are proposed for the Annual Plan 2009-10 for the purpose of salary.

In addition to this The Finance Department Chandigarh Administration has also cleared the case for the creation of following Teaching / NonTeaching staff. The case has been referred to the G.O.I. for approval with the following proposal :-

TEACHING STAFF

S.No	Name of Post	No.of posts
1.	Professor-cum-Principal	01
2.	Professor-cum-Vice principal	01
3.	Reader/Associated Professor	01
4.	Lecturer	02
5.	Tutor/Clinical Instructor	15

NON-TEACHING STAFF

1	Administration Officer	01
2	Junior Scale Stenographer to A.O.	01
3	Office Supdt	01
4	Jr. Assistant	03
5	Junior Scale Stenographer to Principal	01
6	Steno Typist to Professor	02
7	Cashier	01
8	Clerk(For One each Record, Dispatch work and Maintenance of stores	03
9	Typist	02

10	Peon	04
11	Class Room Attendant	02
12	Sweeper	03
13	Lab. Attendant	03
14	Driver	01
15	Librarian	02
16	Library Attendant	03
17.	Hostel Supdt.	02
18.	House Keeper	04
19.	Ayas	04

An outlay of Rs 15.00 Lacs are proposed for the Annual Plan 2009-10 for the purpose .

In addition to above provision for office Expenses, M & Equip & Contractual wages etc is also proposed

The detailed break up of the proposed outlay for the Annual Plan 2009-2010 is given as under:

Sr.No.	Particulars	Proposed outlay for Annual Plan 2009-10 (Rs. In Lacs)
1.	Constructions works (New)	25.00
2.	Salary of staff (existing)	25.00
	Salary of staff (new)	15.00
3.	Office expenses	5.00
4.	Machinery & Equipment	10.00
5.	Other charges (for contractual/outsourcing staff)	5.00
	Total	85.00

H.10 Strengthening of Statutory duties/functions of Health Department, U.T.

Chandigarh:

(Rs.75.00 lacs)

i. Strengthening of Food Inspectorate:

(A) REVENUE:

In view of the fast expansion of Chandigarh and its population growth there is urgent need to revamp Prevention and Food Adulteration wing in UT Chandigarh too, to keep effective check barrier upon the menace of food Adulteration and to meet with the various guidelines for implementation of P.F.A. Act. at least one food Inspector and related infrastructure is required for a population of 50000. In the last ten years i.e. since 1997 onwards no new staff has been added to the said Inspectorate where as the total population of Chandigarh has gone up from 3,50,000 to 9,50,000 as per latest census of Chandigarh. Keeping in view the total population of over 9.5 lacs, it is proposed that at least six no. of Food Inspectors are essentially required and may be got included in the 11th five year plan 2007-12 on regular basis. The other supporting staff will be taken on contract basis.

Further the vehicles preferably Gypsy is to be provided as at present only one no. of Jeep is available which is inadequate to cover the extensive area of 114 sq. kilometer with a population of 9.5 lacs. An open truck is also required for the destruction

of food being sold exposed to dust and flies during epidemic under Epidemic Disease act. Walky talkie set will also be provided with a Central Control Basis so as to communicate for the smooth implementation of the Act.

An outlay of Rs.20.00 lacs is proposed for the purpose in the annual plan 2009-2010.

ii. Implementation of Anti Tobacco Act in UT Chandigarh:

With the implementation of Anti Tobacco Act the supportive manpower in Group C & D is required to accompany the Food Inspectors along with outsourced vehicles in order to effectively implement the act. The provision is to be made for the IEC activities, vehicles, POL, maintenance etc. etc. along with manpower. An outlay of Rs.35.00 lacs is proposed for the e annual plan 2009-2010.

iii. Strengthening of Drug Control Unit:

Keeping in view the population of the city at present 9.5 lacs with reference to latest census of the UT Chandigarh and three nos. of Drug Inspectors available as on date it is proposed that the minimum 5 nos. of Drug Inspectors are required during the Five year plan 2002-07 for the implementation of drug control and various instruction issued by the Government from time to time. However there is no vehicle available till date in the Drug Inspectorate and it has been very difficult to raid, seize and implement the Drug Act, whereas the consumer awareness and various PILs are being pursued in the Court of law.

It is, thus, proposed that a vehicle preferable Gypsy may be got sanctioned in the Annual Plan 2007-08. The supporting staff is to be provided and got sanctioned on contractual basis during the 11th five-year plan. As the required staff has not been sanctioned during the last five year plan. it is thus proposed that at least Five no. regular posts of Drug Inspectors and one post of District Drug Inspector are essentially required & proposed to be included during the Next five year plan 2007-2012. In addition to this, provision for one Photostat machine is also proposed for Drug Control Unit. An outlay of Rs.20.00 lacs is proposed for the annual plan 2009-2010.

The proposed outlay for the Annual Plan 2009-2010 is as under: -

Sr. No.	Particulars	Proposed outlay Annual Plan 2009-10
1.	Salary of Staff (New)	5.00
2.	Office expenses	30.00
3.	Supplies & Material	10.00
4.	Motor vehicle	10.00
5.	Other Charges(contractual services/outsourcing)	20.00
	TOTAL	75.00

H.11 District Mental Health Programme:**(Rs.25.00 lacs)**

The DMHP was launched in 1996-97 in various districts of India. The Central assistance was provided by the Govt. of India for a period of five years for setting up 10 Bedded Hospital. The Joint Secretary, Ministry of Health and Family Welfare, GOI wrote to Secretary Health, Chandigarh Administration (vide DO No. V.15011/3/98-PII dated 1/7/1998 (Annexure I) asking the willingness of Chandigarh Administration to participate in the program and the commitment to continue the programme after the central assistance of 5 years is over. This programme was started in UT Chandigarh in September, 2001 in Manimajra Civil Hospital and 10 beds were allocated for the Psychiatric patients.

The Administration has decided to implement and continuation of the programme after the Central assistance is over. In the National Consultative Meeting on National Mental Health Programme held at NIMHANS, Bangalore on 28th and 29th October, 2006, the Joint Secretary, Ministry of Health, Nirman Bhavan, New Delhi, made it very clear that the Govt. of India will not provide central assistance for continuation of DMHP. She asked the Nodal Officers of DMHP to take up the issue with the respective State Govt. for continuation of the programme as per their commitment in the beginning of the programme. For the smooth running of DMHP, it has now been decided to include this programme under Health Sector during 11th Five Year Plan 2007-12.

Accordingly an outlay of Rs.25.00 lacs are proposed for the purpose during Annual Plan 2009-2010 under various objects.

H.12 New programme to control the ongoing Epidemic of non Communicable Diseases in U.T. Chandigarh:**(Rs.40.00 lacs)**

The Chandigarh Healthy Heart Action Programme will help to control the ongoing epidemic of NCD in U.T. Chandigarh. The programmed will continue to be implemented by the Health Department and monitoring and evaluation will be looked after by the Department of community Medicine PGI with the help of other departments. Under this project 131 Doctors, 213 Health Workers and 190 School Teachers have already been trained and a continuing training has also been imparted in 2007.

The staff proposed for the implementation of this scheme in the Eleventh Five year Plan 2007-2012 shall be engaged through service provider. The training of local health staff, training kits, laboratory reagents, diastix equipments, Mass media message, Community health Education, Transport to staff and Computer with printer/stationery/contingency etc. is also proposed.

Accordingly an outlay of Rs.40.00 lacs for the Annual Plan 2009-2010 has been proposed under various objects.

H.13 Strengthening of Health related services at the level of Anganwaries in Chandigarh:**(Rs.50.00 lacs)**

The Health Department as an agreement had been deputing doctors from the Dispensaries for routine check-up of these children / mothers in these Anganwaries. These Anganwaries needs to be strengthened for medical care by the professional so that they can be inspected more frequently and regularly. There are 329 anganwaries and 40

with proposed number of Anganwaris in U.T. Chandigarh. Approximately, 40 number of children are registered with each Anganwari thereby $369 \times 40 = 14760$ (children). These pre school children are to be examined in respect of various health parameters i.e, Vitamin-A deficiency, immunization, Anaemia, Myopia, Skin infection, Fever, Dental care, Diarrhoea, Respiratory Infections etc.

On the basis of above mentioned number of children in each anganwari and type of diagnosis required to be made and subsequent follow up, it will not be possible to render the services through two doctors. For taking necessary steps for corrective parameters and there is urgent need to strengthen the health care services at the level of anganwari in accordance with the services rendered to the school going children under school health scheme. The following additional manpower is proposed to be included in the Annual Plan 2008-2009 for the implementation of said programme..

Sr. No.	Name of Post	No. of Post
1.	Doctor	10
2.	A.N.M.	10
3.	Computer Assistant	2
4.	Steno Typist	2
5.	Helper	2
	Total :-	26

In addition to above provision for providing necessary medicines, vehicles, infrastructure and office equipments/contingency is also proposed to be made as per requirement. It will help to improve the monitorable indicators i.e, infant Mortality Rate, Maternal Mortality Rate, total Fertility Rate, Sex Ratio and to check the malnutrition and Anemia among the children and women in the urban slum/ colonies/ villages of U.T. Chandigarh.

Accordingly an outlay of Rs.50.00 lacs has been proposed for the purpose under Other Charges during the Annual Plan 2009-10 for the implementation of above said programme.

H.14 Setting of Drug Detoxification and Treatment Centre in G.M.S.H. Sector -16, Chandigarh: (Rs.25.00 lacs)

Health Deptt. U.T. Chandigarh proposes to have a Drug Detoxification and Treatment Centre in . G.M.S.H. Sector -16, Chd. The Proposal is for 10 bedded ward , two Dormitories, two bed each and three private rooms which will be allotted as per entitlement of patient. In view of the growing problem of drug and alcohol in and around Chandigarh, the services of detoxification and treatment are required. The proposal has been prepared incorporating the suggestion of the experts.

The following manpower is proposed to be included in the Annual Plan 2009-2010 for the implementation of this scheme.

Sr. No.	Name of Post	No. of Post
1.	Medical Officer(MD Psychiatry)	2
2.	House Surgeon	2
3.	Nursing Sister	1

4.	Staff Nurses	6
5.	Clinical Psychologist	1
6.	Psychiatry Social Worker	2
7.	Ward Servant	4
8.	Lab. Asstt.	1
9.	Sweeper	2
10.	Security Guard	3
11	Pharmacist	1
Total		25

In addition to this provision for providing Equipments, Medicines, and infrastructure is also to be proposed for the Annual Plan 2009-10 for the implementation of this scheme.

It is thus proposed to include this proposal may be included in the next Annual Plan 2009-2010. For this purpose an outlay of Rs. 25.00 lacs has been proposed for the Annual Plan 2009-10.

The break up of the proposed outlay is given as under:

(Rs. in Lacs)		
Sr.No.	Particulars	Proposed outlay for Annual Plan 2009-2010
1.	Constructions works	Nil
2.	Salary of staff new	5.00
3.	Office expenses	5.00
4.	Supplies & Material	5.00
5.	Machinery & Equipment	5.00
6.	Other charges (for contractual/outsourcing staff)	5.00
Total		25.00

H.15 Strengthening of Alternate Oral Health Care delivery system:

(Rs.20.00 lacs)

The Health Department, U.T. Chandigarh proposed to strengthen Alternate Oral Health Care Delivery System for prevention of Dental diseases in rural areas through the existing health and educational infrastructure.

There are three main diseases i.e. 1.Dental caries 2. Periodontal disease 3. Oral cancer

These disease can be prevented through Prevention can be done through Oral health education plaque control, scarce use of sugar, Topical fluoride.

Main objective is to educate community about prevention of oral disease and trained health staff, teachers or detect such diseases. The health education can be imparted through regular health workers trained teachers and trained anganwari workers of Social welfare Department.

Education can be imparted both through education material as well as practical demonstration. The Method of brushing, uses of fluoride tooth paste can be encouraged Monthly reports collected from grass root level worker regarding no. of lecture delivered, demonstration given, children/adults examined can be obtained and compared serially to assess success of programme.

Union Territory has a population of 10 lacs. Out of which 70% population is urban and 30% is rural or colonies. There are 23 urban dispensaries and 9 in rural area or colonies. There are 8 dental dispensaries in the city. For the implementation of this scheme the following staff is proposed to be included in the next Annual Plan 2009-10.

Sr. No.	Name of Post	No. of Post	Scale of pay
1.	A/M.O./Dental Surgeon	Two	
2.	Chairside Assistant	Two	
3.	Part time Sweeper	One	On Contract basis.
	Total	Five	

In addition to this provision for hiring of two mobile dental van, along with two dental chair-ray unit and Dental material is also proposed in the next Annual Plan 2009-2010.

For this purpose an outlay of Rs. 20.00 lacs has been proposed during the Annual Plan 2009-10. under various objects.

H.16 Establishment of Genetic (DNA) Laboratory at GMSH-16:

(Rs. Nil)

H.17 Improving Monitorable Reproductive and Child Health indicators in Union Territory Chandigarh:

(Rs.70.00 lacs)

The proposal for improving Monitor able Reproductive and Child Health Indicators in Union Territory Chandigarh for vulnerable population identified after a special survey in 41 slums/ resettlement colonies in Chandigarh with a population of 3,17,053. The main target population for improvement of maternal and Child Health-under the 11th Five Year Plan 2007-2012 would be slum population where in the RCH indicators are worse than the urban average.

The specific strategy has been evolved to achieve the objective of the project, to reduce Neonatal, infant and maternal mortality, prevalence of anemia among women and children, under Nutrition in Chandigarh below three years of age and the unmet need of Family Planning. Promotion of 100% institutional Deliveries, incentives and motivation for institutional delivery especially in slum areas, effective implementation of Janani Suraksha Yojana and additional incentives for institutional delivery, performance based incentives to link volunteers (AWW) for increasing health services utilization in slums. The required staff is proposed on contract basis as per norms for the implementation and smooth functioning of this scheme.

For this purpose an outlay of Rs. 70.00 Lacs for the Annual Plan 2009-2010 under various objects.

H.18 National Rural Health Mission (NRHM) –PIP- 15% matching

Contribution:

(Rs.100.00 lacs)

The Govt. of India gives the details as to the release mechanism: Treasury/ Societies, RCH Flexi pool for state Programme Implementation Plan (PIP), Mission

Flexi pool for State Pip's State Budget and District Budget, Utilization Certificate and tracking of funds, budget –an indicative annual ceiling timely planning, strengthen financial personal under NRHM.

The allocation for U.T. Chandigarh under NRHM during the financial year 2008-09 is Rs. 734.93 Lacs. Due to availability of adequate health infrastructure, the pregnant women from adjoining cities i.e, Punjab, Haryana etc. avail the services as to Government / Private health institutions in U.T. Chandigarh. The budget allocation to Department of Health & Family Welfare under centrally sponsored scheme is being clubbed under National Rural Health Mission and National Programmes which were earlier receiving the funds directly will receive the same under NRHM through State Health Society U.T. Chandigarh in respect of National T.B. Control Programme, National Leprosy Eradication Control Programme, Integrated diseases Surveillance Programme, National Iodine Deficiency Disorder Control Programme, National Trachoma & Blindness Control Programme, National Vector Borne Diseases Control Programme. The total allocation for Diseases Control Programmes is Rs. 199.97 Lacs, whereas the other allocation of Rs. 534.96 Lacs as with regard to scheme generate with Family Welfare Programme which includes the component of Mission Flexupool, RCH Flexi pool and immunization etc. 15% of the budget allocation is to be made by the Chandigarh Administration during the year 2008-09.

For this purpose an outlay of Rs. 100.00 lacs has been proposed during the Annual Plan 2009-10 under various objects.

H.19 Implementation of Integrated Diseases Surveillance Project (NIL)

H.20 Implementation of Rashtriya Swasthya Bima Yojana: (Rs.14.00 lacs)

The Administration proposes to introduce the implementation of Rashtriya Swasthya Bima Yojana in UT Chandigarh to provide benefits of this scheme to the BPL families living in Chandigarh. The contribution of the State Govt. is 25% of the Annual premium, as well as any additional premium in cases where the total premium exceeds Rs.750. There are about 8670 BPL families in UT Chandigarh as such, the total amount payable by the Chandigarh Administration to the Insurance Company through the Nodal Agency comes to Rs.10. 88 lacs. In addition to this, funds for wide publicity of the scheme and workshop/training etc. are also required.

An outlay of Rs.14.00 lacs is proposed for Annual Plan 2009-10 under the scheme.

ii. Other Health Services – Ayurvedic & Homoeopathic: (Rs.116.00 lacs)

A&H-I Establishment of Ayurvedic Dispensaries: (Rs.40.50 lacs)

Keeping in view the popularity of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy, the following proposals are being included in the Draft Annual Plan 2009-2010.

I. Revenue Component:**(Rs.34.50 lacs)**

It is one of the policy directives of Govt. of India to promote, propagate and strengthen the Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy. Keeping in view, a separate Directorate of Ayurveda, Yoga and Naturopathy, Unani, Siddha & Homoeopathy was created in the Ministry of Health & Family Welfare, Department of AYUSH, New Delhi. The Ayurveda, Yoga and Naturopathy, Unani, Siddha & Homoeopathy is very popular in the city beautiful, Chandigarh and there is much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Ayurvedic Dispensaries has been received from various quarters of the City. Keeping in view the popularity of these systems of medicines following proposals are proposed to be included in the Draft Annual Plan 2009-2010.

1. Strengthening of Existing Ayurvedic Dispensaries : (Rs.2.00 lacs)**(i) Strengthening of Govt. Ayurvedic Dispensary, Sector 24, Chd.**

There are six Ayurvedic Dispensaries in Chandigarh. The main city Ayurvedic Dispensaries are located in Sector 24-B, Sector 28 and Sector 37, Chandigarh. There is a great rush of patients in these dispensaries.

Presently, Officer Incharge (Ayu) in addition to his Administrative duties is performing the clinical duty in Govt. Ayurvedic Dispensary, Sector 24, Chandigarh. In order to support his clinical duties one Ayurvedic Medical Officer along with dispenser and Store Keeper is required to strengthen the existing Ayurvedic Dispensary, Sector 24, Chandigarh. Moreover, there is no sanctioned post of dispenser in GAD-24, Chandigarh, the following posts are required for Govt. Ayurvedic Dispensary, Sector 24, Chandigarh and will be filled up on contractual basis, as there is a ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Store-Keeper	1
04	Ward Servant	1
TOTAL		4

(ii) Strengthening of Govt. Ayurvedic Dispensary, Sector 28, Chandigarh and Establishment of Kshar Sutra Therapy specialized centre of Ayurveda in GAD-28, Chandigarh

The Ayurvedic Dispensary, Sector 28, Chandigarh is one of the oldest Ayurvedic Dispensary in the City beautiful. The Central Store of the Ayurvedic medicines is also functioning in the Govt. Ayurvedic Dispensary, Sector 28, Chandigarh.

Presently, one Senior Ayurvedic Physician and one Dispenser/Store Keeper is working at Govt. Ayurvedic Dispensary, Sector 28, Chandigarh. There is great demand for the Establishment of Kshar Sutra Therapy Specialized Centre of Ayurveda in Govt. Ayurvedic Dispensary, Sector 28, Chandigarh. In order to strengthen the existing Ayurvedic Dispensary, Sector 28, Chandigarh and Establishment of Kshar Sutra Therapy

Specialized Centre of Ayurveda, the following posts are required for Govt. Ayurvedic Dispensary, Sector 28, Chandigarh and will be filled up on contractual basis, as there is a ban for the creation of new posts:

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	03
02	Specialists in Kshar Sutra	02
03	Paramedical Staff or Therapist	04
04	Dispenser	02
05	Store Keeper (Ayurveda)	02
06	Multipurpose Worker	01
07	Ward Servant	01
08	Peon	01
09	Sweeper-cum-Chowkidar	02
TOTAL		18

(iii) Strengthening of Govt. Ayurvedic Dispensary, Sector 37, Chandigarh

In U.T., Chandigarh, there exist 3 types of Health Care Systems, viz. Allopathic, Ayurvedic and Homoeopathic systems respectively. Allopathic system is providing medical care facilities round the clock in indoor services as well as outdoor services at General Hospital, Sector 16, Chandigarh, Medical College and Hospital, Sector 32, and P.G.I., Sec. 12 Chandigarh. But the patients seeking the treatment in Ayurvedic dispensaries are unable to seek medical aids at odd hours. To overcome this difficulty it will be appropriate to open an Ayurvedic Dispensary which will function from 8.00 AM to 8.00 PM. The dispensary will be manned by para medical staff. As such, in order to strengthen the existing Ayurvedic Dispensary, Sec. 37, Chd., there is also a proposal for opening of morning till night dispensary in GAD-37, Chd. As such, the following posts are required for GAD-37, Chd. and will be filled up on contractual basis, as there is a ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Ward Servant/Peon	1
04	Sweeper-cum-Chowkidar	1
05	Mali-cum-Chowkidar	1
TOTAL		5

(iv) Strengthening of Govt. Ayurvedic Dispensary, Sec. 33/CHC-22, Chd.

Presently, the Govt. Ayurvedic Dispensary, Sec. 33, and CHC, Sec. 22, Chd. is running without the regular posts of Sweeper/Ward Servant. As such, the following posts are required for Govt. Ayurvedic Dispensary, Sec. 33 and CHC-22, Chandigarh and will be filled up on contractual basis as there is ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ward Servant	2
02	Peon	2
03	Sweeper-cum-Chowkidar	3
04	Mali	1
TOTAL		8

An approved outlay of Rs.1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010

2. Opening of New Ayurvedic Dispensaries (Rs.3.00 Lakhs)

There is persistent demand from the Sector Level committee for opening of new Ayurvedic Dispensary and for the construction of an independent building for Ayurvedic System of medicines. As such, the following dispensaries are proposed for the year 2009-2010, and it is considered to continue these posts in the Draft Annual Plan 2009-2010.

(i) Opening of New Govt. Ayurvedic Dispensary, IT Park, Chd.

There is a proposal for opening of new Govt. Ayurvedic Dispensary in IT Park. The matter regarding allocation of suitable site for dispensary building in IT Park has already been taken up with the Engineering department and the proposal for the allocation of site for independent Govt. Ayurvedic Dispensary is likely to be completed. It is therefore, considered to continue this work in the Draft Annual Plan 2009-2010. The following posts are required for opening of New Govt. Ayurvedic Dispensary at IT Park, Chd. and will be filled up on Contractual basis, as there is a ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Store Keeper(Ayd.)	1
04	Ward Servant/Peon	1
05	Sweeper-cum-Chowkidar	1
TOTAL		5

(ii) Opening of new Ayurvedic dispensary in Sector 8, Chandigarh.

There is a persistent demand of the various welfare associations situated in U.T., Chandigarh for opening of more Ayurvedic Dispensaries in UT, Chandigarh. Further, as per policy of Govt. of India, Ayurvedic System of Medicine is to be encouraged. For the development and strengthening of Ayurvedic System of Medicine in the U.T., Chandigarh, it will be appropriate that in order to popularize the Ayurvedic System in UT, Chandigarh, a new Ayurvedic dispensary in Sec. 8, Chd. may be considered during the Annual Plan 2009-2010. The following posts are required and will be filled on contractual basis as there is ban for the creation of new posts:

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1

03	Store Keeper(Ayd.)	1
04	Ward Servant/Peon	1
05	Sweeper-cum-Chowkidar	1
TOTAL		5

An approved outlay of Rs.1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(iii) Opening of new Ayurvedic dispensary, Sec. 43, Chandigarh

There is persistent demand of the various welfare associations situated in U.T., Chandigarh for opening of more Ayurvedic Dispensaries in UT, Chandigarh. Further, as per policy of Govt. of India, Ayurvedic System of Medicine is to be encouraged. For the development and strengthening of Ayurvedic System of Medicine in the UT, Chandigarh, it will be appropriate that in order to populate the Ayurvedic System in UT, Chandigarh, a new Ayurvedic Dispensary in Sec. 43, Chd. may be considered during Draft Annual Plan 2009-2010. The following posts are required for opening of new Govt. Ayurvedic Dispensary, Sec. 43, Chd. and will be filled up on contractual basis due to ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Ayurvedic Medical Officer	1
02	Dispenser	1
03	Store Keeper(Ayd.)	1
04	Ward Servant/Peon	1
05	Sweeper-cum-Chowkidar	1
TOTAL		5

An approved outlay of Rs.1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(iv) Opening of Ayurvedic Hospital and College in nearby area of IT Park Chd.

Chandigarh offers the best educational facilities in the country. Besides the Panjab University and Post Graduate Institute of Medical Education and Research, it has a Medical College, Engineering College, College of Arts, College of Architecture and number of private degree colleges and other prestigious and important research institutions. But some how, the city lacked an Ayurvedic Hospital-cum-College for conducting Ayurvedacharya (Bachelor of Ayurvedic Medicine and Surgery) courses. Though there is a private college named as Dabur Dhanwantry Ayurvedic College and Hospital which is not catering the present requirements of the city as well as adjoining areas of Panchkula and SAS Nagar. Thus, the deficiency of the Govt. Ayurvedic College and Hospital is most glaring. In the absence of such a college, many intelligent students were denied the opportunity for career in Ayurvedacharya. The high fee structure of the existing private college and other restrictions imposed by the private college and other restrictions imposed by the private organizing body controlling the Dabur Dhanwantry Ayurvedic College and Hospital in U.T, Chandigarh. The post required for the establishment of the college will be considered as per the guidelines issued by the Central

Council of Indian Medicine, Govt of India, New Delhi and will be filled up on contractual basis due to ban on creation of new posts.

The proposal for opening of Ayurvedic College and Hospital near the IT Park, Chd is at preliminary stage and its feasibility, availability of land and other aspects will be assessed at the later state.

An approved outlay of Rs. 1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(3) Opening of Govt. Unani Dispensary in Sector 26, Chandigarh.

(Rs.1.00 lac)

The Unani System of treatment is very popular in the Punjab State and as per Punjab pattern Unani Dispensary in city beautiful may be opened. The demand for opening more Unani Dispensaries has been received from various quarters of the city. The Govt. of India, Ministry of Health & Family Welfare, Department of AYUSH, New Delhi is very much interested for the opening of more and more Unani Dispensaries in the State of UT, Chd. As such, a new Unani Dispensary in Sector 26, Chd. may be considered during the Draft Annual Plan 2009-2010. The following posts are required for new Unani dispensary in Chd. and will be filled up on contractual basis due to ban on creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Unani Medial Officer	1
02	Dispenser	1
03	Ward Servant/Peon	1
04	Sweeper-cum-Chowkidar	1
TOTAL		4

An approved outlay of Rs. 1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(6) Existing Posts

(Rs.6.00 lacs)

The following posts were sanctioned and filled up during the year 2002-03 for the Govt. Ayurvedic Dispensary, Sector 24, Chandigarh.

Sr. No.	Name of the Post	No. of Posts
01	Senior Ayurvedic Physician	1
02	Ward Servant	1
03	Sweeper-cum-Chowkidar	1
TOTAL		3

An approved outlay of Rs. 6.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(7) Medical Treatment (Rs.0.50 lacs)

An approved outlay of Rs.0.50 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(8) Supplies and Material (Rs.17.00 lacs)

An approved outlay of Rs.15.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(9) Other Expenditure (Office Expenses) (Rs.5.00 lacs)

An approved outlay of Rs.3.00 Lakhs is proposed for the Draft Annual Plan 2009-2010 for the purchase of General/Sundry, Stationery and Furniture items and other to meet the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure.

II CAPITAL COMPONENT (Rs.6.00 lacs)**(1) Construction of Govt. Ayurvedic Dispensary, IT Park, Chd. (Rs.1.00 lac)**

An Ayurvedic Dispensary was functioning in Mani Majra. Due to non-availability of space, this dispensary has been shifted to Mauli Jagran and accommodated in the allopathic dispensary. Now, this dispensary has been shifted to the CHC-22, Chd. It is therefore, proposed that new independent building may be constructed in IT Park. The matter regarding allocation of suitable site for dispensary building in IT Park. The matter regarding allocation of suitable site for dispensary building in IT Park has already been taken up with the Engineering Department and the proposal for the allocation of site for independent Govt. Ayurvedic dispensary is likely to be completed. It is therefore, considered to continue this work in the Draft Annual Plan 2009-2010.

An approved outlay of Rs. 1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(2) Opening of Ayurvedic Dispensary in Sector 8, Chandigarh. (Rs.1.00 lac)

There is persistent demand of the various welfare associations situated in U.T., Chandigarh for opening of more and more Ayurvedic Dispensary in U.T., Chandigarh. Further as per policy of Govt. of India, Ayurvedic System of Medicine is to be encouraged. For the development and strengthening of Ayurvedic System of Medicine in U.T., Chandigarh, it will be appropriate that in order to popularize the Ayurvedic System in U.T, Chandigarh suitable site for opening of independent Govt. Ayurvedic dispensary, Sector 8, Chandigarh may be allotted.

An approved outlay of Rs.1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(3) Opening of Ayurvedic Dispensary, Sector 43, Chandigarh.**(Rs.1.00 lacs)**

There is a persistent demand of the various welfare associations situated in UT, Chandigarh for opening of more and more Ayurvedic Dispensaries in UT, Chandigarh. Further as per policy of Govt. of India, Ayurvedic system of medicine is to be encouraged. For the development and strengthening of Ayurvedic System of Medicine in UT, Chandigarh it will be appropriate that in order to popularize the Ayurvedic System in UT, Chandigarh suitable site for opening of independent Govt. Ayurvedic Dispensary, Sec. 43, Chd. may be allotted.

An approved outlay of Rs.1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(4) Opening/Construction of Ayurvedic Hospital and College in nearby area of IT Park in UT, Chandigarh**(Rs.1.00 lac)**

The Govt. of India has emphasized the establishment of Ayurvedic Hospital and college in view of growing health requirements of the city.

In order to propagate this system, Chandigarh Administration is interested to run Govt. manned Ayurvedic College and Hospital in the nearby area of IT Park, UT, Chandigarh.

The proposal for opening of Ayurvedic Hospital and College near the IT Park, UT, Chandigarh is at preliminary stage and its feasibility, availability of land other aspects will be assessed at the later stage.

An approved outlay of Rs.1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(5) Opening of Unani Dispensary in Sector 26, Chandigarh :**(Rs.1.00 lac)**

There is persistent demand of the various welfare associations situated in UT, Chandigarh for opening of Unani Dispensaries in UT, Chandigarh. Further, as per policy of Govt. of India, Unani System of Medicine is to be encouraged. For the development of Unani System of Medicine in the UT, Chandigarh, it will be appropriate that in order to popularize the Unani System in UT, Chandigarh suitable site for opening of independent Govt. Unani Dispensary, Sector 26, Chandigarh may be allotted.

An approved outlay of Rs.1.00 Lakhs is proposed for the Draft Annual Plan 2009-2010.

(6) Establishment of Kshar Sutra Therapy specialized centre of Ayurveda**(Rs.1.00 lac)**

Directorate of AYUSH has proven strengths of treating common and chronic diseases. The objectives for introducing the above centre in UT, Chandigarh is to build bridges across medical systems by providing general and specialized therapies of Ayurveda, Unani, medicines, Siddha, Yoga and Naturopathy and Homoeopathy for utilization as an adjunct or better alternative to conventional medical treatment.

**Breakup of Proposed Outlay for Ayurvedic (Plan) Draft Annual Plan
2009-2010:**

(Rs in Lakhs)

Sr. No.	Particulars	Outlay for Annual Plan 2009-2010
1.	Construction Work	6.00
2.	Strengthening of Ayurvedic Dispensaries	2.00
3.	Salary of the Staff	9.00
4.	Medical Treatment	0.50
5.	Supplies and Material	17.00
6.	Office Expenses	5.00
7.	Other Establishment (Yoga & Unani/Hospital)	1.00
	TOTAL	40.50

A&H-II ESTABLISHMENT OF HOMOEOPATHIC DISPENSARIES

(Rs.43.50 lacs)

Keeping in view the popularity of Homoeopathic System of Medicine in U.T., Chandigarh, the following proposals have been made to be included in the Draft Annual Plan 2009-2010.

I. REVENUE COMPONENT:

(Rs. 39.50 Lacs)

It is one of the policy directives of Government of India to promote propagate and strengthen the Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy. Keeping in view, a separate Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy was created in the Ministry of Health and Family Welfare. The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and there is much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic Dispensaries has been received from various quarters of the city. Keeping in view the popularities of this system of medicines, the following proposals are proposed to be included in the Annual Plan 2009-2010.

(1) Strengthening of Existing Homoeopathic Dispensaries (Rs.4.00 Lakhs)

There are Five Homoeopathic Dispensaries in Chandigarh. The main city Homoeopathic Dispensaries are located in Sector 34, Sector 27 and Sector 47. There is a great rush of patients in these dispensaries. The post of Store Keeper is being looked after by the Pharmacist of Govt. Homoeopathic Dispensary, Sector 34, Chandigarh in addition to her present duties. It is also stated here that in the existing Five Homoeopathic Dispensaries, there is also a shortage of Class-IV employees in these dispensaries.

(i) Strengthening of Govt. Homoeopathic Dispensary, Sec. 34, Chd.

In U.T., Chandigarh, there exist 3 types of Health Care Systems, viz. Allopathic, Ayurvedic and Homoeopathic systems respectively. Allopathic system is providing medical care facilities round the clock in indoor services as well as outdoor services at General Hospital, Sector 16, Chandigarh, Medical College and Hospital, Sector 32, and P.G.I., Sec. 12 Chandigarh. But the patients seeking the treatment in Ayurvedic dispensaries are unable to seek medical aids at odd hours. To overcome this difficulty it will be appropriate to open an Ayurvedic Dispensary which will function from 8.00 AM to 8.00 PM. The dispensary will be manned by para medical staff. As such, in order to strengthen the existing Homoeopathic Dispensary, Sec. 34, Chd., there is also a proposal for opening of morning till night dispensary in GHD-34, Chd. As such, the following posts are required for GHD-34, Chd. and will be filled up on contractual basis, as there is a ban for the creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Homoeopathic Medical Officer	2
02	Pharmacist	2
03	Store-Keeper	1
04	Ward Servant/Peon	1
05	Sweeper-cum-Chowkidar	1
06	Mali-cum-Chowkidar	1
TOTAL		9

(ii) Strengthening of Govt. Homoeopathic Dispensary, Sec. 27, Chd.

In order to strengthen the existing Homoeopathic Dispensary, Sec. 27, Chd. it will also be appropriate to open one more Homoeopathic Dispensary which will function from 8.00 AM to 8.00 PM in the existing Homoeopathic Dispensary, Sec. 27, Chd. There is also a proposal for opening of morning till night dispensary in GHD-27, Chd. As such the following posts are required for Homoeopathic Dispensary, Sec. 27 and will be filled on contractual basis as there is ban on creation of new posts.

Sr. No.	Name of the Post	No. of Posts
01	Homoeopathic Medical Officer	2
02	Pharmacist	2
03	Ward Servant/Peon	2
04	Sweeper-cum-Chowkidar	2
TOTAL		8

(iii) Strengthening of Govt Homoeopathic Dispensary Sector-47, Chandigarh

In order to strengthening the existing Homoeopathic Dispensary, Sector-47, Chandigarh, the following posts are required for Govt. Homoeopathic Dispensary Sector-47, Chandigarh.

Sr. No.	Name of the Posts	No. of Posts
01.	Homoeopathic Medical Officer	1
02.	Pharmacist	1

03.	Ward Servant/Peon	1
04	Sweeper-cum-Chowkidar	1
TOTAL		<u>4</u>

(2) Strengthening of New Homoeopathic Dispensaries

There is persistent demand from the Sector level committee for opening of new Homoeopathic Dispensary and for the construction of an independent building for Homoeopathic System of medicines. As such, the following dispensaries are proposed for the Annual Plan 2009-10.

(i) Opening of one Homoeopathic dispensary in Sector-29/30, Chandigarh.

There is a persistent demand of the various welfare association situated in U.T., Chandigarh for opening of more and more Homoeopathic Dispensaries in U.T., Chandigarh. Further as per policy of Govt. of India, Homoeopathic System of Medicine is to be encouraged. For the development and strengthening of Homoeopathic System of Medicine in the U.T., Chandigarh, it will be appropriate that in order to popularize the Homoeopathic system in UT, Chandigarh, a new Homoeopathic Dispensary in Sector-29/30, Chandigarh may be considered during the Annual Plan 2009-10. The following posts are required for opening of New Govt. Homoeopathic Dispensary, Sector-29/30, Chandigarh.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Homoeopathic Medical Officer	1
02.	Pharmacist	1
03.	Ward Servant/Peon	1
04	Sweeper-cum-Chowkidar	1
TOTAL		<u>4</u>

(1) Existing Posts (Rs.20.00 Lakhs)

The following posts were sanctioned for the Govt. Homoeopathic Dispensary, Mani Majra and Sector 11, Chandigarh and the staff is being utilized in the already existing Govt. Homoeopathic Dispensaries in Chandigarh.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Incharge Distt. (Level) Homoeo. Disp.	2
02.	Pharmacist	1
03.	Ward Servant	2
04.	Sweeper-cum-Chowkidar	2
Total		<u>7</u>

An approved outlay of Rs.15.00 Lakhs is proposed for the Annual Plan 2009-10.

(2) Medical Treatment (Rs.0.50 Lakhs)

An approved outlay of Rs.0.50 Lakhs proposed for the Annual Plan 2009-10.

(3) Supplies and Material (Rs.12.00 Lakhs)

An approved outlay of Rs.10.00 Lakhs is proposed for the Annual Plan 2009-10.

(4) Other Expenditure (Office Expenses) (Rs.3.00 Lakhs)

An approved outlay of Rs.2.00 Lakhs is proposed for the Annual Plan 2009-10 for the purchase of General/Sundry, Stationery and Furniture items and other to meet the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure of the Department.

II. CAPITAL COMPONENT: (Rs.4.00 Lakhs)**(1) Allotment and construction of Homoeopathic Dispensary at Mani Majra, Chandigarh. (Rs.1.00 Lakhs)**

The Govt. of India has already sanctioned one Homoeopathic Dispensaries at Mani Majra under the Directorate of AYUSH. But due to non-availability of building, Homoeopathic Dispensary is functioning in Community Health Centre, Mani Majra under National Rural Health Mission Scheme. The proposal was incorporated in the Annual Plan 2005-2006 and it was decided that new independent building will be constructed in Mani Majra. As such, it will be appropriate, if alternative site of Govt. Homoeopathic Dispensary-Manimajra may be allotted for the construction of new Homoeopathic Dispensary in the adjoining area preferably in IT Park or at Modern Housing Complex, Manimajra, Chandigarh.

An approved outlay of Rs.1.00 Lakhs is proposed for the Annual Plan 2009-10.

(2) Construction of Govt. Homoeopathic Dispensary, Sector 11, Chandigarh. (Rs.1.00 Lakhs)

The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and there is a much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic dispensaries has been received from various quarters of the city. The Govt. of India has sanctioned Govt. Homoeopathic Dispensary, Sector 11 and the staff has already been recruited and is being utilized in the already existing Govt. Homoeopathic Dispensaries in UT Chandigarh. As such, it will be appropriate that in order to popularize the Homoeopathic system in UT, Chandigarh suitable site for opening of independent Govt. Homoeopathic Dispensary, Sector 11, Chandigarh may be allotted.

An approved outlay of Rs.1.00 Lakhs is proposed for the Annual Plan 2009-10.

**(3) Construction of Govt. Homoeopathic Dispensary, Sector 41 (Badheri), Chd.
(Rs.1.00 Lakhs)**

The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and there are number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic dispensaries has been received from various quarters of the city..

Presently the Homoeopathic Dispensary of Sector 41 (Badheri) is functioning in the portion of Gram Panchayat Building Complex, of Municipal Corporation, Chandigarh. For this, rent is being paid to the Municipal Corporation, Chandigarh. It is therefore, proposed that a new independent building may be constructed for running Homoeopathic Dispensary in Sector 41 (Badheri), Chandigarh.

An approved outlay of Rs.1.00 Lakhs is proposed for the Annual Plan 2009-10.

**(4) Opening of one Homoeopathic dispensary in Sector-29/30, Chandigarh.
(Rs. 1.00 Lakhs)**

There is a persistent demand of the various welfare association situated in U.T., Chandigarh for opening of more and more Homoeopathic Dispensaries in U.T., Chandigarh. Further as per policy of Govt. of India, Homoeopathic System of Medicine is to be encouraged. For the development and strengthening of Homoeopathic System of Medicine in the U.T., Chandigarh, it will be appropriate that in order to popularize the Homoeopathic system in UT, Chandigarh suitable site for opening of one independent Govt. Homoeopathic Dispensary, Sector 30, Chandigarh may be allotted.

An approved outlay of Rs.1.00 Lakhs is proposed for the Annual Plan 2009-10.

III Breakup of Proposed Outlay for Homoeopathic (Plan)

(Rupees in Lakhs

Sr. No.	Particulars	Outlay for Annual Plan 2009-2010
1.	Construction Work	4.00
2.	Strengthening of Homoeopathic Dispensaries	4.00
3.	Salary of the Staff	20.00
4.	Medical Treatment	0.50
5.	Supplies and Material	12.00
6.	Office Expenses	3.00
	TOTAL	43.50

A&H-III DIRECTORATE OF AYUSH

(Rs. 32.00 Lacs)

Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy which was established in May, 1998 and started functioning independently. The Ministry has sanctioned 15 posts of ministerial staff for better

functioning of Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy in addition to the existing staff/additional staff was proposed in the Annual Plan 2007-2008.

I. REVENUE COMPONENT: (Rs. 30.00 Lacs)

(1) Strengthening of Directorate of AYUSH. (Rs. 1.00 Lacs)

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following proposals are proposed to be included in the Annual Plan 2009-10.

Sr. No.	Name of the Post	No. of Posts
01	Director AYUSH	1
02	Steno Typist	1
03	Driver	1
04	Clerk	2
05	Peon	2
06	Sweeper-cum-Chowkidar	1
TOTAL		9

It is stated here that the case regarding creation of above post will be taken up with the local Finance Department. In the meantime the above three posts may also be included in the Annual Plan 2009-10.

Besides above, the case regarding creation of three posts i.e., Superintendent (1), Accountant/Senior Assistant (1) and Steno Typist (1) is already under consideration with the Govt. of India, with the concurrence of Finance Department, Chd. Admn. Office is of the view that these three posts may also be included in the proposals in the Annual Plan 2009-10.

As these posts are urgently required for the smooth functioning of the Directorate of AYUSH. At present the work of Superintendent is being looked after by a Senior Assistant.

Sr. No.	Name of the Posts	No. of Posts
01.	Superintendent	1
02.	Accountant/Senior Assistant	1
03.	Steno-Typist	1
Total		3

An approved outlay of Rs.1.00 Lakhs is proposed for the Annual Plan 2009-10.

(2) Existing Scheme (Rs. 23.50 lacs)

The Government of India has sanctioned the following posts which are required to be continued during Annual Plan 2006-2007.

Ministerial Staff of Directorate of AYUSH

Sr. No.	Name of the Post	No. of Posts
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1	Deputy Director (Ayurveda) (vacant)	1
2.	Senior Assistant	2
3.	Clerk	4
4.	Cashier	1
5.	Peon	3
5.	Chowkidar	1
7.	Sweeper	1
	TOTAL	13

An approved outlay of Rs.23.50 lacs is proposed for the Annual Plan 2009-10.

(2) Medical Treatment (Rs.0.50 Lakhs)

An approved outlay of Rs.0.50 lacs is proposed for the Annual Plan 2009-10.

(3) Other Expenditure (Rs.5.00 Lakhs)

An approved outlay of Rs.4.50 lacs is proposed for the Annual Plan 2009-10.

II. CAPITAL COMPONENT: (Rs.2.00 Lakhs)

In order to furnish the Director (AYUSH) room and also for the construction of Directorate of AYUSH on the first floor of Govt. Ayurvedic Dispensary Complex, First Floor, Sector 24-B, Chandigarh. At present there are only five rooms available for the functioning of Directorate Office. The administrative work of this Directorate Office is also growing day by day. There is an open area lying vacant behind the office rooms which can be used for constructing other rooms for the use of officers. There are no sitting arrangements of Deputy Director (Ayurveda), Assistant Director (Homoeopathy), Drug Inspector (Ayurveda) and Store Officer (Directorate). They have to sit in the existing rooms which create hindrance in their official work. It will be in the interest of this Directorate office if vacant space could be utilized by constructing rooms for officers viz. Deputy Director (Ayurveda), Assistant Director (Homoeopathy), Drug Inspector (Ayurveda) and Store Officer (Directorate).

An approved outlay of Rs.2.00 Lakhs is proposed for the Annual Plan 2009-10.

III Breakup of Proposed Outlay for Ayurvedic (Plan) Annual Plan 2007-2008

(Rs. In Lakhs)

Sr. No.	Particulars	Outlay for A.P. 2007-2008
1.	Construction work	2.00
2.	Strengthening of the Staff	1.00
3.	Salary of Staff	23.50
4.	Medical Treatment	0.50
5.	Office Expenses	5.00
	TOTAL	32.00

iii. Medical Education & Research: (Rs.5070.00 lacs)

MER.1 Govt. Medical College-32: (Rs.4055.00 Lacs)

Consequent upon the starting of the Medical College & Hospital in the city, the Chandigarh Administration created the Department of Medical Education & Research. The College was granted provisional affiliation for the MBBS course by the Punjab University, vide letter No. 8334/Misc Dated 12.9.1991, and permanent affiliation accorded vide letter No.2730/A-4/Misc dated 3.4.1999 for 50 admissions annually. The first batch of 50 MBBS students passed out in the year 1996 and till now 11 batches have successfully completed MBBS course.

This Institute has been awarded the National Council for Education, Research and Training (NCERT) Award for Best School Industry Linkage Award for the year 2004. It is spread over in a chunk of land measuring 36.9 acres of land in Sector-32, Chandigarh, well planned and designed by the Architect Department of Chandigarh Administration on the concept of modular system of construction by utilizing latest modern technology. Apart from the existing Residential Complexes and Hostels in Sector 32, another 22.4 acres of land has been allotted in Sector 48 for constructing more residences for faculty & staff, Hostels for doctors, nurses & students and Community Centre, guest house etc.

Since its inception, this Institute has progressed by leaps and bounds in all fields. Many students of this Institute have been selected in various important services of Govt. of India, such as, Indian Administrative Services (IAS), Medical Services etc. the dynamic surgeons of this hospital have performed many rare surgeries in the field of medical profession. The faculty members of this college & hospital are working hard in the field of medical education & research and producing academic material for study of generations to come in medical profession.

MAIN OBJECTIVES

1. Operationalisation of Super-Specialty Services in Neurology, Neurosurgery, Cardiology, Cardiosurgery and Urology.
2. Establishment of a Nursing College.
3. Establishment of School of Para-Medical Sciences.
4. Commencement of postgraduate courses in the departments where it has not started as yet.
5. To increase the intake of MBBS students from 50 to 100.
6. Starting of Mental Health Institute, Drug De-addiction Centre and Suicide Helpline.
7. Acquisition of MRI through lease basis/DNA Lab.

8. Regional Trauma Center.
9. Starting of Department of Geriatrics.
10. Computerization and Local Area Networking (LAN) of GMCH.
11. Replacement of existing Telephone Exchange.
12. Construction of Block E, F & J.
13. Conversion of existing Block M (Parking Block) into Multilevel Parking.
14. Construction of Recreational Club and Swimming Pool in GMCH Residential Complex, Sector 48, Chandigarh.
15. Setting-up of 500-Beds Acute Care Centre in 12-acre in Sector 52 as extension campus for GMCH for which the project report has already been submitted by the DHS, U.T., Chandigarh.

ACADEMIC REQUIREMENTS

I. Establishment of a Nursing College:

There is a great need for the training of Health Care Workers for running the hospital. A tertiary care hospital like GMCH must have its own Nursing College leading to the award of Degree of B.Sc. It is imperative that care of the ancillary services like training of nursing staff etc. is also given adequate attention while establishing Medical Institutions. Therefore, it has been felt that a nursing college be started by optimizing and augmenting the facilities already available in this college & hospital to reduce cost and to meet perennial shortage of Nursing Sisters in the Institute on permanent basis and to put infrastructure already available in the college to its optimum utilization. This will provide good number of student trainees as an Assistant Health Care Worker and will also provide a Centre for developing of good quality training to these personnel. Therefore, establishment of a Nursing College has been provided in 11th Five-Year Plan .

So far as earmarking of area for the college is concerned, the same has been identified by a committee at the level of this Institute and Punjab University has been written for inspection.

II. Establishment of School of Para-Medical Science:

Another important area of development of manpower for health care is training and teaching of Medical Lab Technicians, Radiographers, Anesthesia Technicians, Optometrists Physiotherapist, Occupational Therapist and Audiometrist etc. In order to achieve the goal of development of these disciplines, it is essential to establish an independent School of Para-Medical Sciences with award of Degree of B.Sc in each of the discipline by augmenting the facilities and space already available with this Institute.

This Institute has started B.Sc.(MLT and Ophthalmic technique)within the present infrastructure. Whereas in case of B.Sc.(X-Ray technique, OT and Anaesthesia,

the syllabus has been approved by Board of Studies, Punjab University and is to be further approved by the various Academic Bodies of the University .

III. Up gradation of Medical College from 50 to 100 seats and increasing the number of seats of PG courses:

On completion of construction of Block E and F of the GMCH, there will be adequate infrastructure for the up gradation of medical college from 50 to 100 of MBBS students and increasing the number of Post Graduate seat from 17 to 34 which would require additional faculty and paramedical/ ministerial staff. The Govt. of India has also shown its concerns for increasing the number of seats of MBBS, MD/MS in all the govt./private medical colleges of the India.

The increase in the numbers of MBBS students from 50 to 100 will be possible as and when the Block E & F are constructed for which Engineering Department, U.T, Chandigarh Administration is being requested to construct these block on priority basis.

IV. Establishing of Medical Education Unit:

The start of Medical Education Unit was also projected in the 10th five-year plan. But this project could not be finalized during the currency of said plan though some spadework has already been completed to establish Medical Education Unit. A big hall in this Institute has been selected and its renovations have already been got done. This Medical Education Unit is a cogwheel of entire academic activities. Its development is essential for maintaining standard of Medical Education.

Regarding renovation, money is to be met from Capital Side whereas in case of other facilities for other medical units a provision has been made in the Amalgamated Funds Rules, 2003.

REVENUE:

Salaries:

(Rs.600.00 lacs)

The estimated expenditure on Salaries under 'Plan Head' in respect of sanctioned/ continuing posts pertaining to teaching / non-teaching/ ministerial/ paramedical staff/ staff nurses (Group 'A', 'B', 'C' and 'D') is worked out to Rs.600.00 lacs approximately.

There is provision for the creation of 112 and 56 posts of different categories during the A.P. 2008-09 and 2009-10 respectively of as per details given below. However, a token provision has been made in the Annual Plan 2009-10 for these posts from overall provision of Rs.600.00 lacs under "Salaries" object.

ABSTRACT OF POSTS

Sr.No.	Particulars	11 th Five Year Plan	2008-09	2009-10
1.	Superspeciality Services	21	5	03

2.	P.G. Courses	56	12	10
3.	Nursing College	79	5	5
4.	Paramedical Degree Courses/ B.Sc. Courses	14	5	-
5.	Increase in MBBS intake from 50 to 100 students	80	20	07
6.	Mental Health Institute	186	03	-
7.	Physical Medicine & Rehabilitation	02	-	-
8.	Rural/Urban Health Training Centres	34	09	02
9.	Geriatric Deptt.	02	-	-
10.	Addl. Requirement for paramedical & supportive office staff	210	53	29
	Total	684	112	56

MEDICAL TREATMENT:**(Rs.5.00 lacs)**

An outlay of Rs.5.00 lacs has been proposed in the Annual Plan 2009-10 for medical reimbursement for Indoor and outdoor treatments of chronic diseases.

MATERIAL AND SUPPLIES:**(Rs.700.00 lacs)**

In order to achieve the main objectives in the 11th Five Year Plan, funds have been earmarked for the purchase of consumables, chemicals, reagents, glassware, medical gases, drugs & medicines, X-Ray Films, experimental animals, X-Ray Hangers, Catheters, Sutures, Intensifying Screens, Laboratory equipment, Kits, etc. Rs.700.00 lakh is planned for such expenditure in the Annual Plan 2009-10.

OTHER CHARGES:**(Rs.950.00 lacs)**

The provision of funds under the head to meet the expenditure to the tune of Rs. 950-00 lakh on account of providing Round-the-Clock Security services, Housekeeping & Sanitation, Laundry Services, Catering Services, Para-medical, General Services etc. through Service Providers, purchase of books for library, medical journals and lifting of Medical Bio Waste has been demanded.

With the commissioning of Blocks Particularly C & D and to achieve the objectives of the 11th Five Year Plan, the total strength of the above mentioned services shall be increased manifold. The Computerization and Local Area Network (LAN) of the entire College & Hospital is under process, which shall be completed in the 11th Five Year Plan. Under this project, all the administrative branches/departments, laboratories, medical records, accounts, budget, wards, OPDs, emergency, sterilization department, laundry services, security services, housekeeping etc. will be fully computerized and come under the ambit of one software.

Also, the old EPABX exchange has been planned for replacement with an ultramodern new exchange with capacity of 1000 lines at a cost of Rs.50.00 lakh (approx.) for maintaining smooth and efficient communication facilities in GMCH in the best interest of patient care as the existing exchange is not able to cope up with the constantly increasing traffic on telephone lines. In addition to above, In order to fill up 29

Group 'C' posts of clerks on contract basis which already stand created and to be filled up through outsource & 789 additional posts for which a sum of Rs. 50.00 Lacs has been proposed as a token demand subject to approval of competent authority/ Govt. of India. Rs. 50.00 Lacs due to increase of wages and increase cost of other items/hospital material etc. in the BE 2009-10.

The "Aashreya Home for Mentally Challenged building at Sec.47D, Chandigarh has been constructed and the same has been inaugurated by the HE- the Administrator, U.T.Chandigarh. It is round the clock care of mentally challenged, who has essential devoid of home care at their parents for this. In order to make this Aashreya Home functional the manpower is required to be deployed through outsource. For this purpose a provision of Rs.15.00 lacs has been proposed in the Draft Annual Plan 2009-10 under Object " Other Charges".

Therefore, an overall outlay of Rs.950.00 has been demanded in the Annual Plan 2009-10.

OFFICE EXPENSES: (Rs.375.00 lacs)

Keeping in view the proposed planning of construction of new Blocks, superspeciality services, additional staff strength, complete operationalization of Block C & D and other new services in the 11th Five Year Plan, the expenditure on account of electricity & water charges, telephone charges & telephone reimbursement, books & journals, office furniture, computer stationery, computers and other peripherals, POL etc. is likely to increase. Therefore, a sum of Rs.375.00 lakh has been asked for in the Annual Plan 2009-10 ..

CAPITAL COMPONENT:

MACHINERY & EQUIPMENTS: (Rs.650.00 lacs)

A sum of Rs.650.00 lakh have been demanded under the Capital Head of account in the Annual Plan 2009-10 for the purchase of various new ultramodern, sophisticated, imported and indigenous machinery and equipments especially planned for starting of Superspeciality Services in Neurology, Neurosurgery, Cardiology, Cardio surgery, Urology and computerization. In addition to this, some of the existing equipments, which have become outdated/ obsolete, are to be replaced in the interest of patient care and to provide the better teaching facilities on ultramodern machinery.

An outlay Rs.650.00 lakh have been proposed in Annual Plan 2009-10.

MOTOR VEHICLES: (Rs.25.00 lacs)

This Institute is short of operational vehicles as well as staff cars. In the previous Annual Plans, starting from 2002 onwards, vehicles were demanded but the cases for the purchase of vehicles could not be materialized due to the ban imposed by the Govt. of India.

There is dire necessity of operational vehicles for the effective running of Hospital Services as well as teaching of MBBS students. Besides this, for providing

efficient community services in the rural & urban areas, the functional vehicles are also required. This Institute is handling cash transactions of Rs.2000.00 lakh approx. per annum i.e. Rs.5.00 to 6.00 lakh per day, with the State Bank of India in Treasury Branch, Sector 17, Chandigarh. Due to the security reasons, cash transactions through a privately hired vehicle is not safe and one Gypsy (iron grided) exclusively for cash duties is proposed in the 11th Five Year Plan as well as Annual Plan 2009-10.

In view of above, following vehicles are proposed in the 11th Five Year Plan:-

1.	Ambulance	-	01 (Rs.8.00 lakh approx.)
2.	60 seater Bus for Community Medicine for visits/imparting training in Rural and Urban areas	-	01 (Rs.16.00 lakh)
3.	Gypsy for Community Medicine for visits/imparting training in Rural and Urban areas	-	01 (Rs 5.00 lakh approx.)
4.	Gypsy for Cash duties	-	01 (Rs.6.00 lakh approx.)

An outlay of Rs.25.00 lakh in the Annual 2009-10 on account of purchase of above said new operational vehicles.

MAJOR WORKS: (Rs.750.00 lacs)

The Administrative approval of Rs. 1582.65 lakh has been accorded for the construction of Block E and Rs. 616.15 lakh for construction of Block F. A provision of funds Rs.750 lakh has been projected in A.P. 2009-10, keeping in view the pace of expenditure as projected by Chief Engineer, U.T., Chandigarh in the Revised Estimates 2008-09. However actual requirement of funds during 2009-10 will be projected by the Engineering Department, U.T., as these construction works are to be executed as Departmental works.

MER.2 Trauma Hospital: (Rs.300.00 lacs)

An outlay of Rs.166.13 lacs has been approved in the 11th Five Year Plan 2007-12 for setting up of Regional Trauma Centre in the Southern Sector of UT, Chandigarh under the Administrative Control of Director HEALTH Service, UT, Chandigarh but as per decision of the GOI the Administrator dated:5.2.2008 this prestigious project is entrusted to the Director Principal, Govt. Medical College & Hospital, Sector-32, Chandigarh and is required to be executed by D.P., GMCH on priority basis. A sum of Rs.300.00 Lakh have been demanded in the AP 2009-10.

MER.3 Mental Health Institute: (Rs.50.00 lacs)

The funds to the tune of Rs.50.00 lakh have initial been proposed to be provided in Annual Plan 2009-10 for the construction work.

MER.4 Govt. Institute for Mentally Challenged Persons: (Rs.665.00 lacs)

Sr. No.	Name of Post	No. of Post
1.	Superintendent	01
2.	Senior Vocational Instructor	01
3.	Senior Assistant	01
4.	Carpenter Instructor	01
5.	Special Educator DVTE/DMR	06
6.	Special Educator BMR	02
7.	Music Teacher	01
8.	Speech Therapist	01
9.	Physiotherapist	01
10.	Clinical Psychologist	01
11.	Occupational Therapist	01
	TOTAL	17

Salary:

The above posts are required to be continued and a sum Rs. 50.50 lacs are required for the financial year 2009-10 for the operation of the posts as mentioned above.

Medical:

Rs. 1.50 lacs is projected for the financial 2009-10 year for clearance of medical bills of Govt. employees

OTHER CHARGES:

An outlay of Rs. 55.00 lacs is projected for annual plan year 2009-10 for the payment of round the clock services of teaching / non teaching staff and attendance, security, house keeping sanitation purchase of library book and advertisement of tender document and requirements of various categories of posts and programmes for state / national / international level etc. The token provision for the salaries of RIMH employees to be engaged either on contract or regular basis will be met out from the Head.

O.E:

An outlay or Rs. 15 lacs is required for the annual plan year 2009-10 on account of electricity, water charged, telephone charge fuel and maintenance of the vehicle etc.

SUPPLY & MATERIAL:

An outlay of Rs. 20.00 lacs is required for annual plan year 2009-10 for the teaching material, furniture, library books, various Physiotherapy, Occupational therapy department and speech therapy and hearing department, ENT and Vocational sections.

Contributory Pension:

A sum of Rs.3.00 lacs is proposed for Annual Plan 2009-10. The liability due to introduction of new pension scheme w.e.f. 01.04.2004 to onwards has been calculated.

MACHINERY & EQUIPMENTS:

An outlay of Rs. 200 lacs has been proposed for 11th five year plan. The amount of Rs. 30.00 lacs has been allocated by the Chandigarh Administration for the Annual Plan year 2008-09 for GIMRC and Genetic Lab of GMCH under the above said Head. The Head will operate for the purchase of various equipment's glassware's and chemicals for Genetic Lab and the machinery and equipments for this Institute for Physiotherapist, speech therapist and hearing Branches and Vocational Sections etc. Moreover, the proposal for transfer of fund to GMCH for the Genetic Lab has been made of Rs. 15.00 lacs out of 30.00 lacs in view of the decision taken by the Chandigarh Administration vide letter No. 1/1/1/08-09-PEO(ARO)/GMCH/492 dated 17.09.2008. However, Rs. 5.00 will be required for the purchase of machinery equipment for the next financial year for the functioning of GIMRC/RIMH.

MOTOR VEHICLE:

An outlay of Rs. 15.00 lacs has been proposed for the Annual Plan 2009-10 for the purchase of vehicles i.e. Buses, Staff cars and other light vehicles ambulance etc. for the GIMRC /RIMH.

Capital Component:

An outlay of Rs. 500.00 lacs is required for the Annual Plan 2009-10 for the construction work of RIMH at Sector 31, Chandigarh.

C.	Water Supply & Sanitation:	(Rs.1315.00 lacs)
i.	Rural Water Supply:	(Rs. 310.00 lacs)
RWS.1	Augmentation of Water Supply in Villages:	(Rs.310.00 lacs)
	RURAL WATER SUPPLY	(Rs.310.00 lacs)

For the Annual Plan 2009-10 and outlay of Rs.310.00 lacs is proposed which will be spent on the following continuing and new schemes :-

CONTINUING SCHEMES**(Rs.60.00 lacs)**

1. Const. of UGR/Sump 1.25 lacs gallons cap. With B/wall & laying of D.I. pipe line for distribution system including inlet & outlet connection at village Khuda Alisher

NEW SCHEMES**(Rs.250.00 lacs)**

1. Laying of D.I. W.S. pipe line from AT-3 R.N. -28 UGR for filling of tank
2. Constg. UGR in Tubewell Part-7 Village Kaimbwala
3. Const. UGR 1.25 lacs gallon cap. Including B/Wall at Village Khuda Lahora
4. Const. of UGR 1.25 lacs gallon cap. Including B/Wall at Village Khuda Jassu
5. P/F D/I. pipe line 6" i/d of Phirmi Road of village Dhanas
6. P/F D/I. pipe line 6" i/d of Phirmi Road of village Khuda Jassu
7. P/F D.I. pipe line 12" i/d & 6" i/d from village Bus Stop to booter of village Khuda Alisher
8. P/F D.I. Pipe line 6" i/d in the street of village Sarangpur
9. Prov. 8 dia W/S line araea Phirmi Road of Village Daria for the stringing of existing W/S distribution system
10. Const. of UGR and D.I. W/S line for village Mauli Jagran and Raipur Kalan at Tubewell RN-63
11. Installation of Gas Chlorination system at remaining Tubewell in various villages U.T., Chandigarh

ii. Rural Sewerage:**(Rs.130.00 lacs)****RS.1 Providing Sewerage System in Villages:****(Rs.130.00 lacs)****RURAL SEWERAGE****(Rs.130.00 lacs)**

For the Annual Plan 2009-10 an outlay of Rs. 130.00 lacs is proposed which will be spent on the following continuing and new schemes :

CONTINUING SCHEMES**(Rs.50.00 lacs)**

1. Running / mtc. of S.T. Plant at Raipur Khurd
2. Shifting of sewer pipe line passing through the proposed Lake near Botanical Garden in Sarangpur U.T., Chandigarh

NEW SCHEMES**(Rs.80.00 lacs)**

1. Const. of sewerage Pump-cum- Sump chamber for disposal of sewerage water from village Khuda Lahora, Khuda Jassu Colony towards the Patiala Ki Rao
2. P & L 24" i/d R C C Storm pipe line on main road including RCC gullies of Village Khuda Lahora
3. Prov. 12" SWD line to link the existing line with newly SWD line at Village Daria
4. Cement Conc. Pavements in remaining streets of Mauli Jagran

5. Cement Conc. Pavements in remaining streets of Raipur Kalan
6. Repair of sewer lines/storm lines in various villages of U.T., Chandigarh

iii. Urban Water Supply – MCC: (Rs.875.00 lacs)

WS.1 Aug. W/S Scheme Ph.IV, V & VI.: (Rs.129.00 lacs)

More than 85% of the work of Water Supply Scheme Phase IV scheme has already been completed which consists of installation of pumping machinery at water works, Kajauli, Sector 39 and laying of rising mains from Kajauli to water works, sector 39, from water works, sector 39 to water works, sector 52 and installation of sub station at water works, Sector 39 and Kajauli. But one of the components of this scheme (for laying of rising main from Sector 32 to water works, Sector 26) could not be completed because of litigation with the allotting agency. The work for supplying laying of pipeline from Water Works, Sector 32 to Sector 26 has now been completed. The expenditure has been met out of unspent balance of Aug. Water Supply Scheme Phase IV to the tune of Rs. 3046.83 lacs. The completion of this scheme has upgraded the water supply of Water Works, Sector 26 area feeding to Sectors 1 to 12 and Sector 19, 20, 27 to 30 and Industrial Area, Phase I .it would also act as conduit for supply of water to Manimajra after completion of pipe line , being laid for carrying water to Manimajra.

After executing the above cited schemes incorporated/approved in the Aug. W/S Scheme Phase IV, the balance unspent amount Rs. 2472.00 lacs were surplus in this Head. Chandigarh Administration has accorded the approval vide No. 248-FII(8)-2007/1656, dated 28.03.2007 for Rs. 2472.00 lacs for Augmentation and infrastructure development to achieve the objective of 24x7 water supply to spent the unspent funds. Accordingly, the following additional schemes have been planned for improvement in water supply.

1 No. latest technology gas chlorinator has been installed at new filtration plant of 25 MGD capacity at Water Works, Sector 39, Chandigarh .

The work of construction of pump chamber at Water works, Sector 37 was taken in hand at the fog end of the year 2007 but the same could not be progressed fastly due to untimely and unprecedentedly prolonged monsoon season this year. Due to incompleteness of the pump chamber the work of providing and installation of pumping sets and a transformer of 800 KVA capacity also could not be completed, although the pump sets and transformers have been received at site.

The work of installation of electric pumping sets at Pump House Phase III at Water Works, Sector 39 has been completed this year. The works for interconnection for S. & S tank 6 & 7 has been completed and the work of segregation of various old SS tanks is under progress and is likely to be completed during the current financial year. It would only after completion of this work that it would be possible to empty out each and every tank independently and inspect the same. After inspection only, it would be possible to assess the extent of damage already occurred to the tanks and amount required for its rejuvenation, if at all possible. The possibility of construction of new tanks instead of trying to plug in the leakages in the old ones would also be considered on techno-economic basis and keeping in mind the feasibility of plugging the leakages effectively. However token provision has been made for plugging these leakages

The pumping machinery of Aug. W/S Scheme Phase I, III I Kajauli is old and pumping machinery have expired its lives. This requires replacement to increase the efficiency and save the power consumption as well as to reduce the break downs. Accordingly, provision has been made to replace the old pumping machinery of Kajauli Water Works of Phase I & III in year 2008-09. The pumping machinery of augmentation of water supply scheme Phase II will be replaced in year 2009-10. The work of replacement of pumping machinery at Phase I, Kajauli (Being executed by Punjab W/S & Sanitation Department) is near completion. All the funds required for the completion of the project have been transferred to the department. The drawings for the replacement of pump set for Phase III at Water Works, Sector 39 have been approved however the inspection offer of the same is still awaited. The other works to be taken up under this scheme are upgradation of filter beds of Water Works, Sector 39 and Sector 12, construction of 2 MG capacity clear water UGR at the Water Works- Sector 39 and installation of additional recycling machinery.

The H.T. Sub Stations transferred by Electricity Department to the Municipal Corporation, require their upgradation and renewal to match the capacity of the pumping sets because the existing 25 years old transformers are unable to withstand the electric load rated capacity. Moreover due to long use of the transformers over a period of time the losses of the transformer has increase which are resulted into huge wastage of electric energy, a scarce natural resource apart from heavy financial loss so the work for replacement of electrical infrastructures will be taken up in Sector 37, 32, 26 & 12 during the year 2008-09.

It is anticipated that the SCADA system shall be fully stabilized in the coming financial year i.e. 2009-10 after up gradation of the control panels for various tubewells (a separate DPR is being prepared for up gradation of panels). After stabilization of the SCADA system, 3.5 no.pump operator shall be replaced with one no. mali cum chowkidar who would look after the Water Works. In order to provide the shelter facilities for MCC including toilet and kitchen, it is proposed to convert the existing pump chambers into the MCC shelters and provide kitchen facility within the same. It is also proposed to provide the toilet facility in addition to the existing facility.

A provision of Rs.129.00 lacs has been kept in the Annual Plan 2009-10 to execute the following schemes:-

(Rs. in lacs)		
Sr. No.	Name of Schemes	Estimated cost
A	ONGOING SCHEMES ALREADY APPROVED	
	Nil	Nil
	SUB TOTAL OF A	---
B	NEW SCHEMES	
1.	Recycling pumping machinery for Sector 39	96.62
2.	Replacement of old transformers incurring heavy loss to the Corporation due to increased transformer losses at Water Works, Sector 32 & 26 including sub stations.	200.00
3.	Replacement of old transformers incurring heavy loss to the Corporation due to increased transformer losses at Water Works, Sector 12 including sub stations.	50.00
4.	Heavy special repair of structure old filtration plant	125.00
5.	Providing sluice valve in 40" M.S. rising main for Sector 39 to Sector 12, Chandigarh.	25.00

6	Estimate for repair and strengthening of 7 th unit of S&S tank at Water Works, Sector 39, Chandigarh (To put in use the already constructed tank at the Water Works)	6.30
7.	Construction of 2 MG clear water capacity UGR at water Works Sector 39 Chandigarh	132.90
	SUB TOTAL OF B	635.82
	GRAND TOTAL	635.82

WS.2 Augmentation of City Water Supply: (Rs.746.00 lacs)

a. Replacement of pumping machinery: (Rs.205.00 lacs)

The estimate for replacement of pumping machinery which was installed in 1983 under Aug. W/S Scheme, Ph. I at Kajauli was approved by the M.C., Chandigarh worth Rs. 352.30 lacs, the work of which is being carried out by the Executive Engineer, Pb. P.H., Mohali. A part of the funds Rs. 293.08 lacs has been released to the quarter concerned but the balance funds are to be provided in the year 2008-09 for the same.

With the receipt of additional water of Ph. IV, additional pumping machinery at water works, Sector 37 is required to be installed for increasing the water supply hours. The estimate of the same worth Rs. 96.65 lacs has been approved by the corporation to install the pumping sets, sub station. The major expenditure will be incurred during the year 2008-09.

In order to increase the pumping capacity from water works, Sector 39 to Sector 12, the corporation has approved the estimate worth Rs.33.43 lacs to provide additional pump sets. The work of the same has been completed during the year 2008-09. After the installation of this machinery, the receipt of the water at water works, Sector 12 will increase which in turn will help to increase the water supply hours of this zone.

The provision has been made for upgradation of Sub Station of Sector 37 to replace the low efficiency transformers and reduce the break downs. The H.T. Panels/breaker of Aug. W/S Scheme Phase II also requires replacement. Provision has been made for the renewal and replacement of panels and its appurtenances.

There are more than 200 nos. tubewells feeding to water works and connected directly with the distribution system. The machinery of certain tubewells has become obsolete and uneconomical because of depleting water table. With the requirement of higher head, sub pump sets as well as prime over of same capability, provision has been made for procurement of additional sub pump sets to keep up the efficiency of the tubewells.

The total outlay of Rs. 25.00 lacs has been approved by Chandigarh Administration as assured allocation for the year 2008-09 and balance unspent amount available with M.C. will be incurred to meet up the expenditure on the schemes. Provision has been made for replacement of 11 KVA panel of Kajauli and generating set at Water Works, Sector 26.

(In Lacs)

Sr. No.	Name of Schemes	Estimated cost	Anticipated Expenditure during the year 2009-10 (out
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			of Unspent funds).
	NEW SCHEMES		
1	Up gradation of existing Sub Station of Water Works, Sec 37 including replacement of 2 Nos. transformers and L.T. Panels.	100.00	100.00
2	Replacement of gen. set Water Works, Sector 26	43.52	40.00
3	Replacement of old and irreparable submersible pumps with High Head pumps at various installations at Chandigarh for S.D.E. 2.	4.32	10.00
4	Replacement of old and irreparable submersible pumps with High Head pumps at various installations at Chandigarh.	25.00	25.00
5	Provision of shock proof mats at various pump chambers.	10.00	10.00
6.	Repair of worn out pumping set with high head pumps at various tubewells in city/ colonies/ villages at Chd.	20.00	20.00
	TOTAL	202.84	205.00

b. LAYING OF ADDITIONAL PIPE LINES

(Rs.320.00 lacs)

There are more than 200 tube wells supplementing water supply of the city located across the breadth and length. Out of these, about 80 tubewells are feeding water to water works for distribution through the storage tanks and balance tube wells are directly connected with water supply distribution system of the city/villages/colonies. The average life of the tubewell used to vary from 10 years to 15 years and it is obvious that every year, 10% to 15% of the tubewells are required to be rebored/rejuvenated because of expiry of its life and uneconomical operation. For the year 2008-09, the provision has been made for reboring of about 7 nos. tubewells which are feeding to water works and 3 nos. tubewells for distribution system. Estimate for 4 Nos. tubewells has been got approved from the House for Rs. 124.56 lacs and the estimate for the balance tubewells is under process.

Besides the tubewells, the corporation has approved the estimate for laying of approx. 5 KM long rising main from water works, Sector 52 to water works, sector 32 worth Rs.483 lacs which is under progress. The work of the same has been taken in hand and major expenditure will be incurred during the year 2008-09. With the laying of this line, the water supply zone of sector 32, 26 and Mani Majra will be benefited by increasing the water supply hours of these areas and more water available for supplying the same to Water Works Sector 26 and Water Works 1 & 2 Manimajra. The work is likely to be completed in the current financial year.

1. Beautification of entry points at various locations i.e. adjoining between Sector-29 adjoining junction 38 & 39, Industrial Area, Phase-I, Near Temple Industrial Area Phase-II, Chandigarh.

This was decided in the meeting held under the Chairmanship of Advisor to Administrator, U.T., Chandigarh held on 3-5-2007 & subsequently on 3-3-2008 to beautify the certain areas in the City. Accordingly, the estimate was prepared for Rs. 53.75 lac for construction of bubbler type fountains on the subject cited above. The same was approved by the House of Corporation in its 132nd meeting held on 29-08-2008 & administrative approval was conveyed vide office order No. 285 dated 29-09-2008. The tenders for the works have been called & likely to be started in the year 2008-09, but expenditure to be spill over to 2009-10 & provision has been kept Rs. 40.00 lac.

Under this head the renovation of water features in Sector-17, Chandigarh will be undertaken. New tubewells in place of low discharge tubewells will also be installed. Distribution network in Chandigarh will be strengthened at various road junctions and the M.S. pipe will be provided where frequent leakages reoccurs in the distribution system. PSC pipe lines coming from Diggian to Rajindra Park will be strengthened and new air valves will be provided on it. The major work under this head will be augmentation of water supply and distribution system in Industrial Area Phase-I, Chandigarh as per increased demand due to conversion policy.

S.No.	New schemes	Estimated cost
1)	Reboring of 8 Nos. low discharge/abandoned tubewells	250
2)	Replacement of C.I. pipe at road junctions with M.S. pipes to avoid leakages from lead joints.	30
3)	Beautification of entry points at various locations i.e. adjoining between Sector-29 adjoining junction 38 & 39, Industrial Area, Phase-I, Near Temple Industrial Area Phase-II, Chandigarh.	53.75
4)	Computerization of revenue record of water charges of last five years & updating the same.	10.00
5)	Renovation & modification of 02 No. water features near State Library and 30 bays building in Sector-17, Chandigarh.	30.00
6)	Strengthening of 800mm dia PSC T.T. water pipe line from STP to Rajindra park, Sec.1, (in the form of providing new air valves and scour points) Chandigarh.	20.00
7)	B/I 04 nos. t/wells in low pressure zone against low discharge t/wells.	140.00
8)	Const. of Boosters at various Sec.47, 31-A&B, Chd.	60.00
9)	Strengthening of W/S distribution i.e. providing new air valves, scour points, sluice valves, new pipe lines in place of rusted CI pipes in various sectors of Chandigarh.	50.00
10)	Replacement of C.I. pipe at road junctions with M.S. pipes to avoid leakages from lead joints.	20.00

11)	Providing new piles in place of damaged piles to support M.S. pipe in Sector-51, Chd.	5.00
12)	Augmentation of water supply system in Indl. Area Ph-I as per increased demand due to conversion policy of Admn.	100.00

c. Augmentation of Water Supply Scheme-2, Manimajra: (Rs.199.00 lacs)

Manimajra Town having erstwhile NAC, was merged with Municipal Corporation, Chandigarh after its formation in 1995. After the formation of Corporation, the development activities in the Manimajra have taken the front seat in Chandigarh. Manimajra has been divided in the eleven pockets for development. The Pocket No. 1 to 7 has been developed partially. Some of the area in these pockets are still to be provided with basic services such as water supply, sewerage, storm. Simultaneously, MCC has to take up the development work of the Pocket No. 8, 9, 10 & 11. Beside this, there are various water scarcity/ Low water pressure pockets at Manimajra apart from the fact that new pocket namely 8,9,10 are under planning at present require immediate attention of the Corporation. The following works are proposed to be undertaken to up grade existing infrastructure and to provide new infrastructure.

ON GOING SCHEMES:

1. Aug. of water supply in Manimajra.

This estimate amounting to Rs. 362.17 Lac has been sanctioned by the MC office order No. 328 dated 08-10-2007. This scheme consists of rezoning of the water supply system by adding additional water supply lines in the low pressure pocket zone. The material of this work has already been procured. The tender for execution of the work has been called. Most of the works will be completed during the year 2008-09, but part of the work will be spilled over to year 2009-10 .

2. Aug of pumping machinery at water works-I, Manimajra.

This work consists of replacement of out lived pumping machinery of Water Works-I at Mansa Devi Road, Manimajra. The new pumps of higher capacity would be provided alongwith the allied appliances including replacement of transformer & HT Panels to ensure the reliability of power by reducing break-down in the system. This estimate amounting to Rs. 103.32 lac was approved by MC office order No. 143 dated 26-04-2007. The work is already in progress & likely to be completed within this financial year, but part of the liability may be spilled over to next financial year 2009-10.

NEW SCHEMES:

1. Re-boring of new tubewell in lieu of abandoned/ low discharge tubewell in Shivalik Enclave-I at Manimajra.

The existing tubewell at above cited site has become un-economical & estimate has been framed for re-drilling the same amounting to Rs. 20.25 lac, which has

already been approved by F&CC in its 179th meeting held on 23-10-2008. The work is likely to be completed in the year 2008-09.

2. B/I of 2 No. tubewell in lieu of abandoned/ low discharge tubewell at Manimajra.

The tubewells at Indira Colony are likely to be re-bored because they have expired the lives and to be rejuvenated to get the required discharge. Accordingly, the provision was kept in year 2007-08, but the estimate is under the process & likely to be spilled over to 2009-10.

3. P/F of Generator set of 380 KVA at water work-II, Manimajra.

The pumping machinery at water works-II has been replaced with higher capacity of motors of 270 HP each. The available generator set of 180 KVA is unable to operate the newly installed motor. Accordingly, the new generator of 380 KVA is to be provided to operate atleast one of the pump set in case of power failure. Accordingly, provision has been kept for the financial year 2009-10.

4. Providing additional D/I W/s line in Pocket No. 4, 5 & 6 Manimajra.

For the augmentation of water supply under development scheme No. II at Manimajra, and a provision has been made in Annual Plan 2009-10.

5. Providing W/s scheme in Pocket No. 8, Manimajra including T/well, booster, pump chamber & Gen. set.

For the augmentation of water supply under development scheme No. II at Manimajra. With the completion of this work, the problem of low pressure of this zone will be solved and water supply at proper pressure shall be maintained.

6. Providing water supply scheme in Pocket No. 9, 10, 11 & various pockets at Manimajra including tube well, booster pump chamber, generator sets etc.

For the augmentation of water supply under development scheme No. II at Manimajra, the demand is proposed during the Annual Plan 2009-10.

7. Construction of 2.00 lac gallon capacity sump alongwith pumping machinery at Indira Colony, Manimajra.

The location of Indira Colony is such that the altitude of some of the houses is very high & it is difficult to make available water at equitable pressure to all the houses. In order to create the separate segment/ zone for such houses to supply water at sufficient pressure, the new booster is required to be provided. Accordingly, provision is being made in the Annual Plan 2009-10 for construction of sump & pumping machinery with the cost of Rs. 25.00 lac.

8. Construction of 1.00 lac gallon capacity sump alongwith pumping machinery at Shanti Nagar, Manimajra.

Shanti Nagar has been developed in the piecemeal as a conventional town without pre-planning. The services such as water supply, sewerage & storm were also laid in the various segments according to the development of the area from time to time. The residents of the area used to complain about the low pressure particularly during peak summer season. So, it is proposed to construct 1.00 lac capacity sump alongwith boosting machinery during the year 2009-10.

9. Upgradation of existing panels of tubewells.

The existing old panel of the tubewells requires upgradation because of frequent voltage drop & changing the sequence of phases particularly in the Manimajra area. The power consumers have installed excess loaded appliances which used to blast the rating capacity of the power infrastructure of the electricity department. This excess drawing of the power load by the consumer used to voltage drop & prone to frequent phase changing. This time & again process used to affect the reliable operation of the tubewells. In order to make the operation more reliable, there is a proposal to upgrade the existing panels by providing automatic phase changers & higher capacity contactors in the areas of Manimajra & Mauli Jagran.

10. Providing & fixing soft starters for pumping machinery at water works-II, MHC, Manimajra.

There is a proposal to provide soft starters with the motors to reduce the electric surge for the longer life of the motors & other infrastructures.

11. Providing chlorinators for 5 No. tubewells in Manimajra & Mauli Jagran.

The 5 No. tubewells located in Manimajra & Mauli Jagran required to provide automatic chlorinators to ensure the quality of disinfected water.

d. Machinery & Equipment: (Rs.Nil)

e. Civil Works: (Rs.22.00 lacs)

There are 242 nos. houses constructed about more than 25-40 years back require heavy special repair, like electric wiring, pointing, replacement of chowkhats and doors etc. the green land attached to these complexes are also in shabby condition and need upgradation and development at par with other citizens of the city.

The boundary walls of water works, Sector 39 (around colony) are also required to be strengthened. 30 MGD filtration plant at water works, sector 39 and 12 were constructed about 20 years back which require replacement of filtration AC pipes.

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The boundary walls of water works, Sector 39 (around colony) are also required to be strengthened. 30 MGD filtration plant at water works, sector 39 and 12 were constructed about 20 years back which require replacement of filtration AC pipes.

The pump house building of water works, Sector 26 is to be repaired. There are certain open spaces left for development of parks in the staff houses at different water work's Sector 32 & 39. The provision has been made for all the works to be carried out during the year 2008-09.

There is also a necessity for the renovation of Civil Structures at various Water Works, Manimajra-I & II & Renovation of Cash Collection Centers. For the repair & extension of Pump Chambers at various tube wells & under ground reservoir at water works, Cash Collection Centers, Computer Center & Mtc. Booth etc in the jurisdiction of MCPH-2.

There are number of tubewell sites which are not provided with the permanent buildings, but temporary GI sheet sheds have been provided. Now, with the commissioning of SCADA system, only one person having resident duty to be deputed. In order to accommodate the resident Chowkidar, regular building alongwith the convenience of W.C./kitchen etc. is required. The provision has been made for the year 2009-10 for construction of tubewell chamber wherever required & toilets/kitchen with the 200No. tubewells in Chandigarh/ Manimajra .

The staff quarters at Manimajra are required to be renovated/ upgraded out of the unspent funds available with Municipal Corporation under this head.

D. HOUSING (Including Police Housing):

a) State Plan (Rs.2245.00 lacs)

b) JNNURM (Rs.9900.00 lacs)

Total: (Rs.12145.00 lacs)**HG.1 Accommodation for Govt. Employees:****(Rs.1400.00 lacs)**

The Engineering department has been entrusted with the Maintenance of 15921 Nos. Residential houses of various categories in the city. Most of the houses have grown old as much as some houses are even 52 years old. The specifications provided in these houses are outdated. Most of houses have not even been provided with the basic amenities i.e. Wire Gauge Shutter, M.S.Grills, Boundary wall and Gate. Further the specification for renovation of Kitchen, Bathroom, Toilet and flooring have been approved by the Hon'ble Administrator, U.T., Chandigarh. The houses have to be renovated in a phased manner. Additionally, old houses constructed during 1950 to 1980 have started leakage as such provision for waterproof is proposed in the 11th Five Year Plan. In addition to the upgradation of old houses new houses of various type are being constructed on the basis of demand from Secretary House Allotment Committee. An Outlay of Rs.5000.00 lacs for 11th Five Years Plan and Rs.1400.00 lacs for annual plan 2009-10 has been proposed which includes the provision for spill and new works is proposed.

CONTINUING SCHEME**(Rs.206.00 lacs)**

1. Constg. 9 Nos. Type-VI Govt. Houses for General Pool in Sec.7. Chd.
2. Constg. 114 Nos. houses T-I, 3 storeyed for Govt. Employees in Sector 46-D.
3. Constg. 42 No. Houses T-III, in Sec. 43 for Govt. Employees, Chd.
4. Constn.48 Nos houses type II (3 storeyed) for U.T. Employees Sector 43-B Chd
5. Providing E.I. in 8 Nos. houses types 6. houses in Sec. 24 A Chandigarh
6. Providing 10 Nos. Houses Type-IV. in Sec.19. Chd.
7. Constg.10 Nos. Type-VI Govt. houses for General Pool in Sec.19-B, Chandigarh.
8. Constg.36 Nos. houses Type-I for Govt.Employees Sec.46 Block-J. Chd.
9. Constg.48 Nos. houses Type-II Sec.43-B. Chandigarh.
10. Renovation of Kitchen and toilets and type 9 Houses, Sector 11, Chandigarh.
11. Renovation of Kitchen, toilets and bathroom type 12 JB Houses. Sector 23. Chandigarh.
12. Renovation of House No. 43. Sector 24. Chandigarh.
13. Renovation of type IV House No. 54, Sector 5, Chandigarh.
14. Renovation of kitchen, toilets and Construction of additional room in type 8 (Old) Sector 11, Chd.
15. Renovation of kitchen and toilets of 3 Nos. Type 9 Houses. Sector 11. Chandigarh
16. Renovation of kitchen, toilets and Construction of additional room in type 8 (Old). Sector 11. Chd.
17. Renovation of kitchen, toilets and Construction of additional room in type 8 (Old) House No. 1025, Sector 11, Chandigarh.
18. Renovation of different type of houses in various sectors.
19. Renovation of Office Apartments, Sector 24 B. Chandigarh.
20. Const. of 324 Nos. cycle store in Type 13 Houses. Sector-28. Chandigarh.

NEW WORKS**(Rs.1194.00 lacs)**

1. Renovation of different type of Govt. houses in various sectors.
2. Renovation of kitchen, bathroom and toilets of 168 Nos. Type 11 JC House. in Sec-19. Chd.
3. Providing wire gauge shutter to 164 Nos. Type 11 JC. House. Sector 19. Chandigarh.
4. Const. of additional room with attached toilet. Type 9. Sector 19. Chandigarh.
5. P/F wire gauge door window shutter and M.S. Grill in 496 Nos. Type 13 JE House. Sec-20. Chd.
7. P/F wire gauge door window shutter to 312 Nos. Type 12 JE Houses. Sector 20 C. Chd.
8. P/F wire gauge door window shutter to 596 Nos. Type 12 JE Houses. Sector 20. Chandigarh.
9. P/F wire gauge door window shutter to 144 Nos. Type 12 Houses. A-2 in Sector 20. Chandigarh.
10. Renovation of kitchen, bathroom & toilets of 56 Nos. Type 11 JD. Sector 20, Chandigarh.
11. Upgradation of 164 Nos. Type 13 JA House. in Sector 22. Chandigarh.
12. Renovation of House No. 122, 131, 139, 170 and 178, Sector 22 A. Chandigarh.
13. P/F wire gauge door, window shutter and M.S. Grills in 377 Nos. Type 12 Houses. in Sector 23, Chandigarh.
14. Retile terracing to check leakage over the roof of 12 JD Type Houses Sector 23. Chandigarh.
15. P/F wire gauge door, window shutter and M.S. Grills in 491 Nos. Type 12 Houses. in Sector 23, Chandigarh.
16. Renovation of kitchen, toilet and bathroom of 12 JB House, Sector 23. Chandigarh. (H. No. 1567 to 1650 and 1701 to 1729 = 113 Nos.) Group-II
17. Renovation of kitchen, toilet and bathroom of 13 Type Houses Group I. Sector 23, Chd.
18. Renovation of kitchen, toilets and bathroom and room 4 Nos. Houses Type 12 JB, in Sector 23, Chd. (H. No. 1567, 1568, 1052 and 1609)
19. Renovation of kitchen, toilets and bathroom and room 4 Nos. Houses Type 12 JB, in Sector 23, Chandigarh. (H. No. 1042, 1618, 2280 and 1038)
20. Renovation of kitchen, bathroom, WC 13 Type House in Sector 24, Chandigarh.
21. Renovation of kitchen and toilet of 48 Nos. officers flats in Sector 24, Chandigarh
22. Renovation of kitchen, WC, and bathroom of 13 Type Houses Sector 24, Chandigarh. (Group D) House No. 2149 to 2158 and 2149 A to 2158, 2449 to 2532, 2443 A to 2532 A = 188 Nos.
23. Renovation of kitchen, WC, and bathroom of 13 Type Houses Sector 24, Chandigarh. (Group C) House No. 2219 to 2276 and 2219 A to 2296 A = 156 Nos.
24. Renovation of kitchen, WC, and bathroom of 13 Type Houses Sector 24, Chandigarh. (Group C) House No. 2219 to 2276 and 2219 A to 2296 A = 156 Nos.
25. Renovation of kitchen, WC, and bathroom of 13 Type Houses Sector 24, Chandigarh. (Group E) House No. 2533 to 2616 and 2533 A to 2616 A = 168 Nos.
26. Chandigarh. (Group B) House No. 2065 to 2128 and 2065 A to 2128 A, = 128 Nos.
27. Renovation of kitchen, WC, and bathroom of 13 Type Houses Sector 24, Chandigarh. (Group A) House No. 2001 to 2064 and 2001 A to 2064 A, = 128 Nos.
28. Upgradation of kitchen, bathroom and W.C. of 96 Nos. Houses 13 JE Double storey. Sector 27 C. Chandigarh.
29. P/F wire door window shutter and M.S. Grills in 78 nos. Type 10 M House. Sector 27. Chandigarh.
30. P/F wire gauge door, window shutters and M.S. Grills, in 280 Nos. Type 13 JE Houses. Sector 27, Chandigarh.
31. Construction of 140 Nos. cycle Store in 13 Type Houses in Sector 27 C. Chandigarh.
32. Renovation of kitchen, toilets and bathroom of 47 Houses Type 10. Sector 27. Chandigarh.
33. P/F wire gauge door window shutter and M.S. Grills in 648 nos. Type 13 House. Sector 28. Chandigarh.
34. Renovation of kitchen, bathroom, toilets and Type 13 JE Houses H. No. 101 to 148 and 207 to 226. Sector 29 A. Chandigarh.
35. P/F wire gauge door window shutter and M.S. Grills in 369 nos. Type 13 JE House. Sector 29. Chandigarh.

36. Renovation of kitchen, bathroom, toilets and Type 13 JE 64 Nos. Houses H. No. 230 to 302, Sector 29 A, Chandigarh.
37. Renovation of bathroom, toilets and kitchen of type V Houses, Sector 35 B, Chandigarh.
38. Providing wire gauge window shutter and door shutter and renovation of bathroom, WC and kitchen of 90 Nos. Type V, Houses 3rd story, sector 41, Chd. (H. No. 1001-1010, 1021 to 1022 and 1049 to 1066)
39. Renovation of House type-9 in Sector 19, Chd.
40. Remodeling of kitchen and wooden cabinets of 202 Type 12 JB Houses, House No. 1030 to 1181 and 1651 to 1700 in Sector 23 B, Chandigarh. (CE UT No. 14196 dated 25.07.08)
41. Upgradation of House No. 1004, Type VI, Sector 24, Chandigarh.
42. Renovation of kitchen, Bathroom, toilets and room of 4 Nos. Houses type 12 JB, Sector 23, Chandigarh.
43. Renovation of Houses in Sector 23, Chandigarh
44. A/A of House No. 3415, Sector 24, Chandigarh.
45. Renovation of kitchen, toilet and P/F ceramic tiles over floor const of Addl. room in Type 8 (Old), (H. No. 1021, Sector 11, Chandigarh.
46. Renovation of kitchen, toilet and P/F ceramic tiles over floor const of Addl. room in Type 8 (Old), (H. No. 1024, Sector 11, Chandigarh.
47. Renovation of House No. 102, Sector 19, Chandigarh.
48. Renovation of House No. 1530, Sector 20, Chandigarh.
49. Const. of 48 No. houses Type-IV in Sec.27-D, Chd

HG.2 Houses for Police Personnel:**(Rs.600.00 lacs)****Residential Houses for Police Personnel:**

It is a continuing scheme for the construction of Police Houses of different categories for Police personnel. Keeping in view the hazardous duties of the Police personnel in connection with the maintenance of the law and order utmost necessity is felt to provide 100% accommodation to the families of Police personnel. 550 houses particularly of type-II have been proposed to be completed during the 11th Five Year Plan. Construction of the houses is to be undertaken as per detail below:-

Sr. No.	Item	Estimated Cost	Remarks
1	72 Nos. type-II houses in Sector-42, Chandigarh.	Rs. 3,46,76,000/-	Approval accorded by the Admn.
2	888 Nos. various types police houses are to be constructed at Chandigarh Armed Police Complex, Dhanas. The detail of which is under:- Type- IV = 36 Type- III = 24 Type- II = 828 Total 888 Out of which the construction 204 Nos. type-II houses is likely to be started shortly.	Rs. 9,38,80,000/-	Approval accorded by the Admn.

Besides above approvals in respect of the estimates/repair/renovation concerning the existing police houses in various Sectors have already been proposed for undertaking and more requests for the similar works are under correspondence with the concerned department.

Accordingly, an outlay of Rs 600.00 lacs is proposed for the Annual Plan 2009-10.

HG.3 Police Line, Allied Building and Misc. Works: (Rs.125.00 lacs)

It is continuing scheme. An outlay of Rs.500.00 lacs was approved during 10th Five Year Plan for the construction of Police Buildings of different categories but most of the works could not be completed/initiated due to insufficient allocation of funds in the said five year plan.

In view of the law and order scenario in the U.T. Chandigarh, it has become necessary to better setup of the Police Department for which number of Police buildings pertaining to Police Stations, Police Posts, Police Lines, CAP Dhanas, setting up of Anti-Terrorist Cell (Full Fledged Complex) for training etc is required to be provided in the 11th Five Year Plan. Proposals are also being sent to the Engineering Department and estimates are under preparation there. More funds are required to start with new works mentioned above.

Hence an outlay of Rs.125.00 lacs is proposed for the Annual Plan 2009-10.

HG.4 Houses for Scheduled Castes: (Rs.40.00 lacs)

The department is implementing a Scheme known as Dr.Ambedkar Awas Yojana. Under this scheme, low cost houses for Scheduled Castes are got constructed from the Chandigarh Housing Board and allotted to the poor houseless Scheduled Castes persons. Chandigarh Housing Board have so far constructed 2240 houses and allotted to the eligible Scheduled Castes persons. During the year 2004-2005 Chandigarh Administration has allotted 2.24 acrs land to the Chandigarh Housing Board, in Sector 56 to construct more dwelling units under Dr.Ambedkar Awas Yojana. An amount of Rs.40.00 lacs is proposed in the Annual Plan 2009-10.

HG.5 Jail Building: (Rs.80.00 lacs)

1. Construction of Administrative Block, Officers Flats & Staff Houses:

The Chandigarh Administration has allotted 10 Acre additional land on which Administrative Block for the offices of the Prisons Department/Model Jail is to be constructed. The staff quarters are also to be constructed opposite the Administrative Block. Therefore a sum of Rs.50.00 lacs is required during the Annual Plan year 2009-2010.

2. Construction of Community Centre:

At present there are 60 families residing in the Jail premises and 80 more employees will be allotted accommodation during the 11th Five Year Plan. There is no proper place neither in the premises nor nearby the jail for organising of social functions. Therefore, one Community Center in the jail premises is urgently required. A sum of Rs.20.00 Lacs is required during the Annual Plan 2009-2010 for construction of Community center .

3. Development of Children Park

At present there is no playing ground for the Children of the jail employees. The employees of the jail are pressing very hard for development of Children Park which is necessary for physically fitness of the children. Therefore a sum of Rs.10.00 Lacs is required during the Annual Plan 2009-2010 to meet the requirement.

HG.6 Project Slum & Rehabilitation under B.S.U.P.-JNNURM:

(Rs.9900.00 lacs)

The CHB Slum project submitted for grant under JNNURM to Ministry of Housing and Urban Poverty Alleviation, Govt. of India and was sanctioned under two phases for Rs.136.01 Cr. and Rs.428.92 Cr. No budget provision was made in the financial year 2007-08 and the proposal to release the grant of Rs.99.02 Cr. as 25% Central Share in the Revised Estimates 2007-08 had submitted to the Govt. of India. Ist installment of Rs.5.00 Cr. was released during 2007-08 and the remaining amount of Rs.94.00 Cr. including State Share is being released to the Chandigarh Housing Board during Annual Plan 2008-09 for the two projects being executed by CHB under JNNURM.

An outlay of Rs.9900.00 Lacs. is proposed for the purpose in the Annual Plan 2009-10.

E. URBAN DEVELOPMENT:

i. STATE CAPITAL PROJECT:

(Rs.16387.00 lacs)

SCP.1 Land Acquisition & Survey:

(Rs.25.00 lacs)

For the Annual Plan 2009-10 an outlay of Rs.25.00 lacs is proposed which will be spent on the following ongoing and new schemes:-

Continuing Schemes

1. Preparation of area list, serving assessment of private structures on the acquired land.

SCP.2 Road & Bridges:

I. Administration Works:

(Rs.5241.00 lacs)

For the annual plan 2009-10 an outlay of Rs.5241.00 lacs is proposed which will be spent on the following ongoing and new schemes:-

CONTINUING SCHEMES**(Rs.1323.00 lacs)**

1. Const. of concrete road from Jn.44 to 54 (water works and sector 39 at Chd.
2. Const. of concrete road from jN.52 to 62 at chd.
3. Widening and strengthening of V-6 roads in sector 47 A & C
4. Widening of v-3 road from jn.63 to UT boundary and improvement of Jn.63 at Chd.
5. P/L 40mm thick bituminous on Shanti path between sector 33 & 45 Chd.
6. Const. of Pedestrian Path V-5 road in sec-48 A & B Chd.
7. Re-carpeting V-3 rod sec-34 & 44
8. Const. of additional alternate dual carriage way from Hallomajra to Panchula route No.2.
9. Const. of internal road of institutional area of village Saranpur. UT. Chd.
10. Strengthening of V-3 road between Jn.30 & 45 (between Sec.38 & West of 38)
11. Recarpeting of Jan Marg from Jn.26 to 33 (road between Sec.22-23) Chandigarh.
12. Widening and Stg. Of Purav Marg from Jn.38 to 43

NEW SCHEMES**Rs.3918.00 lacs**

1. High level bridge Sukhna Lake. Kishangarh.
2. Construction of R. OB Mauli Jagran Railway Crossing.
3. High Level bridge on Patiala Ki Rao.
4. Const. of remaining portion of slow carriageway between Jn. 38 and 39 at Chandigarh.
5. Widening of V-3 road between Junction 45 & 55 including rotary at V-4 (road between Sec.39 & 40) at Chd.
6. Widening of V-3 road between Junction 36 & 51 (road between Sec.32 & 33) at Chandigarh.
7. Widening of V-3 road between Jn.51 and 61 (road between Sec.45 & 46), Chandigarh.
8. Const. of Service roads on Vikas Marg in Sec.48, 49, 50 & 51 at Chandigarh.
9. Improvement of Jn.45 to 52 (8 Nos.) by providing slip roads and widening of weaving sections at Chandigarh.
10. Construction of cycle tracks on roads between Sec.39-38 W, 39-40, 55-56, 54-55, 41-42, 53-54, 51-52, 49-50, 48-49 (8 Nos. stretches) at Chandigarh.
11. V-3 road between Sec.36 & 42.
12. V-3 road between Sec.37 & 41.
13. V-3 road between Sec.32 & 46
14. V-3 road between Sec.47 & 48
15. V-3 road between Sec.46 & 49
16. Jn.61 Sec.45, 46, 49 & 50
17. V-3 road between Sec.44 & 51
18. V-3 road between Jn.37 (between Sec.29,30,31 & 32)
19. Jn.38 Tribune Chowk
20. Slow carriage way in front of CII Sec.31
21. V-3 road Sec.42 & 43
22. P/F Sector level guide map in Sec.34, 39 to 56 Chd.
23. V-3 roads between 52 & 53
24. Improvement of Jn.30 near CTU Depot No.3
25. Providing and fixing of direction indicator abroad on central verge of V3 road near round about in the area falling under the jurisdiction of EECF Divn.No.2(R), Chd.
26. Const. of internal roads in Ind.Area Phase-III at Raipur Kalan Chd.
27. Widening and Stg. Of V-3 road between Jn.18 to Jn.47 between Sec.15 & 16, 23 & 24 Sec.30 & 37.
28. Widening and strengthening of V-3 road passing between Sec.14 & 25, Chd.
29. Strengthening of Chandigarh kalka road from Railway road Junction to UT boundary, Chd.
30. Recarpeting of Dakshin Marg from Jn.30 to 31 (Sec.38 side)
31. Widening of Railway road from Chandigarh Kalka road to Vill.Daria.
33. Widening and strengthening of road from Jn.39 to CTU/Modern Bakery, Indl Area Chd.

34. Recarpetting of V3 road from Jn.33 to 48. Chd.
35. Recarpetting of V-2 road from Jn.30 to 31 towards Sec.38 side.
35. Strengthening of Chandigarh Kalka road from Jn.43 to intersection to Railway road with Chandigarh Kalka road
36. Recarpeting of slow carriageway between Jn.21 to 43 along Madhya Marg. Chandigarh.

II. MCC Works: (Rs.3680.00 lacs)

i. Constn. /Strengthening & widening of City Roads:

In view of increased vehicular traffic, there is necessity to widen/strengthen the existing roads to avoid accidents and for smooth flow of traffic. It has also been proposed to widen and recarpet all the V-4, V-5, V-6 roads and /Parking areas of various markets which have become due for recarpetting after 5 years. Some of Roads which are badly damaged due to less drainage facility/construction activity and are not covered under the cycle of 5 years will also be under taken during 2009-10.

<u>S.No.</u>	Name of Scheme	(Rs. In lacs) <u>Estimate</u> <u>Cost.</u>
1	V-4 Roads Stg/widening/recarpeting of V-4 Road and providing paver blocks on footpath/ pedestrian path ways falling under the jurisdiction of Municipal Corporation, Chandigarh	350.00
2	V-5 Roads Strengthening /recarpeting of V-5 Road falling under the jurisdiction of Municipal Corporation, Chandigarh	200.00
3.	V-6 Roads Stg/recarpeting of V-6 Road falling under the jurisdiction of Municipal Corporation, Chandigarh	400.00
4	Parking Area Stg/widening/recarpeting of various parking falling under the jurisdiction of Municipal Corporation, Chandigarh	300.00
5.	General Works Providing and laying chequered /PCC tiles and interlocking paver blocks along roads, markets, and parkings falling under the jurisdiction of Municipal Corporation, Chandigarh	1350.00
6.	Other various unforeseen items.	

ii. Improvement of Infrastructure Facility in Sector 17, Chandigarh:

In the 11th Five Year Plan, a provision of Rs. 300 Lacs has been made for the improvement of infrastructure facilities in Sector 17, Chandigarh. The City Centre, Sector 17 is a main commercial and business centre of the city. Many important

buildings like Town Hall, Central Library, Post and Telegraphic Office, Number of cinema halls, all mercantile houses, national and international banks are located in Sector 17. Various cinema halls are also being converted into multiplexes. Chandigarh Administration and Municipal Corporation, Chandigarh has decided to improve and upgrade the existing infrastructure facilities in Sector 17, Chandigarh in a phased manner. It was also decided that 50% of the estimated cost for upgradation of these infrastructure facilities will be borne by the Chandigarh Administration and 50% will be borne by Municipal Corporation, Chandigarh out of its own resources.

The Municipal Corporation has already upgraded/improved the existing infrastructure facilities in front of Batra Building and Sindhi Sweets, Sector 17, Chandigarh. During the financial year 2009-10, it has been proposed to improve and develop the existing infrastructure facilities in Sector 17 A&B, Chandigarh on the same pattern as per which improvement of existing infrastructure facilities has already been carried on in Central Plaza, in front of Batra Building and Sindhi Sweets. Estimates for this work amounting to Rs. 414.83 lac has been administratively approved. It has been proposed to develop amusement park in green space near GPO.

For the improvement/upgradation of existing infrastructure facilities in Sector 17, Rs. 100.00 Lacs as a share of Municipal Corporation, Chandigarh will be met from its own resources. It is proposed to execute the following works during the annual plan 2009-10.

(Rs. In lacs)

<u>S.No.</u>	<u>Name of Item.</u>	<u>Estimated Cost.</u>
	Improvement/upgradation of existing infrastructure facilities in Sector 17 A & B	
i)	Civil Works	257.00
ii)	Electrical Works	90.00
iii)	Public Health Services	30.00
iv)	Horticulture Works	10.00
v)	Expenses on unforeseen works	37.00
	Total.	424.00

iii. Paverblocks on Pedestrian Pathways around parks located on V-6 roads/pedestrian paths in front of Residential Houses & Colonies:

In the 11th Five year 2008-2009 a number of provision of Rs. 200.00 lac has been made for providing pedestrian pathways around parks located on V-6 roads/ in front of residential houses and colonies. There are about 1500 parks under jurisdiction of the Municipal Corporation, Chandigarh. To facilitate the parking of vehicles in front of V-6 roads in phase manner and to regular free flow traffic on these internal roads, these

paved footpaths are necessary. The Department of Urban Planning, U.T. Chd. has also supplied the planning for providing 6'-0" wide pedestrian pathways around parks, in front of residential houses which will serve both purposes of parking of vehicles as well as free flow of traffic on these internal roads. The M.C. has already provided interlocking paver blocks around 291 parks. Moreover, it is also proposed to provide paved footpaths around various religious, cultural and educational institutes under the jurisdiction of the Municipal Corporation, Chandigarh.

(Rs. in lacs)

<u>S.No</u>	<u>Name of Item.</u>	<u>Estimated Cost.</u>
1	Providing and fixing of Paver blocks on pedestrian pathways around Parks located on v-6 roads & colonies	300.00
	Total	300.00

iv. Improvement and upgradation of paid parking areas in various sectors:

With the introduction of paid parking system in various sectors of the city, the Municipal Corporation, Chandigarh is earning approximately Rs. 485.00 lac per year from the auction of these parking lots.

In 87th meeting of the General House of this Corporation held on 29.3.2005 it was decided that the 25% of the earnings from the paid parking system is to be utilized for development of area /sector such as 8, 9,17, 22, 34 35 etc. It is also proposed to introduce paid parking system along Madhya Marg in Sector - 7 and Sector - 26. This scheme will also extend in other sectors where paid parking will be introduced in future.

The improvement/upgradation and development of paid parking include providing of barricades, check posts, marking of parking places, providing and fixing of interlocking paver blocks, PCC tiles, widening and recarpetting of parking places etc. etc.

v. Idle Truck Parking, Sector 26, Chandigarh:

There is a big transport area in Sector- 26, Chandigarh. There was no parking facilities available for parking of idle trucks in Sector - 26, due to which drivers were parking their trucks in a haphazard manner. The Municipal Corporation, Chandigarh has recently developed an Idle Truck Parking in Sector - 26 having capacity of parking of appx. 300 vehicles which has eased out parking problem to large extent. Other facilities such as night shelters consisting dormitory, medical facilities, two nos. Sulabh Sauchalyas have been undertaken. Additional floor to the existing dormitory (under construction) is to be added during 2009-2010.

vi. Parking place for tourist/School Buses in City provision of Booking Office, Dormitory for Drivers, Toilet blocks and other facilities:

At present there are approximately 135 Tourist buses and about 400 school buses in Chandigarh which are being parked on various unauthorized parking

places. Their number is likely to increase in the coming years. The Chandigarh Administration has earmarked 10 Acres of land for parking these buses in Village Sarangpur. The demarcation of the site has already been given by Engineering Department of Chandigarh Administration. The planning /design of this parking is under process. The scheme has been kept pending for the time being.

(Rs. in lacs)

Sr.No.	Name of Schemes.	Estimated Cost.
	Construction of rigid pavement for parking of tourist buses, dormitory, check post, and street lighting, storm water drainage, etc. etc.	200.00
	Total	200.00

vii. Improvement of Infrastructure facilities in Shopping Centers of various Market areas:

The Municipal Corporation, Chandigarh has started improvement of Infrastructure facilities in Shopping Areas of various markets under the jurisdiction of the Municipal Corporation, Chandigarh. It has been decided to provide modern infrastructure facilities in the markets during the financial year 2008-2009 which includes providing and fixing interlocking paver blocks in front and back side of parking areas and shopping centers, augmentation of street lights, parking lights, providing and fixing of guide maps, providing and fixing railing and also widening of existing roads/parks so as to create more parking lots including landscaping. During current financial year markets in Sector 9, 19 & 22 have taken. It is proposed to extend this scheme to other markets in Sector 20, 21, 23, 24, 30, 31, 32, 34, 37, 38 & 47 etc. during year 2009-2010.

viii. Widening of V-5 road in busy Sectors including Tile Pavement of Footpaths:

The Educational and Private institutions, Religious places and mini markets are mostly located on V-5 roads with. As a result, the density of traffic on V-5 roads is very heavy and it causes jams during the peak hours.

To facilitate the vehicular traffic the Municipal Corporation, Chandigarh has decided to widen the V-5 roads from 24' to 33' in various sectors where the road land reservation exists. The C.A.U.T. has already given the approval to widen V-5 roads wherever feasible to its maximum width. The work on the following V-5 roads has already been completed

Sector 19 C & D, 20 C & D, 22 C & D, 23 C & D, 27 C & D, 32 C & D, 34 C & D, 35 C & D, 37, 38, 40, 44, 45 C & D, 46 C & D, 47 C & D etc.

The roads in rest of the sectors where there are maximum number of educational as well as private institutions, religious places, etc. etc. shall be taken up for widening.

The PCC tile pavements on one side of road berm of V-5 roads is also to be provided to facilitate the pedestrians to avoid accidents.

(Rs. in lacs)

<u>Sr. No</u>	<u>Name of Schemes.</u>	<u>Estimated cost.</u>
	Widening/carpetting of V-5 roads including tile pavement on one side of road, shifting of street light poles, storm water drainage etc. etc.	1000.00
	Total	1000.00

ix. Widening of various V-6/internal roads under the jurisdiction of Municipal Corporation, Chandigarh.

The Chandigarh Administration has decided in the weekly meeting of the Secretaries under the Chairmanship of the A.A.U.T. Chd. to widen the internal roads under the jurisdiction of the Municipal Corporation, Chandigarh to ease out the traffic congestion problem. The widening of V-6/ internal roads will be carried out in phased manner in various sectors, colonies, Modern housing complex, Shivalik Enclave Manimajra under the jurisdiction of M.C. keeping in view the traffic intensity. The Municipal Corporation, Chandigarh has identified various sectors which will be undertaken for widening of V-6 roads in Sectors – 8, 11,15,16,19, 20, 21 27,28,30,32,43,45,46 & 47 etc. during next financial year. V-6 roads have been widened in Sector 10 and 44.

(Rs. in lacs)

<u>Sr.No.</u>	<u>Name of Schemes.</u>	<u>Estimated cost.</u>
	Widening of various V-6/internal roads under the jurisdiction of Municipal Corporation, Chandigarh	250.00
	Total	250.00

(b) SUB OFFICE MANIMAJRA:

(i) ROADS - MANIMAJRA

In the 11th Five Year Plan 2007-12, a provision of Rs. 2400.00 lacs has been made for construction/widening/strengthening of various internal as well as peripheral roads, parking -areas of Market and tile pavement along the peripheral roads, development of Pocket No. 1 to 11. The development of various pockets mainly includes, construction of new roads, parking areas, storm water drainage, street lights etc. At present the total road length is about 140 Kms. in Maniamjra. It has been proposed to recarpet all the existing road length falling in Manimajra which have become due for recarpetting by taking five years cycle. In addition to above, the revised planning of all the pockets from 1 to 11 is under consideration in the Department of Urban Planning U.T. Chd. and the internal roads/parking areas in these pockets have also to be constructed for development purposes.

(Rs. In lacs)

S.No.	Name of Scheme	Estimated Cost.
1	Stg. and recarpeting of various roads under Manimajra and Modern Housing Complex.	600.00
2	Construction and development of new roads of Pocket No. 1 to 11.	400.00
	Total	1000.00

UPGRADATION OF MOTOR MARKET IN MANIMAJRA:

To improve and upgrade the existing infrastructure and regulate the vehicular traffic flow for easy and quick accessibility for repair works in Motor Market Manimajra, Rs.537.00 lacs were approved in the Annual Budget estimate for the year 2007-2008. Accordingly the detailed estimate for improvement /upgradation of existing infrastructure of Motor Market Manimajra amounting to Rs. 546.58 lac was prepared and placed before the General House in its 119th meeting held on 31.8.2007 and the General House has accorded the Administrative approval of Rs. 537.00 lac. The work of construction of flexible pavement, rigid pavement, development of green spaces, augmentation of street lights and up gradation of sewerage and S.W.D. will be completed in the year 2009-10

(Rs. in lacs)

Sr.No.	Name of Schemes.	<u>Estimated cost.</u>
	Construction of flexible pavement, rigid pavement, development of green spaces, augmentation of street lights and up gradation of sewerage and S.W.D. in Motor Market, Manimajra.	500.00
	Total	500.00

DEVELOPMENT OF SHIVALIK PARK IN MANIMAJRA:

The Municipal Corporation, Chandigarh has developed the Shivalik Garden with an area of 19.65 acre in Manimajra with modern facilities such as pedestrian foot path, Cafeteria, Lake, Fountain, children playing equipments, public conveniences. It is further proposed to construct Jogging Track, & 3 nos. Rain Shelters in this garden.

(Rs. in lacs)

Sr.No.	Name of Schemes.	<u>Estimated cost.</u>
	Providing modern facilities such as pedestrian foot path, Cafeteria, Lake, Fountain, children playing equipments.	50.00

	public conveniences, construction of Jogging Track, & 3 nos. Rain Shelters in this garden	
	Total	50.00

An overall outlay of Rs.3680.00 lacs has been proposed for the Annual Plan 2009-10 under Roads & Bridges scheme.

SCP.3 Domestic Irrigation & Water Supply: (Rs.750.00 lacs)

For the Annual Plan 2009-10 an outlay of Rs.750.00 lacs is propose which will be spent on the following continuing and new scheme :

CONTINUING SCHEMES (Rs.400.00 lacs)

1. B/I of 2 Nos. 12"x8" i/d deep bore Tubewell New Indl. Area, PhaseIII near village Raipur Kalan
2. B/I 2 Nos. Tubewell for supplying water to newly developed area in Village Sarangpur
3. Construction of Water Boosting –cum-Water Works at Indl. Area, Sarangpur
4. B/I 1 No. Tubewell for Chandigarh Armed Police, Dhanas
5. Prov. W/S Scheme for Institutional Area, Sarangpur U.T., Chandigarh

NEW SCHMES

1. Prov. D/I W/S lines for newly developed Indl. Area Phase III near Village Raipur Kalan
2. Prov. W/S line proposed Medicity U.T., Chandigarh
3. Prov. Installing Water Boosting Machinery Water Works, Sarangpur U.T., chandigarh

SCP.4 Sewerage:

i. Administration Works: (Rs.350.00 lacs)

For the Annual Plan 2009-10 an outlay of Rs.350.00 lacs is proposed which will be spent on the following continuing and new schemes :

CONTINUING SCHEMES (Rs.140.00 lacs)

1. Providing sewer lines for institutional area at village Sarangpur.

NEW SCHEMES (Rs.210.00 lacs)

1. Prov. Sewerage Line proposed Medicity U.T., Chandigarh
2. Prov. Sewer lines for Industrial Area, Phase-III Raipur Kalan U.T., Chandigarh

3. Annual Running and Mtc. Of 1.254 MGD Cap. Sewerage Treatment Plant at Village Raipur Khurd, UT, Chandigarh for the period from 1.4.09 to 31.3.10.

ii. MCC Works: (Rs.885.00 lacs)

a, City Sewerage:

Chandigarh is well planned city with the planned sewerage storm network in almost every sector from 1-56. The city has natural gradient from north to south. This adds feature that sewerage water moves with self velocity to the disposal zones. While, out of total 70 MGD sewage/disposed water 65 MGD water is collected. From collected 65 MGD sewage, presently 30 MGD capacity is treated at STP Diggian, 5 MGD is treated at STP Raipur Kallan, 5 MGD is treated at STP 3 BRD (established by Chandigarh Administration), 1.25 MGD is treated at STP Raipur Khurd (Chandigarh Administration). The Sewerage lines collecting effluent from City beautiful directly goes to Sewage Treatment Plant located at STP Diggian (Mohali). But due to the problem of rising population in Chandigarh the Sewage treatment needs has also arisen. The 30 MGD Capacity ASP Technology based STP at Mohali is already under upgradation to 45 MGD Capacity with MBBR Technology .

The capacity of existing S.T. Plant at Diggian is 30 MGD only upto secondary level. Out of which 10 MGD of secondary level treated sewage is further treated to tertiary level. Tertiary treated water is re-cycled to city for irrigation of open spaces, public parks & institution etc. Since 15 MGD raw sewage is still being discharged into choe, as such the citizen Welfare Council of Mohali has filed a Writ Petition in the Hon'ble Punjab & Haryana High Court and Pollution Control Board has also object to the same. At the same time, the need of tertiary treated water in the city has also risen with the development of parks, green belts etc. The project of Tertiary Treatment of 10 MGD Capacity(Under JNNURM) is also under construction to feed growing demand of irrigation water due to lowering of water table.

In view of the requirement of the pollution Control Board and also as per the directions of the Hon'ble Punjab & Haryana High Court, the capacity of existing S.T. Plant is being enhanced form 30 MGD to 45 MGD. Further enhancement is also required to the extent of 15 MGD due to commissioning of Augmentation Water Supply Scheme Phase –IV, Chandigarh. As such it is proposed to construct 15 MGD capacity S.T.P near 3 BRD, Chandigarh, out of which 10 MGD capacity S.T. Plant is to be constructed bythe M.C.C and 5 MGD has already been constructed by Chandigarh Administration. A sum of Rs. 2300.00 Lacs was estimated for the purpose based on UASB Technology. Approximate expenditure on this will come on Rupees 35.00 Crores. It is being felt that UASB technology is old which requires more land than the latest technologies in the market.

Sewerage Treatment Plant Diggian is situated near Indl. Area, Mohali and a large number of labours work nearby it, as the plant is having large number of machinery item in it and moreover the preventive measure for controlling the trespassing. – The boundary will is broken at various places, moreover it is also provided with wire meshes at various places which is to be removed. so as to require homogenous structure. Present boundary

wall is only about 4' height, boundary wall is also in bad condition. For proper security 6' high boundary wall is required so as to prevent any trespassers & for proper security.

Up gradation of S.T. Plant is in progress & 66 KV substation is also to be constructed by PSEB for which funds are already been deposited. To connect the new S.T. Plant & 66 KV sub station & 2 Nos. 11 KV sub station a Regid /Flexible road is to be constructed.

Sewerage Treatment Plant is situated in Indl. Area, Mohali Treated water is passing through Indl. Area, Mohali through a drain, the drain is to bad shape & its capacity is also not sufficient water over flows from the drain during rainy season & creates very unhygienic condition, so it is proposed to provide RCC pipe line 64" i/d with proper manholes. The estimate has to be revised for the adoption of state of the art technology.

ON GOING

(Rs. in lacs)

Sr. No.	Name of work	Estimated Cost
1.	Up-gradation of existing of S.T. Plant at Diggian to treat the entire incoming sewage of about 45 mgd. Up to the standing of BOD 30 mg./ltr. By installing new unit and modification of the existing installed infrastructure.	3276.00

NEW SCHEME:-

1.	Construction of 50 MLD Capacity Sewerage Treatment Plant at 3 BRD. Chandigarh on latest Technology.	3500.00
2	Const. & Renovation of Boundary wall at S.T. Plant Diggian Mohali.	25.00
3	Const. & recarpeting of external road of metalled /concrete road at STP Diggian	60.00
4	Laying RCC pipe 64" i/d in place of existing carnival for casing treated sewage water at S.T.P. Diggian.	250.00
	Total	

b. ADDITIONAL SEWERAGE LINES

It has been proposed to develop new pockets i.e. Pocket No.7, 8, 9, 10, 11 & also to Aug. the capacity of existing sewer lines. In the 11th Five year Plan (2007-12), provision is made for the ongoing as well as new schemes as per details given below.

1. Redesigning & laying of RCC NP3 pipes parallel to existing sewer upto Raipur Kalan, U.T., Chandigarh.

In the 11th Five year Plan (2007-12), an outlay of Rs. 410.00 lacs has been proposed and the work to the tube of 90% has been completed & the expenditure for the work likely to spill over in the year 2009-10

2. Strengthening of existing sewer in various Pockets at Manimajra.

3. Augmentation of sewer lines in Manimajra.

The estimate amounting to Rs. 129.28 lac has been approved by the MC for laying of RCC/ SWD pipe lines starting from Indira Colony along the Darshani Bagh, Motor Market & upto Housing Board Chowk for augmentation of sewerage system. The tenders for the work have been called & likely to be executed mostly in the year 2008-09, but expenditure will spill over to year 2009-10

4. Protection of extending 36" i/d CBD by earth filling and stone border masonry.

In order to protect the existing sewer line near Mauli Jagran village, a protection wall of stone masonry is required to be constructed. The earth of the adjoining land has been removed by the killen operators & there is a possibility of rolling down of the existing sewer line. In order to extend lateral support, the retaining wall is required to be constructed. The estimate for the same has been prepared for Rs. 10.00 lac & to be executed in the year 2008-09

5. Strengthening of lower by providing additional sewer line for old NAC road to Balmiki Mohalla at Manimajra.

The capacity of existing sewer in the Balmiki Mohalla is insufficient keeping in view the availability of the population & user thereof. Accordingly, the estimate for augmentation of sewer has been prepared for Rs. 24.00 lac for approval of competent authority. The part of the work can be completed in the year 2008-09, but expenditure is likely to be spill over the year 2009-10.

The city of Chandigarh has been fully covered with the Sewerage pipeline network. With the inclusion of adjoining Villages i.e. Hallomajra, Daddu Majra, Palsora, Kajheri, and Maloya in addition to 4 No. Villages i.e. Butrela, Badheri, Burail and Attawa already taken over by M.C. Chandigarh, there is dire need to link sewerage system of these village and colonies with the main sewerage system.

Sr. No.	Name of Work	Estimated Cost
1.	Redesigning & laying of RCC NP3 pipes parallel to existing sewer upto Raipur Kalan, U.T., Chandigarh.	410.00 Lac
2.	Strengthening of existing sewer in various Pockets at Manimajra.	15.00 Lac
3.	Augmentation of sewer lines in Manimajra	129.28 Lac
4.	Protection of extending 36" i/d CBD by earth filling and stone border masonry.	10.00 Lac

5.	Strengthening of lower by providing additional sewer line for old NAC road to Balmiki Mohalla at Manimajra.	24.00 Lac
6.	Upgradation of sewerage system in the Villages falling in M.C.Chandigarh.	100.00 Lac
Total		

An overall outlay of Rs.885.00 lacs has been proposed for the Annual Plan 2009-10 under Sewerage scheme.

SCP.5 Storm Water Drainage:

i. Administration Works: (Rs.1150.00 lacs)

For the Annual Plan 2009-10 an outlay of Rs.1150.00 lacs is proposed which will be spent on the following continuing and new schemes :

CONTINUING SCHEMES (Rs.800.00 lacs)

1. Channelization of N-Choe from Haryana Boundary to Rd-2000' passing through Village Mauli Jagran
2. Providing SWD line for new development of Phase III near village Raipur Kalan
3. Providing S.W.D. for institutional area at village Sarangpur.
4. Providing trunk SWD of surrounding area of Village Behlana and Civil Air Port
5. Hiring charges for field Survey of complete length of N.Choe
6. Prov. S.W.D. line in Route No. 2 (from R.D. 0 to 1490 metre)
7. Cleaning of extra Drain of Air Force, Chandigarh

NEW SCHEMES (Rs.350.00 lacs)

1. Prov. SWD line to the area to be developed at Phirni of village Kishangarh on the road between I.T. Park, Kishangarh
2. Prov. SWD line proposed Medicity U T, Chandigarh

ii. MCC Works: (Rs.330.00 lacs)

The Manimajra Town has been provided with underground SWD system but the existing drainage is inadequate to take the discharge due to heavy down pour. A number of schemes have been taken up to augment the existing SWD system and to provide additional Storm Water Drain in the low lying area/left out pockets. To improve the drainage of Manimajra town works have been taken up to provide drains and to pave the

streets in the interior of the town. A scheme is also under consideration to cover the open nallah in the town and it has been proposed to develop new Pockets 7, 8, 9 & 11 in Manimajra. A number of schemes have been taken up to augment the existing SWD system and to provide additional Storm Water Drains in the low lying area/left out pockets.

1. Strengthening of SWD at various pockets, Manimajra.

Due to the change in the environmental condition the intensity and the duration of the rainfall has changed its pattern. In order to cater with the changed scenario allocation is being provided to up-graduate the existing the SWD system as per requirement.

2. Canalization of open nallah passing through Manimajra.

The nallah carry the water from the upper catchment area & discharge it towards Mauli Jagran and further. The nallah pass through the whole city and occasionally it even overflows causing flood like situation in the surrounding areas. Allocation has been proposed for partly canalization of the Choe for Annual Plan 2009-10.

3. Construction of culvert and laying of circular brick drain to tap rain water from Housing Board Chowk to choe near Mauli Jagran.

An outlay of Rs. 50.00 lac has been proposed for the Storm Water drainage in the 11th Five Year Plan (2007-11) and funds have been proposed for Annual Plan 2009-10. With the construction of culvert and laying of drain the problem of flooding at the Housing Board Chowk & the adjoining areas would be solved.

4. Construction of retaining wall in the choe adjoining to Shivalik Enclave from Peer Baba bridge, Manimajra to Rajiv Colony, Mauli Jagran.

This N-Choe enters in the jurisdiction of Chandigarh near Peer Baba Bridge & passes at the back of houses of Shivalik Enclave. In the monsoon season, the level of the choe increases & causing erosion of the choe bed & sides. In order to avoid further erosion & endanger to the houses, there is a proposal to construction the stone masonry wall along the choe at cited above .

5. Conversion of open drain with RCC pipes in the main bazaar & Morigate at Manimajra.

In the narrow bazaars of Manimajra, the open drains to be closed by providing RCC pipes, which will increase the width of the roads & will also help for removal of encroachments by the shopkeepers.

6. **Providing SWD & road gullies on widened Nirankari Bhawan Road & on under construction road in between Mauli Complex & Railway Land, Mauli Jagran, U.T., Chandigarh.**
7. **Shifting of piles from N-Choe**

Shifting of piles from N-choe supporting sewer lines/Water supply lines is required as the piles near the bridges at N-Choe block/reduce the flow of storm water resulting heading up of water level in N-choe leading to blockage of tail ends of various sectors falling into N-choe. It is proposed that instead of supporting sewer/water supply lines on piles truss bridges should be constructed to support the service lines of water supply & sewer, so that storm water can drain out properly. The tentative cost of the construction of 5 No. bridges will be Rs.4.00 crores.

The natural slop of the city is from North to South and the rain water gushes towards South due to topography of the city resulting in flooding of vertical roads. Although the city has been provided with the under ground storm water drainage system but the existing S.W.D. System is inadequate especially during heavy down-pours. It has been noticed that the scenario of the rain fall has changed in the recent past and some times the intensity of rain fall is so high that the entire drainage system is temporarily thrown out of gear due to excessive discharge. To overcome the flood like situation, a number of schemes have been taken up to augment the existing S.W.D. system for low lying areas.

As a result of widening and re-carpeting of roads, the shifting of road gullies and at some places new road gullies are also required to be constructed for quick disposal of rain water. In addition to this, for left-out pockets and for areas having in – adequate S.W.D. system, S.W.D. lines along with road gullies are also required to be provided. In addition M.C. Chandigarh has also undertaken the work of widening of V-5 road and V-6 Roads on the same line. Allocation has been proposed for the completion of balance work since undertaken by the M. C. Chandigarh.

8. **Bapu Dham Colony – 72” i/d C.B. D. to carry the storm water drain on Route No. 3 in Bapu Dham Colony laid along the main road in the berm which is very old has been damage during the rain. In place of 72” i/d SWD 56” i/d RCC pipe NP2 has been laid temporary. Now this existing line is road to be shifted from the main road. For which RCC box has been proposed. The storm line already llaidd has outlived its life & is in very bad shape requiring rehabilitation by laying new storm line or requiring major repair for which detail estimate is unclear preparation. Appx. expenditure required to relay RCC box will be Rs. 90 Lacs.**

Sr. No.	Name of Work	Estimated Cost
1.	Strengthening of SWD at various pockets, Manimajra.	30.00
2.	Canalization of open nallah passing through Manimajra.	190.00
3.	Construction of culvert and laying of circular brick drain to tap	30.00

	rain water from Housing Board Chowk to choe near Mauli Jagran.	
4.	Construction of retaining wall in the choe adjoining to Shivalik Enclave from Peer Baba bridge, Manimajra to Rajiv Colony, Mauli Jagran.	100.00
5.	Providing SWD & road gullies on wided Nirankari Bhawan Road & on under construction road in between Mauli Complex & Railway Land, Mauli Jagran, U.T., Chandigarh.	9.71
6	Conversion of open drain with RCC pipes in Main bazar and Morigate along road side at Manimajra.	30.00
7	Revised estimate for ungradation of storm water drainage system at Industrial Area, Phase-I , Chandigarh	293.30
8	Revised estimate for ungradation of storm water drainage system at Industrial Area, Phase-II , Chandigarh	176.58
9	Shifting of piles from N.choe to ensure free flow of storm water	400.00
10	Strengthening of SWD system in law laying area and SWD lines with road gullies and widening of V-5 & V-6 roads in various Sectors of Chandigarh.	500.00
11	Reh. Of Storm/sewerage of Bapu Dham colony (CBD storm sewer already laid is out lived)	100.00
	Total	

An overall outlay of Rs.330.00 lacs has been proposed to execute various above discussed schemes under Storm Water Drainage scheme during the Annual Plan 2009-10.

SCP.6 Electrification:

i. Administration Works:

(Rs.138.00 lacs)

For the Annual Plan 2009-10 an outlay of Rs.138.00 lacs is proposed which will be spent on the following Continuing and new schemes:

Continuing Works:

1. ElecY.Bills of Parage Ground Sec.17, Chd.
2. Improvement of illumination of Jn.25 (between Sec.15, 16, 23 & 24), Chd.
3. Replacement of Existing tracked & carriage refaction of pole S/E of single a.m. bracket etc. in various Jn. At Chandigarh.
4. Prov. Replacement of street light fitting 2x4x40W with 35D-03-55W CFL fitting on V-5 road Sec.16, Chd.
5. Replacement of illumination of Jn.No.24 between Sec.14, 15, 24 & 25, Chandigarh.
6. Prov. Illumination on Govt. Buildings at Chandigarh.
7. Prov.replacement of street light fitting 2x4x40W on V-5 road Sec.16, Chandigarh.
8. Prov.high mask fitting at Jn.52 in Sec.16 at 39 agriculture land.

9. Prov.65 Watt CFL fitting in Sec.8. Chandigarh.
10. Prov. lighting on small interting a V-5 road between Sec.16.
11. Prov.High mask lighting at Jn.No.26 in Jn.No.34.
12. Prov.illumination on road for railway crossing to entrance of IT Park at Chandigarh
13. Prov.illumination through underground cable in the parking area SCO42 & 43, Sec.7, Chd.
14. Prov. Illumination in the parking space in front of nursing home site No.1, 2, 3 sec.46-D. Chd.
15. Prov. Illumination in the parking space in front of nursing home site No.1,2 Sec.44-C, Chd.
16. Prov. S/I on slip road leading to Kalagram at Kalka road. Chd.
17. Prov.illumination through cable in parking space back side of shop No.1-6 adjoining Shop No.15 (atta chakki) at Milkman Colony, Dhanas. Chd.

New Schemes

1. Prov. Street lighting through U/G cable on road from Jn.16 to UT, Chandigarh.
2. Prov. Coloured lighting system at various placed in Chandigarh.

ii. MCC Works:

(Rs.150.00 lacs)

The City Chandigarh has a wide network of V-3, V-4 and V-5 roads and Parkings in front of Markets in various Sectors. These roads / parkings are illuminated with different type of lamps viz SVL, MVL, CDMTT lamps. Some of these roads were provided with tube light fittings more than 15-20 years back and have outlived its life. Illumination level has also gone down. Some of these roads are being widened because of increased vehicular traffic. As per minutes of meeting of Secretaries held on 10.10.2007, it has been decided to install white lights on main roads than traditional yellow lights and uniform modern fixtures on V-3, V-4 and V-5 roads. This would require augmentation of existing street lights, and at some places new lights are to be provided. In addition to above, new lighting arrangements and augmentation of existing lighting is required in various Parks, Gardens and Green Belts etc.. Therefore a sum of Rs. 150.00 Lac is proposed in Annual Plan 2009-10. The details of the schemes proposed to be taken up during the next Financial Year is as under:-

(Rs. in lacs)

Sr.No.	Name of Schemes.
1	Augmentation of street light on V-4 roads.
2	Augmentation of street light on V-5 roads.
3	Augmentation of lights in parking in front of SCF / Show Rooms in Market, Manimajra, Chandigarh.
4	Providing augmentation of street Light in various Parks, Gardens, Green Belts and parkings in front of Markets in various Sectors.
5	Augmentation of street lighting by providing SVL in various villages / colonies, Chandigarh.
	Total

SCP.7 Civic Works:

i. Administration Works:

(Rs.322.00 lacs)

For the Annual plan 2009-10 an outlay of Rs.322.00 lacs is proposed which will be spent on the following continuing and new schemes:

On-going works:**(Rs.86.00 lacs)**

1. Revitalisation of Tagore Theatre Sec.18, Chd.
2. Prov. E.I. in Tagore Theatre redevelopment in Sec.18, Chd.
3. Prov.Campus lighting at Tagore Theatre redevelopment Sec.18, Chd.
4. Const. of proposed centre for plastic rag dealers in Sec.48, Chd.

New Works:**(Rs.236.00 lacs)**

1. Constg.Shelter for Rikshaw Pullers in Sec.52, Chd

ii. MCC Works:**(Rs.130.00 lacs)**

The community centers in Sector 11 is in progress. During 2008-2009, community centers in Sector 11, 22, 34, 45, 46 (Ist Storey), 48, 52, and in other sectors as well as in villages/various colonies whose planning is received from the Chief Architect, U.T. undertaken. Three existing Community Centres in sector – 8, 35 & 47 are proposed to be upgraded to community center-cum-club. Construction of Mahila Bhawan & Multipurpose –cum-Convention Hall will also be taken up in 2009-10. The detail of schemes is as under:

		Rs. In lacs
S.No.	Name of Schemes.	<u>Estimated Cost.</u>
1.	Upgradation/special repair of existing community centers in various sectors, Scaling Walls, Janj Ghar etc. etc. under the jurisdiction of Municipal Corporation, Chandigarh.	400.00
NEW SCHEMES		
i)	Construction of Mahila Bhawan	150.00
ii).	Creation of Night Food Streets in 2 locations of Northern as well as Southern Sectors, villages/Colonies	50.00
iii)	Construction of new community centers in Sector – 11, 22, 34,28, (Ist storey), 30 (Ist storey), 45, 46(Ist storey), 48, 52 etc.	300.00
iv)	Construction of Multipurpose –cum-Convention Hall.	100.00
Total		1000.00

Besides above Community Centers in Sec- 22, 46, 11 & Burail and in various Sectors are under construction and in these Community Centres Public health Services are to be provided. The Community Centre in Sec. 35 is being converted into Community Club. The renovation of existing Community Centers in various sectors is also under way. There is a proposal of air-conditioning in Banquet hall being constructed by the Municipal Corporation for marriage function. Besides air conditioning, other allied Public Health Services are to be provided.

ON GOING SCHEME

Sr. No.	Name of work	Estimate/ Cost
1.	Providing Public Health Services to Community Centre in Sector 22, 46, 11 Burial and various Sectors.	11.00
1	Providing A.C. in proposed Banquet Hall for Marriage.	20.00
	Total	

A sum of Rs.130.00 lacs has been proposed for the Annual Plan 2009-10 under this scheme .

SCP.8 Non-Residential Building:

i. Administration Works: (Rs.1335.00 lacs)

For the annual plan 2009-10 an outlay of Rs.1335.00 lacs is proposed which will be spent on the following ongoing and new schemes:-

Continuing Schemes: (Rs.85.00 lacs)

1. Special repair estimate for Assembly hall building Sec.1
2. Water proofing treatment over the roof of Ostrem and Committee room of Punjab Vidhan Sabha.
3. Prov. Glazing at terrace level Punjab & Haryana Vidhan Sabha, Sec.1
4. PITC of Central A.C. Plant to Auditorium Hall Haryana Raj Bhawan, Sec.6, Chd.
5. Providing Fire Fighting system in 17 Bay Building, Sec.17.
6. Renovation of toilets in Police head Quarters, Sec.9, Chd.
7. Toilet for physically challenged and officers in additional Delexure Building, Sec.9, Chd.
8. Renovation of toilets in Deluxe building, Sec.9, Chd.
9. Installation of 2 Nos. lifts in U.T.Sectt.Bldg., Sec.9,Chd.
10. P/F vitrified tiles and false ceiling corridor of new Sectt.Building at basement floor in Sec.1, Chd.
11. Renovation/Additional/Alteration of Multipurpose hall in the Campus of Bal Bhawan, Sec.23, Chd.
12. Silence Siloxane Transplant water repellent treatment to exposed concrete surface of New Sectt.Building, Sec.1, Chd.
13. Renovation of Building Branch in Town Hall Building, Sec.17, Chd.

New Schemes:**(Rs.1250.00 lacs)**

1. Constg. Govt. building for U.T. offices on Jan Marg Plot No.7, Sec.9, Chandigarh (1st Phase Power block upto 7th storeyed to full height and volume)
2. Construction of New District Court Complex, Sec.43, Chd.
3. Replacement of old AC plant at UT Sectt., Sec.9-D, Chd. Prov. Fire Fighting Fitting installation at Industrial Tribunal and Press Depot, Sec.18, Chd.
4. Const. PHS proposed Multi purpose Hall and Haryana Raj Bhawan, Sec.6, Chd.
5. Prov. Of separate Plumbing system for industrial Tribunal and Labour Court, UT, Chd.
6. Mtc. & Operation of Fire Fighting System in State Commission and District Forum building, Sec.19, Chd.
7. Prov. A.C. in branches of FS/HS in UT Sectt., Chd.
8. Prov. Rain Water Harvesting in U.T. Sectt., Chd.
9. Prov. Rain Water Harvesting in Addl. Deluxe Building, Sec.9-D, Chd.
10. Sprucing up of Deluxe Building by treating of concrete bridge surface with saline slioxene transparent water repellent treatment in Sec.9, Chd.
11. Proposed State Data Centre under Swan Scheme in the NIC at 2nd floor in Deluxe building, Sec.9, Chd.
12. Multipurpose Hall in Haryana Raj Bhawan
13. Demolition/Recast of waste paper go down building in UT Press Complex, Sec.18, Chd.
14. A/A in Court room and retiring room of add DSJ in Distt. Court, Sec.17, Chd.
15. Covering of open between room No.8,9,10 and verandah of dining/stair hall portion in Pb. Raj Bhawan, Sec.6, Chd.
16. Renovation of hall for Training Centre in Govt. Press Building allotted to Social Welfare Department, UT, Chd.
17. Renovation of Sub Registrar Office in 30 Bays Building, Sec.18, Chd.
18. Renovation of Deptt. Of food and supplies and consumers at fair, Sec.17, Chd.

ii. MCC Works:**(NIL)**

No provision has been made during the Annual Plan 2009-10 under “ Non-Residence Buildings”.

SCP.9 Other Capital Development including Water & Soil Conservaton:**a. Dam Across Sukhna Choe:****(Rs.500.00 lacs)**

The Detailed Project Report (DPR) for the Desilting of Sukhna Lake has been approved by the Govt. of India, Ministry of Environment & Forests, as such the estimate is also likely to be approved by the Ministry of Environment & Forests and the scope of work for de-silting will be carried cut in a span of six years.

An outlay of Rs.500.00 lacs has been proposed under this scheme for this purpose.

b. Research Laboratory:**(Rs.10.00 lacs)**

For the Annual plan 2009-10 an outlay of Rs.10.00 lacs is proposed which will be spent to upgrade and strengthen B&R Research Laboratory to exercise quality

control based on Laboratory Test in respect of all the branches of Engineering deptt. i.e. Public Health, Electrical & Electricity works in addition to building works. Additional equipments required for the purpose will be procured. To update and improve the skills of Engineering staff, Research courses, Training courses and Workshop will also be arranged.

The technology is changing at face pace and accordingly it is proposed to procure latest designs software, estimating software and technical books and general for the library of the Engineering Department.

c. Reclamation of Patiali-ki-Rao: (Rs. 550.00 lacs)

An outlay of Rs.600.00 lacs was approved for 11th Five Year Plan 2007-12. For the year 2008-09 the approved outlay is Rs.50.00 lacs against which the anticipated expenditure is Rs.72.00 lacs.

The present width of channel in Patiala-Ki-Rao varies from 50m to 100m & due to the haphazard flow of water the erosion of banks is taking place, thus it is essential to channelize the Patiala-Ki-Rao by restricting it's width through remedial measures i.e. stone pitching and stone crates. The proposal for the year 2009-10 for spill over and new schemes is as under:

Continuing Scheme:

New Schemes

Rs.500.00 lacs

1. R.C.E. for construction of box type culvert with sluice gates over Patiala-ki-Rao on
2. link road from Punjab University Campus Sec.25 to Vill.Dhanas, Chd.
3. Desilting of Patiala-ki-Rao near Vocational Training Centre in Vill.Maloya.

SCP.10 Machinery & Equipment:

(Rs.29.00 lacs)

i. Administration Works:

(Rs.29.00 lacs)

For the Annual Plan 2009-10 an outlay of Rs.29.00 lacs is proposed which will be spent on the following schemes:

Continuing Works

Nil

New Schemes

1. Purchase of 2 No. Bolero jeep against condemned vehicle.
2. Supplying fixing & commissioning of trolley mounted diesel engine, One Gen.Set 50 KVA capacity and one Gen. Set 100 KVA capacity complete with required length cable.
3. Purchase of 1 No.Maruti Omini

ii. MCC Works:

(Rs10.00 lacs)

Machinery plays a vital role in construction as well as maintenance & upkeep of new/existing roads respectively. Due to shortage of machinery, it is not

possible to get the desired progress/quality of work. During the year 2008-09, 8 Trucks/Tippers, 1 Tractor, 3 Diesel Road Roller, 4 Excavator-cum-Loader & Pick Up Van were condemned and thus new machinery is required to be purchased for proper maintenance and upkeep of new/existing roads.

(Rs. in lacs)

<u>Year</u>	<u>Particulars</u>	<u>Qty./appx. Rate</u>	<u>Estimated Cost.</u>
2008-09	Excavator-cum Loader	3 nos. @ Rs. 25.00 lacs each.	200.00
	Tipper	6nos. @ Rs. 10.00 lacs each.	
	Swaraj Mazda	4 nos. @ Rs. 6.00 lacs each.	
	Gypsy/Bolero	1 no. @ Rs. 5.00 lacs each.	
	Water Tanker	4 nos. @ Rs. 2.00 lacs each.	
	Road Roller.	2 nos. @ Rs. 12.50 lacs each.	
	Total		200.00

However, an outlay of Rs.10.00 lacs has been proposed during the Annual Plan 2009-10 on State Plan side for this purpose.

SCP.11 Essential Services to I.T. Park: (Rs.792.00 lacs)

The development work in I.T. Park Phase-II have already been started as the work for the land allotted to various IT companies have been started by those IT companies. Moreover revised planning for the BTS sites have been received and this work will also be undertaken. The proposal for the year 2009-10 for spill over and new scheme is as under:

Continuing Schemes: Rs.471.00 lacs

1. Entrepreneur Development Centre (EDC) Project at Rajiv Gandhi technology Park (RGCTP) financed by Ministry of Commerce under ASIDE Scheme.
2. Providing outfall SWD for IT Park near Kishangarh, Chandigarh.
3. Prov. SWD Scheme for RGCTP Park 2nd phase near Vill.Kishangarh, Chandigarh.
4. Prov.Outfall SWD for phase-II of RGCTP Park
5. Operation, Running and Mtc. Of 5 Nos. Tubewell at IT Park.
6. Illumination through underground cable in IT Park.

New Schemes Rs.321.00 lacs

1. Carpeting of slow carriageway in IT Park, Phase-I
2. Providing U.G.R.for water supply to Phase-II of IT Park.
3. Channelisation of natural choe.
4. Prov. Split AC in Sampark Centre, Center Library, Sec.17, 12, 27, 32, 34 and I.A. Ph.-I.
5. Constg. Sampark Centre in PGI.

SCP.12 Revolving Fund: (Rs.10.00 lacs)

A sum of Rs. 10.00 Lacs is proposed to be kept during Annual Plan 2009-10 under this scheme.

ii. Other Urban Development:**OOD.1 Horticulture & Landscaping:****i. Administration Works:****(Rs.385.00 lacs)**

The department is entrusted with various works of landscaping such as const. of parks, jogging tracks and other works. For the 11th Five Year Plan 2007-12 an outlay of Rs.650.00 lacs was approved. For the year 2008-09 the approved outlay is Rs.135.00 lacs against which the anticipated expenditure is Rs.539.87 lacs.

For the Annual Plan 2009-10 an outlay of Rs.385.00 lacs is proposed for the following continuing and new works:

Cotniniung Works**Rs.1.00 lacs.**

1. Prov. Lighting arrangement in Green Belt Sec,47 A & B
2. Prov. Lighting system in additional trade at Sukhna lake.

New Works**Rs.384.00 lacs**

1. Const. of cement concrete floor in the bed of New Lake Sec.42.
2. Prov. Stone pitching in N-choe passing through Sec.42.

ii. MCC Works:**(Rs.170.00 lacs)**

Proposed works to be undertaken during the Annual Plan 2008-09 are as under:-

S.No. Name of Works

1. Providing & Fixing New Design Multiplay System in various Gardens/Green Belts of Chandigarh.
2. **Development of Green Belt:**
Development of green belts of various sectors of Chandigarh by turfing of lawns,plantation of trees,shrubs, creepers, ground covers, rain shelters and Children Play Equipments.
3. **Arboriculture Operations:**
Plantation of trees and shrubs shall be carried out on various M.C.Roads i.e. V4,V5 & V6 Roads and tree guards shall be provided for the safety of the Plantation.
4. Due to addition of new Sectors and Horticulture Sub Division about Six new tractors with

Multiple attachment, water tanker, inspection vehicle (Gypsy/Balero) Shrubsmaster, Power Lawn Mover etc. shall be procured for Landscaping work and its further maintenance.

5. Footpath in Green Belts in various sectors of Chandigarh:

Footpath in green belts in various sectors of Chandigarh are required to be provided for morning and evening walk of public. This provision of footpath in Green Belts will also help in lay out of various flower beds and plantations.

6. **Improvement of entry points of Gardens and Green Belts in various sectors of Chandigarh:**

The improvement of entry points of gardens and green belts of various sectors of Chandigarh by providing baffle walls, entry for handicapped and plantation etc. shall be carried out.

7. **Development of parks in various sectors:**

About 300 Parks in various sectors still needs railing, benches, play equipments etc. and the same is proposed to be provided.

Total

An overall outlay of Rs.170.00 lacs has been proposed under Horticulture Scheme during Annual Plan 2009-10 on State Plan side for MCC to execute various works.

OUD.2 Works relating to Punjab & Haryana High Court:

(Rs.2662.00 lacs)

The details of works relating to Punjab & Haryana High Court to be executed during Annual Plan 2009-10 is as under:-

Sr. No.	Name of Work	Total Cost in lacs	Requirement of funds 2009-10	Remarks.
On-going Works:				
1.	Construction of Administrative Block in place of existing Old Judicial Record Building after demolition in the High Court Premises.	117.00	50.00	Works in progress revised estimate to be submitted.
2.	Construction of driver shed and for Punjab and Haryana High Court Sector-1, Chandigarh.	58.10	8.00	Work in progress.
New Works:				
1.	Construction of Administrative Block in place of existing Old Judicial Record Building after demolition in the High Court premises.	413.50	250.00	Tender received under process in C.E. office.
2.	Rough Cost Estimate for construction of multi level parking in Punjab and Haryana High Court Chandigarh.	711.74	430.00	Tender received under process in C.E. office.
3.	Rough Cost Estimate for furnishing of 4 Nos. Court room including Judges Chamber at first floor over court No.35 to	56.50	35.00	Tender under process estimate to be revised.

	42 of Punjab & Haryana High Court.			
4.	Construction of Cabins for Judgment writers/stenographer of the Hon'ble Judges in the Hon'ble Court premises.	76.00	76.00	A/A awaited.
5.	Construction of Additional Building for providing sufficient space/ sitting arrangement for Hon'ble Judges near existing Library Hall of Punjab and Haryana High Court, Sector-1, Chandigarh.	300.00	275.00	Estimate to be framed.
6.	Construction of Administrative Block after demolition of existing structure Housing the Private Typist, juice Bar, Halwai Shop, Canteen, Photostat Shop, Security Room, Servant Rooms, Clerks to Advocates Room and Motor Store/Garage etc. in the High Court premises.	200.00	150.00	-do-
7.	Construction of 16 Nos. Court Rooms above Court Room Nos. 10 to 42.	1000.00	990.00	-do-
8.	Furnishing of 16 Nos. Court Rooms to be constructed above Court Room No. 10 to 42.	190.00	150.00	-do-
9.	Upgrading Security in the High Court Complex.	50.00	50.00	-do-
10.	Providing Tiles/Windows flooring in the Chambers of Hon'ble judges.	20.00	20.00	-do-
11.	Construction of underground parking beyond the Cycle/Scooter Stand shed i.e. the hillock opposite the Record Room.	50.00	50.00	-do-
12.	Cafeteria in the Main High Court Building.	8.00	8.00	-do-
13.	Providing vitrified tiles flooring in all the Court Rooms of Hon'ble judges.	100.00	50.00	-do-
14.	Partition and furnishing of Admn. Block in place of existing old judicial Academy Building.	20.00	20.00	-do-
15.	Miscellaneous Works.	100.00	50.00	-do-
	Total		2662.00	

OU.D.3 Implementation of URIF Scheme – MCC: (Nil)

No outlay has been proposed under this scheme during AP 2009-10.

OU.D.4 Basic Amenities/Services for E.W.S.:

i. Administration Works: (Rs.60.00 lacs)

For the year 2009-10 Rs.60.00 lacs has been proposed for the following continuing and new schemes:

CONTINUING SCHEMES	Rs.20.00 lacs
Providing Sewer line for making connection to proposed temporary toilet for relocated colonies Sector 56, Chandigarh	

Prov. S W D line in Sector 56 A & B for rehabilitation of Scheme Dwellers.	
NEW SCHEMES	Rs.40.00 lacs
Providing SWD line Sector 56 A,B,C & D for Slum Dwellers	
Providing W/S line for rehabilitation colony Sector 56 from 2Nos. Tubewells Sector 54, Chandigarh	

ii. **MCC Works:** (Rs.296.00 lacs)

a. **Implementation of N.S.D.P. (CIVIL Works):**

Janta & Kumhar Colony, Sector-25 is a rehabilitation colony of down trodden of the society for which basic amenities like construction of brick on edge paving, brick wall units upto plinth level and construction of road are yet to be completed.

(Rs. in lacs)

Sr.No.	Name of Schemes.	<u>Estimated cost.</u>
	Providing Internal roads/streets & other basic amenities in the various slum colonies.	200.00
	Total	200.90

b. **Providing Basic Amenities to E.W.S. Services to Rehabilitation Colonies:**

The schemes are proposed to be undertaken in various rehabilitation colonies to improve water supply, SWD and Sewerage in the area besides installing various tube wells & boosters in different colonies. In addition a network of pipe lines would be required to be laid at different places.

1. **B/I tubewells at rehabilitation colonies at Manimajra & Mauli Jagran against abandoned tube wells (2 Nos.)**

With the passage of time, the discharge of many tubewells is declining and some of the tube wells have gone dry and are not economical even to further run/ operate. In order to meet the requirement of water, new tube wells against these tube wells are required to be proposed. Therefore to provide essential services such as Water Supply, drainage and Sewerage to rehabilitation colonies funds have been provided during the 11th Five Year Plan (2007-12)

2. B/I one No. new tubewell at rehabilitation colonies at Manimajra & Mauli Jagran

To maintain the essential services such as Water Supply, drainage and Sewerage to rehabilitation colonies funds have been provided during the 11th Five Year Plan (2007-12) to overcome the shortage of water in the area and to maintain proper pressure of water supply.

3. Connecting Mauli Jagran Colony with Canal Water .

Manimajra town is based on the ground water supply with the deep tubewells drilled in the town. Municipal Corporation has already laid the rising mains to connect the town with canal water supply to be pumped from water works, Sector-32 with the cost of approximately Rs. 600.00 lac. Railway Department has to lay the pipe line under the railway track at level crossing for regular supply of the water to the town. But, Mauli Jagran colony is yet to be connected with the canal water & there is a proposal to supply canal water to Mauli Jagran from water works-II, MHC, Manimajra by laying a rising main of 12" size.

4. Making arrangement for fixing of new water meter at rehabilitation colony Chandigarh & village where water at present being supplied on flat rate.

Municipal Corporation, Chandigarh has the vision to provide 100% water metered connections in the city. The MoA has also been signed by Ministry of Urban Development, Chandigarh Administration & Municipal Corporation at the time of approval of the estimates under JNNURM, which includes the reforms of 100% water metering. The consumers of the various colonies & villages are not responding for applying for conversion of flat rate connections into metered connections. A proposal has been drawn to provide water meter by the Municipal Corporation in the colonies & villages by providing necessary GI pipe & other allied items. But, the security of the water meter will be recovered from the consumers in easy installments. Accordingly, an estimate has been framed amounting to Rs. 132.13 lac for the same.

5. Strengthening of SWD system at Mauli Jagran & Manimajra.

To provide essential services such as water supply, drainage & sewerage to rehabilitation colonies funds have been proposed during the 11th Five Year Plan (2007-12) during Annual Plan 2009-10. The sizes of existing storm water lines is inadequate to take the discharge of the area therefore, strengthening of SWD lines is required to be done by way of provided bigger sizes lines in phased manner as per requirement.

Some of the rehabilitation colonies namely Ram Darbar, Dhanas, Kajheri, Dadumajra colony, Palsora & Khuda Lahora are purely based upon underground water supply system i.e. tubewells. Therefore the proposal has also been made for providing the canal water in all these colonies. Canal water has been provided and commissioned in this year in Dadumajra colony, Palsora colony and Kajheri colony. The proposal has been made to provide canal water in Ram Darbar colony, Khuda Lahora colony and Dhanas colony from Sector-32, 12 and 39 Water Works, Chandigarh respectively. The old

existing civil structure at the various tubewells in these colonies will be repaired and also at the various booster and tubewells in the colonies the obsolete/irreparable starters will be replaced with automatic starters and these will be made compatible with the SCADA system.

The old existing civil structure at the various tubewells in the colonies will be repaired. Accordingly, the provision for the year 2009-10 has been made.

Dadu Majra Colony (EWS Houses) – The colony was establishment by the Chandigarh Administration. The sewerage and storm line were also laid by the Chandigarh Admn. The sewerage lines were laid in the back side of the Houses. The same has been encroached by the residents of the colony with Pucca structures on the sewer lines. A great difficulty is being experienced to maintain the sewerage system of the colony as the lines laid are of under size and encroached. It has been proposed to relay the encroached sewer line outside the houses and of required sizes. The tentative cost of the work is Rs. 25.00-Lacs.

Palsora Colony Sector 56 EWS Houses – The colony was established by the Chandigarh Hosing Board. The sewer of the colony is being pumped in the main sewer through sewer pumping station. But the Trunk line of sewer pumping station from colony to sump pump and from sump pump to main sewer is to be relaid due to level difference. The sewer line from colony to sewerage sump-pump on V3 road dividing Sector 55 & 56 is also to be re-laid as the same is not functional due to level difference. Now it is proposed to relay the whole problematic Trunk Sewer with new one to maintain the sewerage system properly. The tentative cost of the work will work out to Rs. 35.00 Lacs.

Housing Board Colony Dhanas /Ambedker Colony Dhanas – The SWD system of the colony is inadequate and there is problem of storm water drainage system of both the colonies during the rainy season. It is a great demand of the residents of the colony to upgrade the SWD system of the colony. It is proposed to upgrade the SWD system by laying additional lines and constructing additional Road Gullies. The tentative cost of up-gradation of SWD system of both the colonies will work out to Rs. 30.00 Lacs.

Sr. No.	Name of Work	Estimated Cost
1.	B/I tubewells at rehabilitation colonies at Manimajra & Mauli Jagran against abandoned tube wells (2 Nos.)	50.00
2.	B/I one No. new tubewell at rehabilitation colonies at Manimajra & Mauli Jagran.	30.00
3.	Connecting Mauli Jagran Colony with Canal Water (BML).	60.00
4.	Making arrangement for fixing of new water meter at rehabilitation colony Chandigarh & village where water at present being supplied on flat rate.	132.13
5.	Strengthening of SWD system at Mauli Jagran & Manimajra.	30.00
6.	Revised estimate for the work of providing additional pipe line to supply canal water to 06 Nos. boosters in Ram	102.38

	Darbar colony, Chd.	
7.	Revised estimate for providing rising main from Sector-12 water works to Khuda Lahora colony, U.T., Chandigarh.	45.87
8.	Estimate for the repair and renovation of civil work at various tubewells in colonies (Under the charge of SDE MCPH Sub Divn. No.12), Chd.	8.23
9.	Providing canal water from Sector-39 Water works to Dhanas colonies.	275.00
10.	B/I of 01 No. tubewell in Reh. Colony Sector-56 colony in lieu of low discharge tubewell, Chd.	25.00
11.	B/I of 02 Nos. tubewell in Milk man colony and Aman Chaman colony, Dhanas, Chd.	60.00
12.	Providing canal water connection to left out booster in old Palsora in Reh. Colony, Palsora, Chd.	17.50
13.	Special repair of civil work on various P.H. installations in Reh. Colonies at Chd.	15.00
14.	Up gradation of S.W.D. system in Reh Colony Ram Darbar U.T., Chd.	10.00
15.	Up gradation of S.W.D. system in Reh. Colony Maloya, U.T., Chandigarh	25.00
16.	Upgradation of sewerage system of Dadu Majra Colony	25.00
17.	Upgradation of sewerage system of Palsora colony, Sec.56, Chd.	35.00
18.	Upgradation of SWD system of Housing Board Colony & Ambedkar Colony, Dhanas	30.00
	Total	

c. NATIONAL SLUM DEVELOPMENT PROGRAMME (PH Services)

Under the head it is proposed to provide storage cum hand pump type cluster stand posts in various slum colonies at Chandigarh. Also the estimate for making the payment to revenue wing against the water supplied to the slums through network of stand posts and tankers is proposed as under :-

Sr.No	Name of work	Estimated cost
1.	Estimate for the payment of water tariff against water supplied to various slums/ colonies through stand posts in Chandigarh (for the year 2008-09).	25.00

2.	Estimate for payment of water tariff against the water supply through tankers in city/ slums/ colonies/ villages at Chandigarh (for the year 2009-10).	5.00
3.	Providing of cluster type hand pump stand posts in various colonies of Chd.	15.00
4	Estimate for providing S.W.D. and road and gullies in Nehru Colony , Kajheri , Chd.	11.20
5	Providing SWD, Sewerage, and new toilets in various Colonies	25.00

d. Improving & Aug. of infrastructural facilities in Reh. Colonies

The upgradation works have been under taken in Bapu Dham colony, Maulijagran during the current financial year. Upgradation work such as recarpetting of roads, providing of PCC tiles/interlocking pavers on footpath in rest of the colonies is proposed to be taken up during the next financial year.

(Rs. In lacs)

Sr.No.	Name of Schemes.	Estimated Cost.
	<i>Improvement and Augmentation of infrastructural facilities to Rehabilitation Colonies.</i>	600.00
	<u>Total</u>	600.00

An overall outlay of Rs.296.00 lacs has been proposed under this scheme during 2009-10 on State Plan side for MCC .

OU.D.5 Enforcement/Encroachment Works – MCC (NIL)

OU.D.6 Modernization of Dhobighats: (Rs.50.00 lacs)

The U.T. Administration initiated the proposal for modernization of existing Dhobighats as the traditional methods of washing clothes involves air and water pollution, creation of filth / dirt, wastage of water, spread of diseases & creation of unhygienic conditions etc. It was proposed to reconstruct buildings and provide plat and machinery for Dhobighats. These Dhobighats are proposed to be converted into fully automatic laundry marts, which shall be a modern facility for the public of Chandigarh and Dhobies. This function was transferred to Municipal Corporation and is being implemented. One Dhobighat in Sector 15 D has already been converted into automatic laundry by installing two 30 Kgs. machines for washing and drying.

During the financial year 2008-09, it is proposed to convert six more Dhobighats in different Sectors into automatic laundry units. Rs. 50.00 Lac is proposed for the financial year 2009-10 to complete the remaining works.

4	Renovation of Sulabh Shauchalaya in Motor market, Manimajra.
	Total

ODD.9 Matching Grant under JNNURM: (Rs.2328.00 lacs)

The Ministry of Urban Development (Govt. of India) launched Jawaharlal Nehru National Urban Renewal Mission (JNNURM) to create economically productive, efficient and equitable services in the cities in India. Under this mission sixty three urban agglomerations/cities have been included, Chandigarh is one of them. The services to be upgraded under this mission includes water supply. Sewerage, storm water drains, solid waste management, upgradation of roads, parking spaces on public private participation basis, development of heritage areas and preservation of water bodies. Under this mission Govt. of India will provide 80% cost of the project as central assistance, 10% of the cost to be paid by state Govt. (Chandigarh Administration) and balance 10% to be borne by Municipal Corporation, Chandigarh. Keeping this in view, Chandigarh Administration and Municipal Corporation and prepared a City Development Plan. In the City Development Plan Municipal Corporation has proposed the projects of water supply, sewerage, storm water, solid waster management and improvement of road net work. The consent for these projects was also given by the Mayor Municipal Corporation. The composite City Development Plan (CDP) was submitted to the Ministry of Urban Development (GOI) by Finance Secretary U.T. vide D.O. No. 11/8/50-UT FI (2)-2006, dated 23.03.2006.

Subsequently detailed Project Reports of the following schemes prepared by Municipal Corporation, Chandigarh, were submitted to Ministry of Urban Development (GOI) through Finance Secretary U.T. vide No. D.O. 11/8/50-UT FI (2)-2006, dated 04.04.2006.

Project No. 1 Upgradation of water supply infrastructures for proper monitoring and automation with remote computerized surveillance system accomplish 24x7 water supply in Chandigarh.	Rs. 20.26 Crores
Under JNNURM	
Project No.2 Conservation of drinking water by harvesting of the tertiary treated sewage for irrigation of green spaces in Chandigarh under JNNURM.	Rs. 36.72 Crores

PROJECT No. 1

This project consists of providing SCADA system for the water supply of the city by providing electromagnetic flow meters, all the sluice valves with actuators, depth sensors, remote terminal units in all the water works and 200 Nos. tubewells in the jurisdiction of the Municipal Corporation. The provision of bear the cost of soft ware and hardware for the SCADA system has been made in the detailed project report. This system will help the management for proper monitoring and surveillance of the water supply. The large number of the parameters such as flow of any pump in water works and tubewells will be known at the click of computer. This system will also provide regular information regarding the status of machinery to the management/engineers.

Benefits of the Project.

1. There are about 200 tubewells in the city & Mani Majra Area, out of which Operation and Maintenance of 75 Nos. tubewells has been outsourced because of shortage of staff. After the installation of SCADA system the operation of these tubewells will be automatic and there will be no need to engage the agency for outsourcing the operation. This will save approximately 2.60 crores annually (the provision of latest technology upgraded fully automatic electric control panels is pre-requisite for its man less (without operators) operations).

2. The system of the water supply will be optimized according to peak hour requirement and there is likely saving of energy and wear and tear worth Rs. 1.00 crores per year. Consultant is likely to be appointed very soon for working out the details, as per the agenda approved in the meeting held in the month of October 2008.

3. With the installation of SCADA system, the human error during the operation will be eliminated and there will be reduction in unaccounted water from 3 to 5%. This will save about 2 MGD water and average saving per year would be Rs. 1.66 crores.

The pay back period for the project will be from 4 to 5 years.

PROJECT No. 2

This project envisages to meet the irrigation water requirement of green spaces in Chandigarh by substituting drinking water with tertiary treated sewerage water. The present gross demand of irrigation of Chandigarh City water is about 20 MGD. Against this demand, presently only 7 MGD of tertiary treated water is being utilized against the available quantity of 10 MGD. This project aims at supplying the available 3 MGD tertiary treated balance water and to generate balance demand of 10 MGD. In order to meet up balance demand, one No. 10 MGD capacity tertiary treatment plant and distribution network is proposed to be provided. After the implementation of this project, all the green belts, parks & green spaces of institutions shall be covered with supply of tertiary treated water for irrigation. In addition, tertiary treated water shall also be made available to all residential houses 1 kanal and above sizes.

BENEFITS OF THE PROJECT:

- i) All the green belts, parks, green spaces in institutions and 1 kanal & above houses shall be covered with tertiary treated irrigation water.
- ii) Equal quantity of drinking water i.e. about 13 MGD shall be saved which in turn will be used for augmentation the water supply system keeping in view futuristic requirement because of steep increasing trend of population of the city.
- iii) 10 MGD of sewage, presently going waste, shall be converted to useable irrigation water daily thereby indirectly generating 10 MGD of drinking water. There shall be saving of capital investment worth Rs. 40.00 crores which would have been required for creation of infrastructures for generation/ treatment of 10 MGD of drinking water ultimately.
- iv) A scarce resource i.e. water shall be saved, sewage effluent going waste and polluting the environment shall be utilized in an eco-friendly manner and more greenery shall be achieved which will reduce the pollution level.

Following provisions are hereby made for outlay during year 2008-09 and anticipated expenditure 2009-10 to be financed by Ministry of Urban Development, Govt. of India JNNURM.

(Rs. in lacs)

Name of Project	Estimated approval	Assistance by GOI	Anticipated Exp. 2008-09	Anticipated Exp. 2009-10
Upgradation of water supply infrastructure for proper monitoring and automation with computerized surveillance in water supply system of Chandigarh.	2026.00	1620.80	1280.00	320.00
Conservation of Drinking water by Harvesting of the tertiary treated sewage for irrigation of green spaces in Chandigarh.	3672.60	2938.80	1000.00	1458.00
10% amount to be contributed by the state i.e. U.T. Administration against the proposed projects as per City Development Plan Chandigarh.	----	----	233.00	275.00
10% amount to be contributed by the M.C., Chandigarh against the proposed projects as per City Development Plan Chandigarh.	----	----	233.00	275.00
TOTAL(A)	5698.60	4559.60	2748.00	2328.00

OU.D.10. Strengthening of Administrative Structure: (Rs. Nil)

OU.D.11 Disaster Management Fund: (Rs.90.00 lacs)

A provision of Rs. 90.00 lacs has been made in the Annual Plan 2009-10 in order to use funds in case of disasters like flooding, bird flu, fire, epidemics & purchase of disaster management vehicle etc. etc.

OU.D.12 Births & Deaths: (Nil)

OU.D.13 Medical Officer of Health – MCC: (Rs.753.00 lacs)

a. SOLID WASTE MANAGEMENT: (Rs.553.00 lacs)

**i. SANITATION-CUM-MECHANICAL TRANSPORTATION OF GARBAGE
(Rs.518.00 lacs)**

Chandigarh is the first planned city in the country but recently there has been mushroom growth of urban slums/colonies. Presently, the population of Chandigarh is

approximately 11 lacs. Considering the present growth rate and migratory population, the population is likely to be more than 15 lacs by the end of 11th Five Year Plan. In a survey conducted by an independent and reputed agency, Chandigarh has been declared as cleanest city in the country. In order to maintain the present status and to further improve the level of Sanitation, funds to the tune of Rs. 518.00 have been proposed during the year 2009-10 for the procurement under following Heads: -

MACHINERY AND EQUIPMENT

I.E.C. (INFORMATION EDUCATION & COMMUNICATION) ACTIVITIES.

The city Beautiful has been characterized on the basis of the Sanitation Status of the city. The population of the city is rapidly increasing which has been estimated to be approximately 11 lacs as on date. The services of sweeping, collection and removal of garbage are being provided by the Municipal Corporation to the city residents apart from various urban slums/colonies/villages falling within the jurisdiction of Municipal Corporation Chandigarh. However, public at large lacks civic sense, thereby need to be educated as to their duties/responsibilities in maintaining the sanitation status in their respective areas by disposing off their garbage through house to house garbage removal services / Sehaj Safai Kendras.

The Govt. of India, Ministry of Urban Development in their manual on Municipal Solid Waste has stressed upon various strategies to be adopted by the Local Bodies as to Community participation under Public Information, Education and Communication Programme for which Corporation is required to promote public participation in Solid Waste Management system by providing information Hotline, public education i.e. Group education, mass education, use of print media, use of T.V., Cable T.V., Radio, Website, use of Cinema halls, Street plays, puppet shows, posters, pamphlets, use of hoardings, use of public transport system, use of school children, Primary School Curriculum, involvement of NCC, NSS, Scouts, involvement of religious leaders, involvement of Medical Practitioners, involvement of Mahila Mandals/Women Associations, Resident Associations, Voluntary Associations, N.G.Os. Involvement etc. for which a provision of Rs. 50.00 lacs is required to be done.

Imparting Training to Group C & D employees of the Office of Medical Officer of Health, Municipal Corporation, Chandigarh.

The office of Medical Officer of Health provides conservancy services apart from registration of Birth & Death, Pest Control, Cattle Catching, Meat Hygiene, Control of stray dogs, Maintenance of Dumping Ground etc.

The Govt. of India, Ministry of Urban Development in their Manual on Solid Waste Management has laid down instructions that training for SWM staff at all levels is also essential.

The work force in the M.O.H. Office is to be imparted one day training at all levels in Group C & D employees so as to update them with the technology/legal aspects of Solid Waste Management for which an Agency will be hired. For imparting

training, batches of Group C & D employees will be made on the basis of category and will be provided with refreshment/tea apart from honorarium to be fixed up.

Computerization of Office of Medical Officer of Health, Municipal Corporation, Chandigarh.

The office of Medical Officer of Health provides conservancy services apart from registration of Birth & Death, Pest Control, Cattle Catching, Meat Hygiene, Control of stray dogs, Maintenance of Dumping Ground etc.

The Govt. of India, Ministry of Urban Development in their Manual on Solid Waste Management has laid down instructions that Computer cell should be made available in all the Urban Local Bodies. Computers are to be procured for establishing strong reliable information data base necessary to facilitate the decision making and monitoring process for management.

With the changing scenario and technology, the M.O.H. Office is required to be computerized as to establishment, outsourcing work/services being rendered so that efficient mechanism can be put in place. The computers along with peripherals are to be purchased along with networking/Internet connections etc. Training will be imparted to the officials to become computer friendly.

4.5 CUBIC M. CAPACITY GARBAGE BIN (200 NOS)

Presently there are 396 garbage bins of 4.5 M Capacity placed in various parts of the city. Due to wear and tear approximately 100 garbage bins of 4.5 Cubic M. Capacity are condemned and require replacement every year. With the increase in the population and more villages being transferred to M.C., more such garbage bins are required during the year 2009-10. Total requirement of new garbage bins of 4.5 Cubic M. Capacity is planned at 500 No. during 11th Five Year Plan at total cost of Rs.200.00 lacs.

INSTALLATION OF DUSTBINS IN VARIOUS MARKETS

On the pattern of Sector-17 Plaza, it has been proposed that dustbins should be provided in all the markets of the city beautiful Chandigarh.

DUMPER PLACER (10 Nos.)

Presently, there are 24 number of dumper placers for lifting 4.5 Cubic M. capacity garbage bins. 30 number of dumper places were in the year 2000. At least 5 dumper placers which were purchased more than 10 years back need replacement. So, at least 10 dumper placers are required to be fabricated on light motor vehicles during the 11th five-year plan.

TIPPERS ON THREE WHEELERS CHASIS (4 NOS)

After the formation of Corporation the then notified area committee Manimajra was merged into M.C. Chandigarh and more U.T. villages are being

transferred to M.C. in Chandigarh city garbage is lifted through garbage bins and transported to the Dumping Ground by fast moving vehicles. In Manimajra & other slums, streets are very narrow where refuse removal vehicles of M.C. are unable to enter. Moreover, these vehicles have been proved very useful in collecting garbage from medium sized garbage heaps, made after road sweeping. The MCC plans to buy 4 Tippers on three wheeler.

6.5 CUBIC M. CAPACITY BINS (50 Nos.)

These bins are carried by tractor carrier sets and used for house to house garbage collection prevalent in some northern sectors. These bins are also placed where garbage particularly horticulture waste comes in excess of 4.5 CuM per day. For that, department needs 150 such bins during the 11th five year plan.

CYCLE CARTS(LARGE/SMALL) (200 Nos.)

The safaikaramcharies sweep the road and collect this garbage which is put in the cycle cart. The cycle carts are then taken to the S.S.K. or garbage bin to transfer the garbage to the bin. Practically each Safaikaramchari should have one cycle cart. Therefore 500 cycle carts are proposed to be purchased in the 11th five year plan.

TRACTOR CARRIER SET (5 Nos.)

The tractor carrier sets are used for collecting garbage from the open points and for House-to-House garbage collection. There is a lot of greenery in the city resulting in lot of hedge cutting etc. These green cutting occupy lot of space. There is a provision to purchase 20 tractors and 20 big trollies fitted with hydraulic unloading system which are proposed to be purchased during 11th five year plan at the total cost of Rs.100.00 lacs. The office recently purchased 8 new tractors. Out of 8 tractors, some will be used to carry trollies. For lifting 6.5 Cubic M. capacity garbage bins, tractor carrier sets are required. The office recently got 2 no. of tractor carrier sets condemned.

TRACTOR (3 Nos.)

More villages are being transferred to Municipal Corporation. From these villages, the garbage is lifting mostly through tractor trollies. There is a provision to purchase 20 tractors in the current five year plan. So provision to purchase 3 tractors .

TROLLEYS 6 Nos.

The office intends to purchase six tractor trollies for making improvements in the sanitation services in the city. The office purchased 8 tractors during the year 2006-07 and now 6 tractor trollies are proposed to be purchased during the year 2009-10.

PUCCA PLATFORM

The Corporation has introduced the concept of Bin Free Sector Scheme. Under this scheme, the garbage bin placed at various location in the sector are removed

two suitable sites are situated where the S.S.Ks are established. Due to certain reasons, S.S.Ks. could not be constructed in the entire city. Wherever S.S.Ks have not been constructed, the garbage container of 6.5 M. Cubic Capacity and 4.5 Cubic M. Capacity are placed on open land which creates lot of smell and problem in cleaning the area around garbage bins particularly during rainy season. It is proposed to provide a pucca platform for placing this garbage container of 6.5 & 4.5. M. Cubic Capacity.

SMALL MECHANICAL ROAD SWEEPING MACHINES 4 NOS

Three Large Mechanical Road Sweeping Machines were procured in the year 2007-08 and the same have been pressed into service for mechanical sweeping of major roads. However, in view of the technology being improved, 4 Small Mechanical Road Sweeping Machines were required to be pressed into service at Plaza Sector 17, Sector 34, High court complex, Secretariat etc where there is large space and is required to be maintained throughout the day in view of their statute status. The estimate cost of these 4 Small Mechanical Road Sweeping Machines is Rs. 150.00 lacs.

MANPOWER- Provision for Privatization of Sanitation Work

ESTABLISHMENT ON CONTRACT BASIS

(Through Outsourcing)

Chandigarh City has a population of about 11 lacs and road length around 1700 km. As per norms 2 Safaikaramcharies per km. road length + 30 % leave reserve are required to be deployed. Therefore, as per norm, total requirement of Safaikaramcharies comes out as under:

2 Safaikaramcharies per Km. for 1700 km. road length	3400
30% leave reserve	1020
Safaikaramcharies on refuse removal vehicles & market areas	<u>280</u>
Total No. of Safaikaramcharies	<u>4700</u>

On the basis of the approval as to increase in outsourcing of area and increase in number of Safaikaramcharies to be taken from the service provider to meet the demand of the city. Besides the remaining UT Villages which are at presently under the Chandigarh Administration and to be transferred to the Municipal Corporation, Chandigarh. In a phase manner, accordingly 200 more Safaikaramcharies are proposed to be engaged fro maintaining the sanitation condition which are expected to be transferred to the Municipal Corporation, Chandigarh. Besides some other manpower is required and in order to provide such infrastructural facilities, provision is also made in the AP 2009-10.

ADDITIONAL MOTOR GARAGE

The present motor garage situated in Sector 20-C Chandigarh was constructed by the Chandigarh Administration where 24 vehicles can be parked safely.

The existing fleets strength of all kinds of vehicles is 85. Due to insufficient place in the Motor Garage of Vehicles, most of the vehicles have to be parked outside the premises of the Motor Garage and are exposed to theft & vagaries of weather. Since the Motor Garage is situated in the vicinity of the residential area, public complaints are received regularly due to public nuisance.

The site for the additional Motor Garage has already been earmarked in Sector 25 Chandigarh where the additional vehicles can be accommodated. It is proposed to construct a service station in the additional Motor Garage where the washing and greasing of the vehicles and washing of Garbage bins can be carried out. A provision of Rs.70.00 lacs may be made during the 11th Five Year Plan 2007-2012. As such a sum of Rs. 40.00 Lacs has been proposed in the Budget Estimate 2009-10.

CONSTRUCTION OF SAHAJ SAFAI KENDRAS (20 NOS.)

The Municipal Corporation, Chandigarh has undertaken Piolet Project for construction of Sehaj Safai Kendras (Garbage Storage & Transfer Stations) out of the grant made available under CPCB project and the remaining S.S.Ks are to be built for which the balance fund of CPCB will be utilized and thereof i.e. the funds will be made available in the Municipal Corporation, Chandigarh for which the provision is of Rs.10.00 lacs may be made in the Annual Plan of 2009-10.

An overall outlay of Rs.518.00 lacs has been proposed to be kept on State Plan side for MCC's work of Sanitation during Annual Plan 2009-10.

ii. MAINTENANCE OF DUMPING GROUND (Rs.35.00 lacs)

Purchase of Lime

An earth layer of 6'-8" is required to be spread at the Dumping Ground to avoid foul smell. In addition to it Dumping Ground is to be sprayed with insecticides and pesticides to avoid fly breeding. The Municipal Corporation intends to purchase lime.

Treatment of Garbage with E.M. Solutions

The Municipal Corporation has started the process of setting up of Garbage Processing Unit. The Finance & Contract Committee in its meeting held on 21.10.2004 has approved the treatment of garbage with E.M. Solutions, which fastens the decomposition, controls foul smell and fly breeding. Monthly expenditure on E.M. Solutions is Rs. 2.50 Lacs (approx.).

Provision of soil for spreading on garbage:

As per Municipal Solid Waste (Management & Handling) Rules, 2000, a thick layer of about 6" of soil is required to be spread on the garbage on day to day basis. The soil is proposed to be transported from Patiala Ki Rao. About 6-7 trucks of soil will be transported from Patiala Ki Rao to Dumping Ground daily.

Maintenance of Dumping Ground

The dumping ground has been notified in the past and is under the possession of this office. The site is being used for landfill however, with the passage of time and laying down of principles by Govt. of India Ministry of Urban Development in their manual on Municipal Solid Waste Management. The site infrastructure as per the manual required landfill equipment. The requirement of the equipment for 200-500 tones of waste received on landfill per day is laid down whereas 3 bulldozers, 3 roaders, 3 compactor, one water tanker and 4 tractor trolleys /tipper are required. However, since Municipal Corporation, Chandigarh has set up Garbage Processing Plant and the garbage is likely to be taken by them completely. However during the intervening period and during the break down of the equipment, the landfill site is to be maintained in order to provide relief to the adjoining habitation apart from preparing the site infrastructure as per the norms. The maintenance of the dumping ground is required to be outsourced by hiring the equipment/machinery during the year 2009-10 for the left over area out of 45 acres i.e. approximately 20 acres.

CAPPING & CLOSING OF DUMPING SITE

The closing and capping of remaining 20 lacs of land out of 45 acres of land allocated for dumping ground is to be done. 25 Acres has been re-claimed out of the grant given by CPCB out of which 8 acres has been used for "sanitary landfill" and in another 14 acres capping and closing is being done under C.P.C.B Project only. The CPCB will not make available any further grant and the short fall will have to be met by the Municipal Corporation, Chandigarh.

MANPOWER

The official machinery i.e. Chain Bulldozer, D-50, J.C.B. and material to be used for spray of E.M. Solutions at municipal solid waste work at dumping ground are kept within the boundary wall of the dumping ground, solar lights have also been provided at the dumping ground.

The Rag Pickers entered the dumping ground to collect the polythene and other retrievable material. With a view to safeguard the government material at the dumping ground and to avoid any untoward incidents, 12 security persons are required to be engaged. These persons will be engaged on contract basis through out sourcing. The security persons will be deployed in shifts i.e. morning, evening.

An overall outlay of Rs.35.00 lacs has been proposed on State Plan side for executing various MCC's work under this scheme during 2009-10.

b. Animal Hygiene: (Rs.200.00 lacs)

i. MEAT HYGIENE/Modernization of Slaughter House: (Rs.160.00 lacs)

MACHINERY AND EQUIPMENT

1- Refrigerated Meat Vans (1 Nos.)

It is intimated that at present only one refrigerated meat van is available with this office to transport the slaughtered carcasses of goat and sheep from slaughter

house to different shops located at various locations in the city. M.C. also plans to set up a Bird Slaughter House during the year 2009-2010. The present refrigerated meat van will not serve the purpose to supply wholesome meat to the shopkeepers. This office intends to purchase three refrigerated meat vans during the 11th Five Year Plan to transport meat to different shops of the city.

Manpower on contract basis (from out sourcing)

The old slaughter house was modernized to bring it to International Standard with 50% grant-in-aid provided by the Govt. of India for this purpose. It has started functioning during August 2002. Before the modernization of the Slaughter House the services of one Supdt. Slaughter House, two Meat Moharrars and two Sweeper-cum-Chowkidars were available. With its modernization, the workload has increased. The following staff has been engaged through service provider. Their continuation is important for smooth running of the slaughter house for which Budget

Birds Slaughter House/Rendering Plant

Municipal Corporation, Chandigarh has started the process for setting up of Bird Slaughter House. Presently, birds particularly chickens are being slaughtered indiscriminately by meat shop owners and slum dwellers. Resultantly, residents are getting un-hygienically slaughtered chicken/meat. Municipal Corporation, Chandigarh has started the process of setting up of Bird slaughter House. A survey from the market reveals that approximately 25,000 birds are consumed every day in the city. Keeping in view of future increase of demand of chicken meat, Municipal Corporation plans to set up of Bird Slaughter House of capacity to slaughter 40,000 birds per day. Information gathered from different Slaughter Houses has indicated that the total project cost is likely to be Rs. 12.00 crores. Rs. 240.00 lacs (approx.) are available as unspent balance so it is proposed that provision of Rs. 920.00 lacs may kindly be made for setting up of Bird Slaughter House for the year 2009-2010.

Dismantling and new construction of Halal Slaughter House

The building of the Halal Slaughter House is in dilapidated condition. This structure needs to be dismantled and a new construction is to be made on one side of the complex with few additions like guttery room and skin room to improve hygiene and sanitation. This will further improve the hygiene/ quality of Halal meat slaughtered for public.

An overall outlay of Rs.160.00 lacs has been proposed under this scheme on State Plan side during Annual Plan 2009-10.

ii. CATTLE POUND (Rs.30.00 lacs)

1. Construction of Dog Yard

Under the Municipal Corporation Act, every Municipal Corporation is supposed to have a Dog Pound where ferocious/sick dogs can be kept. Stray dog menace particularly of ferocious dogs is increasing in the city. Municipal Corporation plans to set

up a Dog Pound in an ½ acre of land to be earmarked afresh by Chandigarh Administration. A Budget provision of Rs. 50.00 Lac has been proposed for the 11th Five Year Plan and Rs. 10.00 Lacs are proposed to be spent.

Machinery and Equipments

Truck with hydraulic system (2 Nos.)

There are three Gaushalas and one cattle pound for impounding stray cattle and 45 daily wagers are engaged, two hydraulic trucks are used to carry out these cattle to the Gaushalas and cattle pound. Out of which 2 will be exclusively used for stray cattles and 2 small vehicles (Hydraulic trucks) for the catching of stray dogs to be delivered to NGO/Agencies for conducting sterilization as per ABC Rules. Four more hydraulic trucks are proposed to be added during the 11th Five Year Plan. A budget provision of Rs. 45.00 Lac has been made in the 11th Five Year Plan and Rs. 10.00 Lac are proposed to be purchased during the annual plan 2009-10 from unspent balance.

Manpower on contract basis (from out sourcing)

The Corporation has engaged 40 laborers on contract for rounding up of stray cattle from the city. In addition to that five laborers have also been engaged for catching stray dogs and bitches for sterilization operations. As such in all 45 laborers have been engaged by the Corporation on daily wages on contract/through outsourcing/service

It is, therefore, proposed that Rs. 10.00 Lac during the financial year 2009-10 for this purpose is required during annual plan 2009-10.

iii. CARCASSES UTILIZATION CENTRE

(Rs.10.00 lacs)

Presently the carcasses of dead animals are being disposed off in unscientific way in the open and the small animals are being dumped in the dumping ground. Both these practices are neither approved nor scientific. The scientific disposal of dead animals is an obligatory function of Municipal Corporation. There is an urgent need to set up one carcass utilization center in the Municipal Corporation, Chandigarh. The case for allotment of land for setting up of Carcasses Utilization Centre as joint venture by Municipal Corporation and PUDA is under active process. As per proposal land is to be provided by the PUDA and the expenditure on construction of Carcasses Utilization Centre is to be made available by the Corporation. As per estimate, a sum of Rs. 4.00 Crores for the setting up of the Carcasses Utilization Centre is required out of which 18.00 Lacs are available with the office as an unspent amount. In view of that, it is proposed a sum of Rs. 3.00 Crores may be provided for this purpose during the 11th Five Year Plan and Rs. 10.00 Lacs may be made in the Annual Plan 2009-10.

F. Information and Publicity: (Rs.30.00 lacs)

The following schemes have been proposed to be included in the Annual Plan 2009-10:-

a. Special Publication and Special Campaign: (Rs.25.00 lacs)

- a) Special Publication & Special Campaigns are required to be launched every year to the people on various subjects of vital importance. The Department insets advertisements in the newspapers to high lights the activities and achievements of various departments, beside the policies of the Administration on a regular basis. The Department brings out special publications like Telephone Directory, expenditure on the news Scan service, Telephone Chart time to time.

It is therefore, proposed that Rs.25.00 lakh may be provided for the year 2009-10.

b. Publicity of the achievements of the Administration: (Rs.5.00 lacs)

The Department has to bear the entire expenditure on arranging the public meetings, press conference of the Prime Minister, Union Home Minister and other Ministers at Chandigarh. Besides this, the Department organizes press conferences of the Administrator/Adviser/Home Secretary as and when required.

It is, therefore, proposed that Rs.5.00 lakh may be provided for the year 2009-10.

c. Man Power (Rs.Nil)

It is proposed that the scheme has been dropped under this unit.

G. Development of Scheduled Caste: (Rs.93.00 lacs)

SC.1 Monetary relief/ rehabilitation to victims of Atrocities: (Rs.1.00 lacs)

On the directions of Govt. of India, Ministry of Social Justice & Empowerment, New Delhi. this scheme was introduced in the Annual Plan 1995-96 with an outlay of Rs.5.00 lac. This is an unforeseen expenditure and provision is required to be provided in the Plan as per the S.C and S.T (Prevention of Atrocities) Act 1989. An amount of Rs.1.00 lac is proposed for the Annual Plan 2009-10.

SC.2 Share Capital Contribution to Chandigarh Scheduled Caste Financial and Development Corporation. (Rs.50.00 lacs)

The authorized Share Capital of the Chandigarh Scheduled Caste Financial & Development Corporation has been increased from Rs.15.00 crore to Rs. 20.00 crore. The work for providing financial assistance to the persons belonging to scheduled caste, backward classes and minority community have been done by the said corporation. In order to run the scheme for the welfare and development of SC and OBC/Minority, the National Level Corporations sent large amount for running the

scheme for the beneficiaries for different categories. The Chandigarh Scheduled Caste, Backward Classes, Minority, Financial and Development Corporation is contributing its own Share amount which ranges from 15% to 50% depending on scheme. The paid up Share Capital of the Corporation is Rs.14,89,80,300/- and out of which Central Govt. contribution is Rs.6,78,30,300/- and Chandigarh Administration's contribution is Rs.8,11,50,000/-. Out of total authorized Share Capital 51% is to be paid by Chandigarh Administration and remaining 49% by Central Govt. The proposed Annual Plan for 2009-10 is Rs.50.00 lacs.

SC.3 Seminar on the life mission and work of Dr. B.R.Ambedkar: (Rs.1.00 lacs)

Baba Saheb Dr. B.R. Ambedkar centenary committee working under the Govt. of India, Ministry of Social Justice & Empowerment have suggested to organise seminar on the life mission and work of Dr. B.R.Ambedkar. Seminars are being organised in collaboration with Panjab University every year. An amount of Rs.0.50 lac is proposed in the Annual Plan 2009-10.

SC.4 Assistance to S.C. Women: (Rs.6.00 lacs)

**a. Financial Assistance for the marriage of daughters of widows/
Destitute women belonging to S.C. community: (Rs.3.00 lacs)**

This scheme was introduced in the Annual Plan 1995-96 to provide financial assistance for the marriage of daughters of widow/ destitute women belonging to S.C. Communities whose income is below poverty line. An amount of Rs 10,000/- has been increased to Rs.20,000/- during the year 2008-09. An amount of Rs.20,000/- is being given to each beneficiary under the scheme. Approximately 15 persons are expected to be benefited out of this scheme during the year 2008-09. An amount of Rs.3.00 lac is proposed for the Annual Plan 2009-10.

b. Post Delivery financial assistance for women for nutrition: (Rs.3.00 lacs)

In order to maintain health of the mother and child among S.C. women under the scheme a sum of Rs 1000/-has been increased to Rs.2000/- during the year 2008-09. An amount of Rs.2000/- is being given to the beneficiaries at the time of their first and second delivery. This scheme is in operation since 1995-96. This scheme is doing well towards the welfare of scheduled caste women who are economically weak. During the Annual Plan 2009-10, an amount of Rs. 3.00 lac is proposed under the scheme to cover 150 beneficiaries.

SC.5 Stitching Charges of School Uniform for S.C. Children: (Rs.NIL)

This scheme has been discontinued and no outlay has been proposed during the year 2009-10.

SC.6 Cash Award of S.C students to encourage them for higher studies Free education to meritorious S.C. and O.B.C. Students: (Rs.30.00 lacs)

This scheme has been launched to provide free education to meritorious Scheduled Caste and O.B.C. Students whose family income from all sources does not exceed Rs 2.50 lac per annum who are seeking admission to professional courses viz. MBBS, BDS, BVSc. BAMS. DHMS. BE, B.ARCH. BACHLOR OF FINE ARTS. B.PHARMACY. BSC NURSING. Degree/Diploma in Hotel Management, Degree/Diploma in Laboratory Technology. B.Ed., M. Ed, LLB, LLM. MBA. MCA etc. An amount of Rs. 30.00 lakh is proposed in the Annual Plan 2009-10.

SC.7 Development of Skills among SC living in Juggis and slums. (Rs.5.00 lacs)

The Chandigarh Scheduled Financial Development Corporation is running various training programmes for Scheduled Caste and other weaker sections. Under these programmes all the Scheduled Caste population are not being covered. To expand the training programme and to start the training centres in places where concentration of SC families living below poverty line is proposed. Most of them are living in the Juggis and slum areas. For the implementation of the scheme is Rs.5.00 lac is proposed in the Annual Plan 2009-10.

SC.8 Special Incentive to Scheduled Caste under Special Energy Programme. (Rs.Nil)

This scheme has been discontinued and no outlay has been proposed during the Annual Plan 2009-10.

H. Labour and Labour Welfare: (Rs.

i. Training: (Rs.54.00 lacs)

ITI-1:- Equipment Modernization: (Rs. 5.00 lacs)

In order to upgrade and modernize the standard of training, the syllabus of various trades keeps on changing/revised by the DGET, New Delhi. Due to change in the syllabus and due to changes in Technology, certain additional equipment needs to be procured so as to keep the trainees aware of these changes. Besides equipment is also required to meet the shortage due to change in curriculum.

For this purpose, a sum of Rs. 5.00 lacs has been proposed during Annual Plan 2009-10.

ITI-2 Development of Institute Campus: (Rs 31.15 lacs)

The following civil works are required to be executed in the Annual Plan 2009-10.

1. Special repair (roof) of ITI.
2. Removal of 11 KV transformer within the Campus building.
3. Remodeling of ITI.
4. Providing & fixing water column fountain with Bubbler and other Accessories at ITI, Chd.
5. Providing of 600 mm (24") Heavy Duty wall mounting Air Circular in Workshop & 400 mm (16") in office.
6. P/F M.S door in place of rolling shutter in ITI.
7. Providing Paver Block at the back of cycle stand.

For the above works, a provision of Rs. 31.15 lacs has been proposed in the Annual Plan 2009-10.

ITI-3 Upgradation of ITI into Centre of Excellence (CoE) (Rs 3.85 lacs)

The ITI, Sector-28, Chandigarh has been upgraded to Centre of Excellence in Automobile Sector w.c.f 2005-06. Equipment for the said trade has already been procured during 2006-07 and 2007-08. However, the construction of new CoE block is under process. For the construction of this block an estimate amounting to Rs 59.86 lacs has been approved out of which Central share is Rs 44.895 lacs and State share is Rs 14.965 lacs.

The position of fund is as under:

(Rs In lacs)

Annual Plan	Central share	State share	Total
2007-08	11.22	3.75	14.97
2008-09	21.32	7.37	28.69
2009-10	12.355	3.845	16.20
Total	44.895	14.965	59.86

As such, a sum of Rs 3.85 lacs (as State share) is required for the construction of CoE building during the Annual Plan 2009-10.

ITI-4 Diversion of existing trades/ introduction of new trades (Rs. nil)

ITI-5 Direction of Administration (Rs. Nil)

ITI-6 Opening of new ITI: (Rs 14.00 lacs)

In Union Territory, Chandigarh two ITIs i.e Industrial Training Institute. Sector-28, Chandigarh (co-educational) and Govt. Central Crafts Institute for Women, Sector-11 (exclusively for Women), Chandigarh are at present functioning. These institutes impart training in various trades under Craftsmen Training Scheme of Govt. of India, Ministry of Labour & Employment, New Delhi. Both of the ITIs were set up in early 60's. Due to the increase in the population, the demand for admission to these institutes has grown considerably. The Adviser to the Administrator has desired that new ITIs in UT, Chandigarh should be opened, as there is a dire need to provide technical education to the unemployed youth in villages, so that they can get gainful employment after acquiring necessary skills.

It is proposed to establish two new ITIs, one co-educational and other exclusively for women in UT, Chandigarh.

For the opening of two new ITIs the requirement of funds will be as under:

1) **Requirement of funds for new co-educational ITI**

		(Rs in lacs)
a) Non- Recurring		
i)	Building	100.00
ii)	Equipment & furniture	85.00
Total (Non- Recurring)		185.00
b) Recurring (Per annum)		
i)	Raw Material	3.00
ii)	Stipend	2.00
iii)	Salary	43.00
iv)	Office Expenses, Miscellaneous	1.00
Total (Recurring)		49.00
Grand Total 1.		234.00

2) **Requirement of funds for new ITI for women**

		(Rs in lacs)
a) Non- Recurring		
i)	Building	150.00
ii)	Equipment & furniture	85.00
Total (Non- Recurring)		235.00
b) Recurring (Per annum)		
i)	Raw Material	3.00
ii)	Stipend	2.00
iii)	Salary	43.00
iv)	Office Expenses, Miscellaneous	1.00
Total (Recurring)		49.00
Grand Total 2.		284.00
Grand Total (1+2)		518.00

As such, a total amount of Rs 518 lacs (Rs 420 lacs as non- recurring & Rs 98 lacs as recurring per annum) will be required for the opening of two new ITIs in UT, Chandigarh. The Chandigarh Administration has been requested for the allotment of 10 acres of land each for opening of two new ITIs in UT, Chandigarh. The said proposal of opening of two new ITIs in UT, Chandigarh is forwarded to Govt. of India for creation of posts.

For this purpose, a token provision of Rs 14.00 lacs has been proposed in the Annual Plan 2009-10 as per following details:

	(Rs in lacs)
Salary	10.00
Building	4.00
	<hr/>
Total	14.00
	<hr/>

b. Govt. Central Crafts Institute for Women, Chandighr: (Rs.376.00 lacs)

CCI.1 Equipment (Rs 5.00 lacs)

There is a need to provide equipment to enrich the knowledge to trainees with changed Technology in Public and Private Sector and to meet the demand/ shortage due to change in curriculum from time to time. To keep pace with emerging trends in technology and to purchase shortage equipment and tools as per norms & syllabus, as laid down by DGET, some purchases have to be made in the Annual Plan 2009-10. This will bring the standard of the training up to the required level as fixed by DGET, Govt. of India & trainees will be benefited with the installation of new Equipment and machinery in their Labs.

For this purpose a sum of Rs 5.00 lacs has been proposed for the Annual Plan 2009-10.

CCIW.2 Development of Institute Campus: (Rs.371.00 lacs)

a. Direction and Administration (Rs 1.00 lacs)

Keeping in view the norms, prescribed by Ministry of Labour & Employment, New Delhi it is proposed following posts at GCCIW, Chandigarh be got created.

Sr. No.	Name of the Post	No.of Post
1	Senior Assistant	1
2	Clerks	3
	Total	4

The case for the creation of these posts will be sent to the Chandigarh Administration/ Govt. of India. The requirement of funds for the Annual Plan 2009-10, for these 4 number post is Rs 5.00 lacs. However, a token provision of Rs 1.00 lac for the Annual Plan 2009-10 is proposed the additional funds if required will be asked for Revised Estimate 2009-10, if the posts are created.

b. Development of Institute Campus (Rs 370.00 lacs)

The following Civil Works are required to be executed in the Annual Plan 2009-10.

A) ONGOING CIVIL WORKS**(Rs 35.00 lacs)**

- 1) Addition & Alteration in the Multipurpose Hall.
 - a) Providing of Curtain System for stage.
 - b) Providing of Air Circular Fans.
 - c) CFI fitting in changing room and Exhibition Hall.
- 2) Air Conditioning of Multipurpose Hall.
- 3) Laying of semi dense bituminous layer.
- 4) Conversion of Class Room into Hair & Skin Care Lab.
- 5) Laying of Storm Water Pipe line for disposal of rain water.
- 6) Erection of suitable Electric Sub Station with suitable Transformer.
- 7) Erection of Speed Breakers.
- 8) Raising of Boundary Walls.
- 9) Provision of Drinking Water for students and staff.

B) NEW CIVIL WORKS**(Rs 335.00 lacs)**

- 1) Construction of Three storied Building after demolishing single storied Class Rooms Block and Administrative Block (Separate Budget provision may be kept for this Project keeping into account the rough cost estimates to be submitted by the Engg. Deptt, UT, Chandigarh).
- 2) Conversion of second storey building of existing multi storied block into Computer labs and Classrooms.

For the above works a provision of Rs 370.00 lacs has been proposed in the Annual Plan 2009-10.

ii. Employment Services:**(Rs.12.00 lacs)**

The Govt. of India, Ministry of Social Justice and empowerment has sanctioned a scheme for the setting up of Special Employment Exchange for the physically Handicapped Persons. This scheme was included in the 9th Five Year Plan as per 80:20 ratio with Govt. of India share being 80% and Chandigarh Administration share being 20%. This scheme is being implemented in Union Territory, Chandigarh with effect from 16.3.1999.

This scheme continued in the ensuing year of the 10th Five Year Plan and then into 11th Five Year Plan to enhance the placement of Physically Handicapped applicants both in the public and private sectors. During the year 2008-09 Chandigarh Administration has allocated 100% share amounting to Rs.10.00 lacs has been sanctioned. As per Govt. of India, Ministry of Social Justice & Empowerment, New Delhi, letter No.F.No.22-69/2002-DD.III, dated 06.06.2006, scheme has now been transferred to State on 100% basis w.e.f. 1st April, 2005. In view of this it is requested that an amount of Rs.12.00 lacs during the year 2009-10 may be allocated in the Annual Plan 2009-10 as per detail given below:-

	(Rs. in lacs)
1. Salary of Staff.	= 10.50

2.	Medical Treatment	=	0.10
3.	O.E.	=	1.40

	Total:	=	12.00

iii. Labour: (Rs.13.00 lacs)

a. Strengthening of Industrial Tribunal-cum-Labour Court: (Rs.6.00 lacs)

In order to run the Industrial Tribunal and Labour Court, U.T. Chandigarh, smoothly the following posts were created during the year 1994-95 under plan side.

Sr. No.	Designation.	No. of Posts.
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1.	Superintendent	1
2.	Record Keeper	1
3.	Clerk	1
4.	Process Server	1
5.	Chowkidar.	1
	Total:	5

The above said posts stands transferred to the Non-Plan side on the termination of 8th Five Year Plan still there is dire necessity for the creation of following posts, under norms.

Sr. No.	Designation.	No. of Posts.
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1.	Judgment writer	1
2.	Steno-typist	1
3.	Librarian	1
4.	Driver	1
5.	Process Server	2
6.	Sweeper	1
7.	Mali	1
	Total:	8

Justification of the each post is given here under:-

1. Judgment Writer:

All the District/Additional district & Sessions Judge working in the state of Punjab and Haryana and at Chandigarh has been provided with the post of Judgment writer in addition to one Stenographer. This court was established in the year 1984. At that time post of Judgment writer was not in existence in subordinate judiciary. At present only stenographer has been provided to this court, which is not sufficient to meet with the work load. About 50-80 cases are listed every day, sometimes even more. Stenographer has to type all the interim order and to record the evidence in the court. No

time is left for dictation of awards and orders. As such post of judgment writer is required and is under norms

2. Steno-Tpist:

As explained above, it is not possible to cope with the work unless a post of steno-typist is created. The Secretary Labour, Chandigarh Administration has already accord the sanction for engaging a steno typist on contract basis for a period of six month vide their memo No.LC/12/1/86-HII(2)-2006/7095 dated 7.4.2006 and thereafter the contract of the post is being extended from time to time. Regular post of steno typist is required the sanction for the same be accorded.

3. Librarian:

Office has maintains a big Library consisting of different Law reporters and text books. Independently Industrial Tribunal and Labour Court came into existence in the year 1984. During the first financial year of this court i.e. 1983-84 office has purchased Library books and is continuously purchasing the same every year. We are maintaining law reporters like All India Reporter right from 1947, Labour and Industrial Cases, Punjab Law Reporter, Factory Law journal, Supreme Court cases, Recent Services Judgments and number of other journals beside text books and bare acts etc. Presently one official of the rank of Senior Asstt., who has been assigned the work of Record Keeper, is also looking after the maintenance of Library. Since office has a big Library for its proper maintenance. It is necessary to create a post of Librarian so that Independent official maintains the Library.

4. Driver:

Since the staff car has already been purchased during 1998-99 a post of Driver is required to operate the official vehicle, presently, the vehicle is driven by engaging a Driver on contractual basis. There is full justification of one post of regular Driver in the Court.

5. Process Server:

Industrial Tribunal and Labour Court, UT were created during the year 1984 with 239 cases at its disposal for adjudication. Number of cases has increased day by day and its pendency increased to about 1200 cases during the year 1994. In the 8th five year plan proposal the creation of one post of Process Server was made beside other posts. Same was got sanctioned by the Chandigarh Administration. At present about 2600 cases are pending for adjudication with this Tribunal. 30-35 cases are being institutes every month. About 50-80 cases are listed everyday in the daily cause list some time even more. In about 5-20 cases fresh notices to the concerned parties are being ordered. Similar in the position for summoning the witness. 30-50 summons are to be served daily, which is practically impossible for a single Process Server to serve the entire summons in all over Chandigarh and U.T. area which cause delay in the court

proceedings. It is therefore proposed to create two posts of Process Server for this court on regular basis, so as to handle the work of Process serving agency. Vide memo No.8/8/9-III(2)-2008/2587 dated 5.2.08 the Labour Department, Chandigarh Administration has created two posts of process server through out source for a fix period of six months and is continuing.

6. **Sweeper:**

A proposal has already been made to the Secretary Labour, Chandigarh Administration for creation of full time sweeper vide office letter No.381 dated 10.7.2006. The Industrial Tribunal-cum-Labour Court, UT Chandigarh has come into existence independently in the year 1984. At that time office was allotted official accommodation in the District Courts Complex, Chandigarh where only one court room, retiring room attached bathroom and three rooms for the Staff was allotted and a post of part time sweeper was provided to this court and was sufficient at that time. Now the court is functioning from the Press Depot building, Sector-18, Chandigarh where this office has one court room, Retiring room with attached bathroom, two branda along with Public toilet on the 2nd and 3rd floor of this building, three office rooms and two halls, one for Library and other for the record of this court besides stair case. It shows that the work of part time sweeper has increased manifold. In order to maintain cleanliness and decorum of this court a post of full time sweeper is required.

7. **Mali:**

In the year 1984, when the Labour Court, come into existence, office was provided accommodation in the District Court Complex, Chandigarh. That building was under the control/supervision of the Distt. & Sessions Judge, Chandigarh. Presently the office is functioning from the Press Depot Building, Sector-18, Chandigarh where a lot of open space is available and is not maintained properly. To keep the cleanliness and to maintain the decorum of court complex a post of Mali is required to be created.

The total implication involved for the creation of the above posts and other office expenses as discussed above has been assessed as under:-

Sr. No.	Item	Annual Plan 2009-10
1.	Salary of Addl. Staff.	1.00
2.	Office expenditure	5.00

In toto a sum of Rs.6.00 lacs for Annual Plan 2009-10 be accorded under the scheme Strengthening of Industrial Tribunal & Labour Court, UT Chandigarh.

b. **Labour Welfare:**

(Rs.7.00 lacs)

L.W.1 Strengthening of Factory Section for better working conditions, Health and Safety of workers:

(Rs.1.00 lacs)

After Bhopal Tragedy, the Govt. of India and Hon'ble Apex Court has stressed upon all States/UT's to check the Industrial Hazardous accidents effectively and

also suggested that scheme should be framed on priority basis for strengthening health and safety.

Although Labour Department is not a revenue-earning department, yet under statutory provisions of registration and renewal of licenses to industrial units registered under the Factories Act, a sum of Rs.4.52 lacs were deposited in Govt. Treasury during the year 2005-06. There were only 130 industrial units registered with this department in 1966 and this number has rose to 434 during the year 2005-06.

A token provision of Rs.1.00 lac is made in the Annual Plan 2009-10 for the creation of various posts which were included in the 11th Five Year Plan.

LW.2 Strengthening of Industrial Disputes Section: (Rs.1.00 lacs)

To cope with the increased volume of workload there is dire necessity to provide adequate manpower and the posts which were provided in the 11th Five Year Plan are proposed to be continued during Annual Plan 2009-10 also.

A sum of Rs.1.00 lac is proposed for Annual Plan 2009-10.

LW.3 Grant-in-aid to Labour Welfare Board, UT Chandigarh. (Rs.2.00 lacs)

The Labour Welfare Board has been constituted under Section 4 of the Punjab Labour Welfare Fund Act, 1965 by the Chandigarh Administration. Under the aforesaid Act, a welfare fund has also been constituted. The sources of this fund are mainly from unpaid accumulation, donations, grant and subsidies made from the State Governments etc. Initially adequate amount was collected by way of unpaid accumulation as well as by donations. However, later on far went of adequate amount from unpaid accumulation, it has become difficult to pay the salaries of one Organisor and two contingent paid employec i.e. one Chowkidar and one part time Mali. The main object of the Fund is to take care of the community and social, educational Centre including Libraries, community necessities, entertainment and other forms of recreation for industrial workers. Last year it has become very difficulty to pay the salaries of the staff and to over come this difficulty a sum of Rs.1,19,177/- was collected from Industrial Establishments. However, almost entire amount has been spent for paying the salaries of the staff. Keeping this hardship in view, the Labour Welfare Board in its meeting held on 25.11.1997 under the Chairmanship of Sh. S.K. Gathwal, IAS, who is also Secretary Labour has decided to approach the Government for the grant of financial aid to pay salaries to the staff of the Board. A copy of the proceedings is attached wherewith.

It is therefore proposed that keeping in view the aforesaid position an amount of Rs.2.00 lacs may be sanctioned by way of Grant-in-Aid to the Board for the year 2009-10.

LW.4 Creation of Monitoring Cell for identification of Child Labour in Hazardous and non-Hazardous occupations/processes. (Rs.1.00 lac)

A token provision of Rs.1.00 lac is made under this scheme during the Annual Plan 2009-10 for the creation of various posts which were included in the 11th Five Year Plan 2009-10.

**LW.5 Computerization of Statistical Section and Industrial Disputes Section:
(Rs.1.00 lac)**

For computerization of the records of the Labour Department pertaining to Statistical Section, Industrial Disputes Section, Factory Section, Shop and Commercial Establishment and Trade Union etc. a provision of Rs.1.00 lac is proposed in the Draft Annual Plan 2009-10 to meet with the-requirements relating to computerization system.

LW.6 Third Phase of Industrial Area and I.T. Park: (Rs.1.00 lac)

Furthermore the third phase of the industrial area will be launched/started soon and I.T. Park is coming up and there will be need of additional posts.

The additional staff which were included in the 11th Five Year Plan will be continued during Annual Plan 2009-10 also.

A token provision of Rs.1.00 lac is made in the Annual Plan 2009-10.

I. Social Security & Social Welfare:

NSAP.1 National Social Assistance Programme: (Rs.180.00 lacs)

a. National Family Benefit Scheme (Rs.60.00 lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. An Outlay of Rs. 60.00 lac is proposed in the Annual Plan 2009-10 for the implementation of this scheme.

b. National Old Age Pension Scheme (NSAP Scheme) (Rs.120.00 lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. Now, the Government of India, Ministry of Rural Development in D.O. letter dated 22.5.2002 have conveyed the decision regarding transfer of NSAP and the Annapurna Scheme to the State Plan from the year 2002-03. The funds for the operation of the scheme will be released as Additional Central Assistance (ACA) by the Ministry of Finance. An amount of Rs. 120.00 lac is proposed for the implementation of this scheme in the Annual Plan 2009-10.

ii. Welfare of Handicapped: (Rs.116.00 lacs)

WH.1 Implementation of Disability Act/Programme: (Rs.116.00 lacs)

a. Subsidy on Petrol/Diesel to Physically Handicapped Persons: (Rs. 1.00 lac)

Under this scheme handicapped persons who are owners of motorized vehicles whose disability exceeds 40% subject to the condition that their income petrol/diesel. The subsidy shall not exceed the cost of 15 Ltrs. of petrol/diesel P.M. for vehicles of 2 horse power and shall not exceed 25 Ltrs. P.M. for vehicle for more than 2 horse power. At present there are 20 beneficiaries under this scheme. An amount of Rs.1.00 lakh is proposed in the Annual Plan 2009-10.

**b. National programme for the Rehabilitation of disabled persons:
(Rs.100.00 lacs)**

In consonance with the guidelines provided by the Government of India, under National Programme for Rehabilitation of persons with Disabilities, Union Territory of Chandigarh has devised a model consisting of grass root workers (Community Based Rehabilitation Workers (CBRWs) and Multipurpose Rehabilitation Workers (MRWs), connected through the dispensaries and community health centres to the District Rehabilitation Centre (DRC) and the State Resource Centre (SRC). Due to special status of Chandigarh DRC and SRC have been clubbed together and houses in Government Medical College and Hospital (GMCH) where infrastructure for starting the centre already existed. Other Coordinating Agencies are: Prayaas, Nevedac Prosthetic Centre and Society for the Care of Blind and Government Institute for Mentally Retarded Children, Sector-32, Chandigarh.

On the directions of the Govt. of India, this scheme was transferred to the State Plan during the year 2003-04. The following amount would be required for implementation of NPRPD Scheme during the year 2009-10:-

Sr.No.	Items	Amount (Rs ill lac)
1.	Honorarium for 38 Numbers Community Based Rehabilitation Workers @ Rs. 500/- each from 1.4.2005 to 31.3.2006 (43 x 500 x 12)	2.28
2.	Contingencies for State Resource Centre	0.20
3.	Salary of Clinical Psychologist and Special Educator for Mentally retarded employed @ Rs. 5000/- each (5000/- x 2 x 12 = 1,20,000/-) under NPRPD in GIMRC	1.20
4.	Salary or one Special Educator For Hearing handicapped employed @ Rs. 5000/- P.M. in P ARY AAS. Rehabilitation Centre for handicapped children in Sector-38, Chandigarh.	0.60
5.	Salary or one Clerk-cum-Accountant-Storekeeper' @	0.84

	Rs. 4000/- P.M. and one Peon-cum messenger @ Rs. 3000/- P.M. employed in the Directorate of Social Welfare for monitoring of NPRPD.	
6.	Free Vocational Training to persons with disabilities	1.20
7.	Financial Assistance to the Institutions doing good work in the area of prevention, detection, treatment, education and rehabilitation for the disabled in the Union Territory of Chandigarh.	93.68
TOTAL		100.00

The funds at Sr.No.1-3 will be utilised through the Nodal Officer, State Resource Centre, Govt. Medical College & Hospital, Sector32, Chandigarh and Sr.No4 will be utilised through Indian Council for Child Welfare and Sr.Nos. 5 to 7 will be utilised by the Social Welfare Department. An outlay of Rs. 50.00 lac is proposed in the Annual Plan 2009-10.

c. Unemployment Allowance to persons with disability. (Rs.1.00 lac)

All educated unemployed disabled persons shall be eligible for grant of unemployment allowance who are qualified to getting a job but are not able to find employment due to various reasons who is between 18 to 30 years. Total family income of parents should not exceed Rs. 60,000/- P.A. to avail this benefit. The rate of unemployment allowance is as under:-

Qualification	For visually Handicapped Deaf and Dumb persons	For other categories Handicapped persons
1. For matriculate and under Graduates.	Rs.300/- p.m.	Rs.150/- p.m.
2. For Graduate/ Post Graduate/	Rs.400/-	Rs.200/- p.m.

An outlay of Rs.1.00 lac is proposed in the Annual Plan 2009-10.

d. Setting up of cell to look after the work related to implementation of the persons with disabilities Act. (Rs.1.00 lac)

The Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 is enforced in the U.T. Chandigarh w.e.f. 7.2.1996. The State/U.T Govt have to take measures to extend the various concessions/facilities provided in the aforesaid Act. In order to effectively implement of the Act, a number of schemes/programmes are required to be implemented which is not possible without establishing a separate cell. It is, there fore proposed to set up a separate cell for implementation of the schemes under this act. Following Staff has been proposed and formal approval from Government of India is yet to be received:-

Sr.No.	Name of the post	No. of post
1.	Assistant Director	1

2.	Superintendent	1
3.	Sr. Assistant	2
4.	Sr. Assistant (Accounts)	1
5.	Clerk-cum- Typist	2
6.	Peon	2

Similarly the following staff has also been proposed for the Commissioner for disabilities:-

Sr. No.	Name of the Post	No. of Post
1.	Commissioner	1
2.	Sr. Scale Stenographer Clerk	1
3.	Clerk	2
4.	Peon	2

To meet these expenditures a token provision Rs. 1.00 lac is proposed in the Annual Plan 2009-10.

e. Setting up of a Preparatory School for Children with Special Needs (for 50 children) in PRAYAAS, Sector 38, Chandigarh. (Rs.13.00 lacs)

A Preparatory School for Children with Special Needs (for 50 children) in PRAYAAS, Sector 38 Chandigarh is being set up. The Rehabilitation Centre For Handicapped Children will run by the said school in its premises at PRAYAAS Building. An expenditure of Rs.13.00 lacs has been worked out to meet the recurring and non-recurring expenditure on salary of staff and purchase of equipment and other contingent expenditure as detailed below:-

Designation	No.	Salary per month (in Rs.)
Principal	1	6,000
Special Educator	4	5,000
Part time Teachers (one each for music, art, yoga and sports teachers)	4	2,500
Accounts Clerk	1	3,650
Steno-Typist	1	3,687
Clerk-cum-Cashier	1	3,650
Helpers	5	3,407
Sweepers	2	3,213
Chowkidars	2	3,213
Contingencies, electricity, Phone, water, stationery, consumables.		1,65,000/-

The Society has further proposed for recurring budget requirement for staff salaries and contingencies in respect of Hostel for 20 children:-

Designation	No.	Salary per month (in Rs.)
Lady Warden – Extra allowance of Rs.1000/- pm to	1	1,000

one of the existing staff.		
Cook	1	2.000
Helper	1	1.000
Helper (Ayaas)	2	6.000
Food for 20 children @ Rs.600 per month for 10 month 20 xx 10 x 600		

An amount of Rs.13.00 lacs is proposed in the Annual Plan 2009-10.

iii. Social Welfare: (Rs.115.00 lacs)

SW.1 Financial Assistance/GIA to VO/NGO: (Rs.33.00 lacs)

a. Financial Assistance to Voluntary Organizations. (Rs.5.00 lacs)

Under this scheme the financial assistance is given to registered Social & Voluntary Organisation engaged in the welfare of Women, Children, Aged and Community development. The maximum amount that can sanctioned in each case is Rs. 20,000/-. The amount of grant-in-aid is sanctioned on merit. During the Annual Plan 2007-2008 there is an approved outlay is Rs. 5.00 lakh which is likely to be utilised. An amount of Rs. 5.00 lac is proposed in Annual Plan 2009-10.

b. Grant-in aid to Chandigarh Scheduled Castes & Backward Classes & Minorities Financial & Dev. Corporation to run' Home for Old and destitute people. (Rs.28.00 lacs)

Chandigarh Administration has handed over the management of Home for Old and Destitute People to the Chandigarh Scheduled Castes & Backward Classes & Minorities Financial & Dev. Corporation Ltd., Chandigarh. The maintenance and other contingent expenditure will be met by the Corporation and they will be paid Grant-in-aid by the Social Welfare Department, Chandigarh Administration. There is necessity for residence for residence of Manager in the Building and renovation of existing building to look after the day to day needs of aged residents. Therefore, an amount of Rs.28.00 lakh is proposed (Revenue Rs.18.00 lakhs and Capital Rs.10.00 lacs) in the Annual Plan 2009-10.

SW.2 Setting up of Home for Senior Citizens, Sector 43, Chandigarh. (Rs.2.00 lacs)

The Senior Citizen Home is set up in Sector 43 by the Chandigarh Administration and the functioning of this home is very satisfactory. At present there are 30 residents in this Senior Citizen Home. All the inmates living here are above 60 years old. It is now being run through the Chandigarh Child & Women Development Corporation. A Health Care Centre has also been set up in this Senior Citizen Home and for maintenance of this Health Care Centre. During the year 2007-2008, an amount of Rs. 2.00 lac has been approved to meet the recurring expenditure of the home. An amount of Rs.2.00 lac is proposed in Annual Plan 2009-10 to meet the recurring expenditure of the Home.

SW.3 Setting up of Vocational Training-cum-Production Centre, Sector 46, Chandigarh. (Rs.70.00 lacs)

A site measuring 1.2 acres has been earmarked in Sector 46, Chandigarh for the construction of Vocational Training-cum-Production Centre, Sector 46, Chandigarh and construction work of this centre is in progress..

The estimated cost for construction of building for Vocational Training-cum-Production Centre for able and disabled persons is Rs.2.86.10,700/-. It has been decided by the Administration that the vocational training centre will be run through Chd. Child & Women Development Corporation. To meet the recurring and non-recurring expenditure for running the institution through Chandigarh Child & Women Development Corporation, an outlay of Rs.70.00 lacs(Rs.50.00 Revenue and Rs.20.00 lacs Capital) is proposed in the Annual Plan 2009-10 under this scheme.

SW.4 Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojna. (Rs.5.00 lacs)

Insurance Regulatory and Development Authority (IRDA) has launched an Insurance Scheme for marginalized weaker sections of the society as also rural poor. The scheme covers insurance against natural death, accidental death, total disability, partial disability by LIC's Janshree Bima Yojna. The detail of benefits and premium are as under:-

Scheme & Eligibility	Benefits		Premium per annum	
LIC's Janshree Bima Yojna	Insurance Cover to Member			
Working members of BPL families or marginally above BPL in the age group of 18-59	Natural death	Rs 30,000/-	Member	Rs 50/-
	Accidental Death	Rs 75,000/-	Central Govt	Rs 100/-
	Total Disability	Rs 75,000/-	Chd Admn	Rs 50/-
	Partial Disability	Rs 37,500/-	Total	Rs 200/-
SHIKSHA SAHAYOG YOJANA				
Scholarship for members Children(Max 2) studying in Class 9 th to 12 th @ Rs 300/- per quarter				

AAM AADMI BIMA YOJANA SHEME is meant for the rural landless household between the age of 18-59 yrs and the members should be the head of the family of rural

landless households or one earning member of the family. The Sub Divisional Magistrate is the Nodal Agency in this scheme. An outlay of Rs.5.00 lacs is proposed in the Annual Plan 2009-10.

NEW SCHEME:

SW.5 Setting up of another Senior Citizen Home on the pattern of Senior Citizen Home, Sec.43, Chandigarh. (Rs.5.00 lacs)

Taking into account the increase in demand from Senior Citizens, it has been decided at the level of HE – the Administrator, UT, Chandigarh to move for another Senior Citizen Home on the pattern of Senior Citizen Home, Sector 43, Chandigarh, which would cater both the males and females but 50% seats in that Home would be reserved for single women senior citizens. The Chief Architect, Department of Urban Planning, Chandigarh Administration has been requested to earmark the site for the proposed senior citizens home with a capacity to accommodate 100 senior citizens. Therefore, a token provision of Rs.5.00 lacs is proposed in the Annual Plan 2009-10.

J. Empowerment of Women & Development of Children: (Rs.1127.00 lacs)

i. Empowerment of Women: (Rs.242.00 lacs)

EW.1 Creches for the Children of Working Mothers. (Rs.17.00 lacs)

In the Union Territory of Chandigarh 46 Creches are being run through the Voluntary Organizations. 39 creches are under Non-Plan and 7 creches are under Plan. In a meeting held on 25.7.2007 under the Chairmanship of Home Secretary-cum SSW-cum Vice President, ICCW, it was decided to construct more crèches in Sectors 1,2,3,4,5,6,8,9,10,11,17,24,36,42,43,47 & 48. The Chief Architect & Secretary, Department of Urban Planning, Chandigarh Administration has also been requested to prepare architectural drawings for the construction of crèches in the mentioned sectors. To meet the maintenance expenditure of 8 creches, an outlay of Rs.12.00 lakhs is proposed in the Annual Plan 2009-10. A token provision of Rs.5.00 lacs under capital content is also proposed in the Annual Plan.

The overall demand of funds for Annual Plan 2009-10 is assessed as Rs.17.00 lacs.

EW.2 Construction of Anganwadi Centre. (Rs.100.00 lacs)

370 Anganwari Centres are functioning under the ICDS Project in Villages, Labour Colonies and various sectors of Chandigarh where there is concentration of economically weaker sections of the society. The Govt. of India has enhanced the rate of rent for Anganwadi Centre @Rs.750/- p.m. per centre. Construction of building of these Centres are started during the 6th Five Year Plan and 33 Anganwari Buildings have been constructed so far in which 73 Anganwari Centres are functioning. The administrative

approval to the rough cost estimates amounting to Rs.30.59.700/- for constructing three units Anganwari Centre in rehabilitation colony, village Palsora, UT, Chandigarh has been conveyed to the Chief Engineer, UT, Chandigarh out of which two have been completed and possession of the building has been taken over from the Engineering Department. An amount of Rs. 100.00 lac is proposed in the Annual Plan 2009-10.

EW.3 Share Capital Contribution to Chandigarh Child & Women Development Corporation. (Rs.40.00 lacs)

The Chandigarh Child & Women Development Corporation was set up in the year 1980 to undertake the task of economic upliftment of women and children, Corporation is also running the following training Centre for the welfare of women belonging to weaker sections of the society: -

1. Training and Production Centre one each in Sector 24 and P.G.I.
2. Training in Stenography/Typing

Since the only source of the income of Corporation is on interest accrued on the share capital. It is difficult to the Corporation to run various schemes successfully in the absence of adequate funds. Up-to the year 1991-92 the Govt. of India was contributed in the Corporation and the contribution to the extent of Rs. 27.00 lac was received from Govt. of India. From the financial year 1992-93 the Govt. of India has stopped giving contribution and directed that share capital now to be provided by the State/UT concern. The authorized share capital of the Corporation is Rs.500.00 lakhs which has been increased to Rs.800.00 lacs during the year 2008-09. The total paid up share capital of the Corporation is Rs. 440.81 lacs. An outlay of Rs.40.00 lac is proposed in the Annual Plan 2009-10 for providing Share Capital to the Corporation.

EW.4 Expansion of working women Hostel in Sector-24, Chandigarh. (Rs.50.00 lacs)

One working Women Hostel, in Sector-24, Chandigarh was constructed with 75% financial assistance from Government of India and 25% from the U.T, now the Administration has decided to enhance its capacity to 144. The Administrative approval to the rough cost estimates amounting to Rs.1,42,91000/- has been conveyed to the Chief Engineer, UT, Chandigarh with the grant upto the extent 75% from Govt. of India and 25% from UT budget. Now, the rough cost estimates have been revised from Rs.1,42,91000/- to Rs. 2,28,38,800/-. The Govt.of India has also been requested to release 2nd instalment of Grant-in-aid for the construction of Working Women Hostel, Sec.24, Chandigarh. The expenditure to the tune of Rs.1.00 crore will be met by the Govt. of India towards 75% of the total cost of the project under the Central Scheme as their contributions out of which the funds amounting to Rs.30.00 lacs have been released by the Govt.of India as Ist instalment in favour of Managing Director, Chandigarh Child & Women Dev. Corporation. In the remaining 25% of the estimated cost i.e.Rs. 42.91 lacs has been met by the Chandigarh Administration. There is a budget provision of

Rs.3.00 lacs in the Annual Plan 2008-09. An amount of Rs.53.00 lacs is proposed (Rs.3.00 lacs for capital and Rs.47.00 lacs for revenue) in the Annual Plan 2009-10 as token provision.

EW.5 Apni Beti Apna Dhan: (Rs.30.00 lacs)

The main object of the scheme is to improve the status of a girl child in the society so that the parents of the girl child do not feel her a burden/liabilities and also to honour the mother of a girl child. Under this Scheme Rs.5000/- is invested in Children Growth Fund (UTI) in the name of girl child. This amount alongwith interest is payable when the girl child attains the age of 18 years. An outlay of Rs.30.00 lacs is proposed in the Annual Plan 2009-100 under the Scheme of Apni Beti Apna Dhan to cover 600 beneficiaries.

EW.6. Training Project Proposal under Swawlamban (NORAD) Scheme:

(Rs.5.00 lacs)

Under Women's Economic Programme (NORAD), the Child & women Dev. Corporation is providing training in Computer Course and Beauty Culture with the funds provided by the Govt.of India under Swawlamban Scheme (NORAD). As per directions of Govt. of India, this scheme was transferred to the State Plan in the 11th Five Year Plan 2007-2012.

The Training Project Proposal was prepared as per norms of Govt.of India by the Chandigarh Child & Women Development Corporation under Swawlamban Scheme. An outlay of Rs.5.00 lacs is proposed in the Annual Plan 2009-10 for providing training in the trades as per approved norms by the Govt. of India under Swawlamban Scheme.

EW.7 Implementation of NPAG Scheme. (Rs.Nil)

No outlay has been proposed during the Annual Plan 2009-10.

ii. Development of Children: (Rs.265.00 lacs)

DC.1 Home for Delinquent/Neglected Children: (Rs.30.00 lacs)

A separate building for Home for Delinquent/ Neglected Children has been constructed on plot earmarked for this purpose in Sector 25, Chandigarh is being run by the Chandigarh Child & Women Dev. Corporation. Administrative approval for incurring the expenditure to the tune of Rs.7,86,000/- has already been conveyed to the Chief Engineer, UT, Chandigarh for the construction of Residence for Superintendents (Male & Female), for addition and alteration for security arrangement, for providing E.I. in check post of Juvenile Home etc. No staff has been provided in the Home for Delinquent/Neglected Children for Juvenile Justice Act, except four posts of Watch & Ward. They are getting salaries under Non-Plan. To meet the revenue expenditure and to provide necessary infrastructure with supporting staff, an amount of Rs. 30.00 lacs Rs.

20.00 lacs revenue side and Rs.10.00 lacs capital side) is proposed in the Annual Plan 2009-10.

DC.2 Financial Assistance to Dependent Children of Widows and Destitute Women: (Rs.15.00 lacs)

This scheme was introduced in the Annual Plan 2007-08 to provide social security to Dependent Children whose mother/father or both have passed away, financial assistance @Rs.200 per month is being provided under the following conditions:-

1. The children of widows and destitute women under 18 years of age who have been deprived of parental support or care by reason of death, continued absence from the Home and whose mothers are getting pension from the Social Welfare Department under the scheme of Financial Assistance to Widows and Destitute Women are eligible for financial assistance. In the cases, where both the mother and father of a child have died, the assistance is being given to the legal guardian.
2. Financial Assistance @Rs.200/- per month per child upto two children in a family to meet the cost of maintenance and education is being given.
3. The applicant should be the resident of Chandigarh atleast 3 years.

An outlay of Rs.15.00 lac is proposed in the Annual Plan 2009-10 to cover 1000 beneficiaries.

DC.3 Distribution of Summer and Winter Uniform to Anganwari Children of 3-6 Years in 370 Anganwadi centres. (Rs.60.00 lacs)

Under this scheme, to provide one set each of summer and winter uniform to Anganwadi Children of 3-6 years in 370 Anganwadi Centres functioning in the Union Territory of Chandigarh. There are 6983 boys and 7152 girls in the age group of 3-6 years are enrolled. The ICDS is a Centrally Sponsored Scheme and 100% welfare scheme for the downtrodden community. The detail of cloth for uniforms is as under:-

S.No.	Particulars	Boys	Girls
1.	Children enrolled in AWCs	6983	7152
2.	Cloth required for Shirts Mtrs each	15014 Mtrs.	15376 Mtrs.
3.	Cloth required for Nikker ½ mtr per boy	3492 Mtrs.	-
4.	Cloth required for tunic ¼ mtr per girl	-	5364 Mtrs.
5.	Cloth required for Pants	5237 Mtrs.	5364 Mtrs.

An amount of Rs.60.00 lacs is proposed in the Annual Plan 2009-10.

DC.4 Vocational Training Centre for Street Children in Maloya, Chandigarh. (Rs.150.00 lacs)

The Hon'ble Governor & Administrator, U.T. Chandigarh had laid down the foundation stone of Building for setting up of Vocational Training Centre at Village Maloya, Chandigarh. This Institute shall have the capacity to provide training for 900

children and first phase of the building for 300 children which will be constructed by the Chandigarh Housing Board would be ready during the current financial year 2008-09.

It has been decided by the Chandigarh Administration that this Institute will be run by the Chandigarh Child & Women Development Corporation. To meet the recurring and Non-recurring expenditure for running the Institute through Chandigarh Child & Women Development Corporation, an outlay of Rs.150.00 lacs is proposed in the Annual Plan 2009-10 under this scheme.

DC.5 Setting up of Child Help Line. (Rs.10.00 lacs)

Two Child Helplines have been set up in the Women & Child Support unit in Sector 17 and PGI in Sector-12, Chandigarh. One more child helpline under Child Protection Programme is functioning in the Inspection PWD Bungalow, Sector 19, Chandigarh. The main objective for setting up the Child Helpline is provide linkages to spot system that facilitates and rehabilitation of children in need of care and Protection and Childlines vision is a child friendly nation where children are looked upon as the future and every child is ensured of his/her right to a childhood. The helpline is running through Chandigarh Child & Women Development Corporation. To meet the recurring and non-recurring expenditure for implementing the scheme through Chandigarh Child & Women Development Corporation, Chandigarh an outlay of Rs.10.00 lacs is proposed in the Annual Plan 2009-10 under this scheme.

iii. Nutrition: (Rs. 620.00 lacs)

N.1 Mid-day-Meal of School Children: (Rs. 500.00 lacs)

Under this scheme mid day meal is being provided to all the students i.e., Non-Model/Model Schools from Class-I to V (primary classes) in all 109 Govt. Schools and 6 Govt. aided schools and also 277 AIE centres run under Sarv Shiksha Abhiyan and private institutes. The Chandigarh Administration has decided to provide the cooked meals instead of ready to eat food and started providing cooked meals alongwith mathis as usual in colonies, villages and slum areas around Chandigarh by covering approx. 50000 students. The food is being cooked in three Govt. institutes and NGOs are also coming forward to initiate cooking sheds within a cluster thereby covering 5/6 schools per cluster and rate of food will also come down from Rs. 6.50 per meal/students for 222 days of a academic year to Rs.3.00 per meal/student/day. In addition to this refreshment to all the students of Pre-Nursery, Nursery will also be provided out of this object head. Earlier these students were being provided refreshment out of funds collected from them, from this academic session fee & funds are not being charged.

To manage all the affairs of this object the additional staff will be required for above management during 11th Five Year Plan;

1. Asst. Controller (Finance & Accounts)	-	1
2. Section Officer (SAS)	-	1
3. Accountant	-	2
4. Clerk	-	4
5. Peon	-	2

A sum of Rs.500.00 lacs is proposed for this purpose.

N.2 Mid-Day Meal to Anganwadi Children (ICDS): (Rs.120.00 lacs)

This scheme was included in the 11th Five Year Plan 2007-2012 and Annual Plan 2007-08 with an outlay of Rs. 1300.00 lacs and Rs.150.00 lacs respectively which includes the cost of equipments required for preparation and distribution of Mid day Meal in the Anganwadi Centres. Under this scheme, Mid Day Meal is being provided on the pattern of Delhi Administration in the Anganwadi Centres for the children between the age group of 3 years to 6 years. An amount of Rs.120.00 lacs is proposed for the implementation of this scheme in the Annual Plan 2009-10.

J. Other Social Services: (Rs.16.00 lacs)

i. Welfare of Ex-Servicemen: (Rs.7.00 lacs)

WES.1 Computer Courses for Ex-Servicemen: (Rs.7.00 lacs)

a. Computer Course for Ex-Servicemen/Widows and their dependents.

Computer course is comprising run at DOEACC CENTRE Chandigarh to train 25 candidates of ex-servicemen/widows and their dependents in a Financial Year. The main thrust of the scheme will be on equipping the candidates with necessary skills and technology to enable them to seek employment. The training will be of 6 months duration. The requirement of funds for the year 2009-10 is Rs 2.50 lakh and target is 25 Nos.

b. Scholarship to the wards of Ex-Servicemen/Widows.

It is proposed to include one more scholarship scheme for the wards of ex-servicemen/widows of UT Chandigarh who have passed 8th Class. In addition, it is proposed to enhance the scholarship amount of the existing two schemes from Rs. 3600/- to Rs. 6000/- for each scholarship. The new scheme is shown at S. No. (iii) below as S. No. (i) & (ii) sub schemes already in existence since 1995-96.

(i) Scholarship to the students passed Matriculation exam and studying in +1 class.

Under this scheme 20 students of +1 sons/daughters of ex-servicemen/ widow of UT Chandigarh after passing Matriculation examination with minimum 60% marks are provided one-time scholarship of Rs 6000/-. An amount of Rs 1,20,000/- is required for the financial year 2009-10.

(ii) Scholarship to the students passed +2 exam and studying in higher class.

Under this scheme 20 college going students after passing plus two examination from recognized Institutes with minimum 60% marks who are wards

of ex-servicemen/widows of UT Chandigarh are provided one-time scholarship of Rs 6000/-. An amount of Rs 1,20,000/- is required for the financial year 2009-10.

(iii) Scholarship to the students passed 8th class exam and studying in 9th class (New Scheme).

Under this scheme 20 wards of ex-servicemen/widow of UT Chandigarh who have passed 8th class examination with minimum 60% marks are assisted for granting them one time scholarship of Rs 5000/-. An amount of Rs 1,00,000/- is required for the financial year 2009-10.

The Financial implications for the year 2009-10 is Rs.3.40 lacs and target is 60 nos. However a sum of Rs.3.25 lacs is demanded in the Annual Plan 2009-10..

**c. Financial Assistance to World War Veterans and their Widows.
(Rs.5.25 lacs)**

Under this scheme 15 World War Veterans who came on reduction of Army due to Demobilization/Invalidation without any pensionary benefits and 15 widows of World War Veterans (Total 30) are assisted by granting them financial assistance @ Rs 800/- per month to each who are resident of UT Chandigarh. The case for enhancement of financial assistance from Rs. 800/- to Rs. 1000/- has already been taken up vide our letter No 7/ZSB/UT/CHD/2008/233 dated 03 Apr 2007. It is proposed that the financial assistance should be further enhanced to Rs. 1500/-. Govt. of Haryana has already enhanced the assistance from Rs. 1000/- to Rs. 1500/- wef Oct 2008 while some other states are providing even higher financial assistance. Case for enhancement will be forwarded shortly. The financial implications for the year 2009-10 is Rs 5.40 lac and target is 30 beneficiaries. However a sum of Rs.5.25 lacs is proposed in the Annual Plan 2009-10 for this purpose.

PFF.1 Pension to Freedom Fighters: (Rs.5.00 lacs)

Under the Swatantrata Sainik Samman Pension Scheme, the Chandigarh Administration have been paying state pension @ Rs.2500/- per month to those 16 freedom fighters, who are in respect of pension from the Government of India on the patterns of Punjab Governments.

As such as amount of Rs.5.00 lacs may be earmarked for the purpose during the next Annual Plan 2009-10.

X. GENERAL SERVICES: (Rs.1416.00 lacs)

**G.S.1 Strengthening of Local Audit Wing of Finance Department
Chandigarh Administration. (Rs.22.00 lacs)**

I. Existing Staff:

The following posts were sanctioned by the Govt. of India, Ministry of Home Affairs, New Delhi, vide their Letter No. U-14014/3/2000-CHD dated 8.9.2003 and endorsed by the Chandigarh Administration, Finance Department (Accounts Branch) Endst. No. F&PO(1)-2003/6408 dated 1.10.2003.

<u>Name of the Post</u>	<u>No. of Posts</u>	<u>Pay scale</u>
1. Deputy Controller (Local Audit)	1	7880-11660
2. Junior Auditors	4	5800-9200
3. Steno-typists	1	3330-6200
4. Audit Clerk	1	3120-5160(with initial start of Rs.3220)
5. Peon	1	2520-4140(with initial start of Rs.2620)

These posts require continuation during the Annual Plan 2009-10 to meet the salaries expenses of the posts created under this scheme.

**2 Resident Audit Scheme of Market Committee, Zila Prishad and
State Agricultural Marketing Board:**

One post of Section Officer has been sanctioned/created in the pay scale of 7000-10980 by the Govt. of India, Ministry of Home Affairs, New Delhi vide Letter No. U-14014/3/2000-CHD dated 8.9.2003 and endorsed by the Chandigarh Administration, Finance Department (Accounts Branch) vide No.F&PO(1)-2003/6408 dated 1.10.2003. This post has been filled up by the department and its continuation at an outlay of Rs.10.00 Lac is proposed during the 11th Plan out which a sum of Rs.3.00 Lac is proposed to be kept in the Annual Plan 2009-10 to meet the expenses of the salaries of the post.

II. Additional Staff:

i) Resident Audit Scheme of MCC:

1. Section Officer (Audit)	2
2. Junior Auditors	8

ii) Resident Audit Scheme in Panjab University:

The present staff working in the Panjab University is not sufficient to cope with the present workload of the Panjab University. Due to shortage of staff Post-audit work is not being carried out in the Panjab University from the last so many years, as the present staff is even not sufficient to cope with the pre-audit work of the Panjab University.

Keeping in view of the above facts, 8 posts of Junior Auditors are proposed to be created in addition to the already sanctioned posts.

There will be no burden of the salary and allowances of the above mentioned proposed staff on the Govt. Exchequer as the amount will be recovered from the Panjab University by adding 10% supervision charges as audit fee.

iii) Strengthening of Resident Audit Scheme of Deemed Technical University, Chandigarh.

The Govt of India, New Delhi has recently declared the Punjab Engg. College, Chandigarh as a Deemed Technical University. Chandigarh Administration is likely to introduce the Resident Audit Scheme in the Deemed Technical University for the day-to-day audit of the accounts of the University. The present system of passing the bills from the District Treasury Officer, UT, Chandigarh will be ceased on introduction of the Resident Audit Scheme. The creation of following posts are proposed for the day-to-day audit and post audit of the accounts of the Deemed Technical University, Chandigarh:-

<u>Name of the Post</u>	<u>No. of Posts</u>
1. Assistant Controller (Local Audit)	1
2. Section Officer (Local Audit)	2
3. Junior Auditors	6
4. Steno-typists	1
5. Audit Clerk	1
6. Peon	1

There will be no burden on the Govt. Exchequer of the above said posts as the amount on account of salaries etc. will be recovered from the Deemed Technical University, Chandigarh in the shape of audit fee after adding 10% supervision charges as per practice in the Panjab University, Chandigarh.

iv) Resident Audit Scheme of Circle Audit Wing of Local Audit Department, Chandigarh.

Circle Audit Wing of the Local Audit Department Chandigarh Administration is at present has entrusted the post audit work of the following institutions:-

1. Govt. Educational Institutions/ Technical Institutions

2. Zila Parishad
3. Block Samiti
4. 12 Gram Panchayats
5. District Education Officer (Sports Fund, Examination Fund Etc.)
6. Institute of Mentally Retarded Chandigarh.
7. District Relief Fund.

In case of Educational institutions, functioning under the Chandigarh Administration, the rules and regulations are not being complied with which is evident from the recent inquiries made in cases of some schools/colleges and many other where deflection of funds may be deducted.

The number of educational institutions has risen from 85 to 145 approximately from the year 1966 to 2008 showing an increase of above 68% and consequently the work load of the wing has also increased tremendously. Due to increase of educational institutions/technical institutions, the post audit work of the educational institutions and other institutions has accumulated in areas. The obtaining volume of work requires 825 days against 260 days in a year at the disposal of the audit party. Further glaring irregularities like deflection of funds to the tune of lacs of rupees have been noticed in a number of institutions.

Keeping in view of above facts it is proposed to add 1 audit party to the existing one with the following staff during the Annual Plan 2009-2010:-

<u>Name of the Post</u>	<u>No. of Posts</u>
1. Section Officer (Local Audit)	1
2. Junior Auditors	2
3. Peon	1

In tota a sum of Rs. 22.00 lacs is proposed for Annual Plan 2009-2010 to meet with the expenses of salaries etc. of the staff under different schemes as per given below :-

<u>Sr. No.</u>	<u>Name of Scheme</u>	<u>Proposed outlay for Plan Annual Plan 2009-10 (Rs. in Lacs)</u>
1.	Resident Audit Scheme of Municipal Corporation, Chandigarh Salary of staff created and likely to be filled up	18.00
2.	Resident Audit Scheme of Market Committee Zila Parishad and State Agricultural Marketing Board Salary of staff created & likely to be filled	2.00
3.	Resident Audit Scheme of Panjab University, Chandigarh	

	Token provision for salary of staff yet to be created	1.00
4.	Resident Audit Scheme of Deemed Technical University, Chandigarh Token provision for salary of staff likely to be created.	1.00
	Total :	<u>22.00</u>

G.S.2 Training to officers/officials of Administration: (Rs.5.00 lacs)

Keeping in view the necessity for the training of Officers/Officials of Chandigarh Administration, Training on the following points is proposed:

1. Disciplinary Proceedings
2. O & M Work Study
3. Office Procedures, Noting and drafts and Record Management
4. Financial Rules
5. Establishment Rules and Reservation in Service.
6. Right to Information Act.

Training of Officers/Officials of Chandigarh Administration in the above fields shall improve their efficiency in discharging their official duties. A sum of Rs.5.00 lacs is proposed to be kept for Annual Plan 2009-10 for the purpose. The above schemes are based upon the need for training of Officers/Officials of the Chandigarh Administration as to improve their efficiency and upgrade their skills so as to deliver the maximum benefits to the system.

On the basis of new pattern, the Chandigarh Administration is organizing training to Group A & B Officers from the DOPT, Government of India.

G.S.3 Modernization/upgradation of Police functioning including R.T.C.:
(Rs.734.00 lacs)

1. Modernization/Upgradation of Police function: (Rs.684.00 lacs)

a. Purchase 2 Nos. Bullet Proof Vehicles :

In connection with the investigation, special search, checking of suspected hideouts of terrorists, 2 Nos. Bullet Proof Operational Armed Vehicles i.e. TATA 407 (Appx. Cost Rs. 15.00 lac) and Gypsy (Appx. Cost Rs. 13.00 lac) are urgently required for the improvement/enhancement of the Operation Cell Staff. Hence, an amount of Rs. 28.00 lacs is proposed to purchase 2 Nos. Bullet Proof Vehicles in the Annual Plan 2009-10.

b. Purchase of Bullet Proof Jackets, Helmets, Morchas & Vests.

In connection with the investigation, special search, checking of suspected hideouts of terrorists etc, there is urgently need of the following items:-

Sr. No.	Name of the Item	Appx. Cost	Qty.	Total Cost
1.	Bullet Proof Jackets	25,000/- (each)	100	25,00,000/-
2.	Bullet Proof Helmets	2,000/- (each)	100	2,00,000/-
3.	Bullet Proof Morchas	1,00,000/(each)	50	50,00,000/-
4.	Bullet Proof Vest	25,000/- (each)	150	37,50,000/-
			Total	Rs. 114,50,000/-

Hence, an amount of Rs. **114.50 lacs** is proposed to purchase the abovementioned items in the Annual Plan 2009-10.

c. SECURITY EQUIPEMENTS

As old equipment of the EVD/ASC Teams was purchased in 1997 and its working efficiency is decreasing. Presently, there is an immediate & urgent requirement to purchase the following items for the Security Wing for effective checking :-

Sr. No.	Name of Equipment	Usage	Required	Approximate Cost	Remarks
1.	<u>EOD Bomb Suit</u> for a staff pair of the EVD Team	Safety dress to pick explosive bomb. <u>Team work in Pair</u>	4 New item	Rs. 10,00,000/- each Total- Rs.40,00,000/-	VAT extra 12.5 %& Imported Items required Custom Duty Clearance certificate from MHA otherwise custom Duty @ 34.48%.
2.	<u>EOD Manipulator</u>	Remote Explosive Handler to pick/carry any suspected item	2 new item	Rs. 10,00,000/- each Total- Rs.20,00,000/-	VAT extra 12.5 %& Imported Items required Custom Duty Clearance certificate from MHA otherwise custom Duty @ 34.48%.
3.	<u>Bomb Basket</u>	For safety purpose to pick/carry any suspected suitcase /bag.	2 new item	Rs. 95,000/- each Total- Rs. 1,90,000/-	- do -
4.	<u>Explosive Vapor Detector Model E - 3500</u> or better one	To detect explosive vapors, its quantity as well as identity the type of explosive.	2 new item	Rs. 14,00,000/- each Total- Rs.28,00,000/-	- do - One, model EVD 3000 in stock efficiency decreasing
5.	<u>Super Broom NLJD Model NR-900 EM</u> or equivalent	To detect junction of wires, electronic PCBs and IED i.e. electronic devices or remote operated devices.	2 new item	Rs. 7,00,000/- each Total-- Rs.14,00,000/-	- do - Two are in stock efficiency decreasing
6.	<u>Bomb Trailer</u>	To transport the explosive material bomb.	1 new item	Rs. 7,50,000/-	- do -

7.	Optical Fiber Scope	Used for viewing object inside hollow space such as false ceiling fuel tanks and cavities.	2 New item	Rs. 7,00,000/- each- Total Rs.14,00,000/-	
8.	Bomb Blanket with Safety Circle	For safety on the spot from any suspected explosive item	2	Rs. 90,000/- each Total Rs. 1,80,000/-	- do
9.	DFMD Multi Zone 10 Static	Used for multi zone indication to detect the position of objectionable article on the body of the visitors.	10 new item	Rs. 4,50,000/- each Rs.45,50,000/-	
10.	DFMD Multi Zone 2 Portable	Used for multi zone indication to detect the position of objectionable article on the body of the visitors.	2 new item	Rs. 3,00,000/- each Total- Rs.6,00,000/-	
11	Vehicle Mounted NJ-06	Used for jamming radio frequency, mobile phone, and remote operated device /IEDs, during journey.	1 new item	Rs.87,00,000/-	
12.	Jammer NJ-05 Picce-1	Used for jamming radio frequency, mobile phone, and remote operated device/IEDs at the place of function.	1 new item	Rs.72,00,000/-	
13	Tyre Killer	Used for prevention and intrusion by any unauthorized vehicles	2 new item	Rs. 20,800/- each Total- Rs.41,600/-	
14.	Night Vision Device	For the clear view of object as well as person in the night up to 250 mtrs.	2 new item	Rs. 5,00,000/-each. Total Rs.10,00,000/-	
15.	Glock Pistol light weight	For protection duty with VIP	50 New item	Rs. 25,000/- each- Total- Rs.12,50,000/-	
16.	Movie cum Still Camera With CD RW & Memory Card	For coverage the VIP/ VVIP functions.	1 new item	Rs. 49,990/- each Total- Rs. 99,980/-	
17.	Explosive Sniffer Dog	To detect explosive vapors from suspected article / place at low and high level	5	Rs. 1 lac each Total : Rs. 5 lacs.	Proposed by I/C Dog Squad
18	Sniper Rifles	---	4	Rs.1 lac each Total: 4 Lacs	
Grand Total				- Rs. 3,71,21,580/-	

Hence an amount of Rs. 3.71.21.580/- is proposed to purchase the above secure.

d. Setting up of a Finger Print Bureau for Chandigarh Police.

In view of the changing trend of crime, criminals have no jurisdiction, but police is bound to work in its jurisdiction. New modus operandi is being adopted by the criminals in committing of heinous crimes and to meet new challenges, police organizations should be prepared. Scientific method in investigations can be more useful in detection of crime. Due to rapid development in the I.T. industry, new innovation have also been made in scientific method for detection of crime. One of the important technique developed in this area is Automatic Finger Print Identification System (AFIS).

Since 1966 after re-organization of Punjab & Haryana, Chandigarh become the capital of twin states. But till date we are not having our Finger Print Bureau and all finger print slips taken by us are being sent to Phillaur. In case of any help during investigation, where finger prints have been found from the scene of crime, we have to approach the Punjab Police Finger Print Bureau at Phillaur is having about 6 lac record and about 16000 records are added annually. Haryana police has already established its own Finger Print Bureau at Madhuban. Number of states are having their own FPBs which helps the investigating officers in detection of criminals. These states are using software developed by reputed firms specialize in this field. NCRB has also completed the benchmarking in selection of firms having latest software.

It is proposed that in view of the present crime scenario and different modus operandi of criminals, we may also set up our own Finger Print Bureau in Chandigarh. After setting up FPB, we will be able to collect and share the record of neighboring states for analysis. The matter has been discussed with the representative of CMC, a firm pioneer in AFPIS and price comes to approximate cost as under :-

1.	Cost of Hardware and Finger Print Software	= 61 lac
2.	Cost of additional Hardware	= 07 lac
3.	Training Charges	= 10 lac
4.	Infrastructure for installation hardware (Furniture, AC and Site preparation)	= 10 lac
5.	Misc. items which are not included in the Financial proposal by CMC.	= 02 lac
	Total	<u>= 90 lacs</u>

Thus, the approximate cost for setting up of FPB in Chandigarh comes to Rs. 90.00 lacs. Hence, an outlay of Rs.90.00 lacs is proposed for setting up of FPB for Chandigarh Police for the Annual Plan 2009-10.

e. Proposal for office automation.

It is submitted that different computer applications are available at police headquarters to cater the requirement of various branches, resulting the information is

scattered. In view of the rapid development in the IT sector, it is proposed that there should be integration between all such application used by various branches so that the monitoring can be done by the senior officers on click of mouse on their computer screen and access the data of any of the branch/unit. For office automation a budget to the tune of Rs. 25 lac is required for procurement of hardware, networking and development of software for modernization of police.

For the above mentioned purpose an outlay of Rs.10.00 lacs is proposed for the Annual Plan 2009-10.

f. Computerization of various units :-

The following projects are proposed for the Annual Plan 2009-10 :-

- i) Computerization of MT Section, Misc. Store, Clothing Store in Police Lines. (Purchase of servers, computers, UPS, Printers, and development of software)
- ii) Up-gradation of Public Window System and MOB application Software.
- iii) Implementation of Disaster Management System.

Hence, an amount of Rs. 20.00 lacs is proposed for the above said purpose in the Annual Action Plan 2009-10.

2. Recruit Training Centre:

(Rs.50.00 lacs)

The great need is being felt by the Chandigarh Police to have its own Police Recruits Training Centre for imparting training to fresh recruits as well as to impart training to the already enlisted men and officers in special refresher courses from time to time. The said training center will perform the following functions:-

- i) To impart training to the recruits.
- ii) To impart training to already enlisted men and officers in special courses and refresher.

In the Recruit Training Centre to be established in Chandigarh, initially reliance will be external expert faculty and therefore only a skeleton instructional staff is really being sought. The external faculty will be paid honorarium for dealing with subjects of relevance.

The land for setting up of RTC has already been earmarked and buildings for the purpose will be buildup in phased manner. Presently RTC has started functioning from available infrastructure which exists at the Police Lines, Sector-26 for which no extra financial outlay for this purpose is required.

In toto an outlay of Rs. 684.00 lacs is proposed for the Annual Plan 2009-10 under this main Scheme "Modernization/ up gradation of Police functioning including R.T.C." for various articles for which the detail is given above.

G.S.4 Hospitality-Expansion and Modernization of State Guest House-cum-Tourist Hotel. (Rs.450.00 lacs)

The Union Territory State Guest House is entrusted with the work of making board and lodging arrangements for the guests/VIPs/Senior Officers on tour/distinguished guests and dignitaries who visit Chandigarh and adjoining States of Punjab, Haryana and Himachal Pradesh from time to time. The catering and protocol arrangements are also made for Govt. functions/guests and State Guests of the Chandigarh Administration. With the commissioning of the additional block, the number of rooms has increased from 27 to 68, a new fully operational dinning hall has started in the premises which is functioning from 0600 hrs to 2200 hrs. The guests are being provided with an a-la-carte multi cuisine menu in restaurant.

The proposal for Annual Plan 2009-10 is as under:

a. Strengthening of Hospitality Organization: (Rs.150.00 lacs)

The funds under this head are proposed to be utilized for making reimbursement of expenditure viz. deployment of staff and other expenses to CITCO for running operations of U.T. State Guest House viz. Restaurant, Room Service, House Keeping, F&B etc. in accordance with the decision of Chandigarh Administration and to meet the expenses for providing laundry services to the guests and also setting up and run the proposed canteen by Hospitality Department. The level of guest satisfaction and general services will further be augmented and the revenue receipts of the guest house will also enhance.

b. Expansion and Modernization of U.T. State Guest-cum-Tourism Hotel: (Rs.200.00 lacs)

Funds required for left out works regarding the complete renovation of old block of the guest house, augmentation of infrastructural facilities in other block and to carry out various other pending works of U.T. Guest House and also further Expansion & Modernization of State Guest House-cum-Tourist Hotel.

c. Works related to Panchayat Bhawan: (Rs.100.00 lacs)

Funds under this scheme are required carrying out various works relating to Panchayat Bhawan and augmentation of guest facilities. During the Annual Plan 2008-09 it has been proposed to Air-conditioned exhibition halls and renovate gthe guest rooms and to carry out other works.

GS.5 Fire Protection & Control (MCC): (Rs.150.00 lacs)

I. Manpower (Rs.20.00 lac)

A provision of Rs. 20.00 lacs has been made under this head in the Annual Plan 2009-10.

2. Purchase of new vehicles (RECOVERY VAN) (Rs.20.00)

The recovery van is very useful during rescue operation especially to take out human beings from trapped wells and sewerage main holes. In addition to above Municipal Corporation can use this van for transportation of the breakdown vehicles to workshop instead of approaching C.T.U or private firms to led the recovery van for this pupose.Thus recovery vans are required for the purpose and smooth functioning of the Fire & Emergency Services of the Municipal Corporation, Chandigarh.In view of above a provision of Rs 20.00 lacs has been asked for i9n the Annual Plan 2009-10.

3. Fire Fighting Equipments. (Rs.100.00)

The latest types of industries are coming up very rapidly in Chandigarh and to fight with the fire with the old type of equipment is not possible. There fore, the following equipments are required to tackle with such type of fire incidents. Annual Plan 2009-10.

The detail is below:-

1.	Water Floating Pump
2.	Heat Detector Testers
3.	Flame Generator
4.	Three layered Fire Proximity Suits
5.	Thermal Imaging Camera
6.	Mobile unit with Diesel Engine Driven High Pressure Breathing Air Compressor.
7.	Power Operated Chain Saw
8.	Walkie Talkie Sets
9.	R.R.L Hose Pipe with coupling
10.	Video camera
11.	Hand Held Search Light
12.	Providing and Fitting of Grand make sun voice Ex with digital Amplifier revolving light system.
13.	Installation of Repeater.

4. Construction of New Fire Stations. (Rs.10.00)

The Corporation has a proposal for the construction of a Fire Station at I.T.Park alongwith residential accommodation. For the construction of building for new Fire Station at I.T.Park, Manimajra, Chandigarh, a sum of Rs. 10.00 lacs has been proposed in the Annual Plan 2009-10.

GS.6 Strengthening of Administrative Set-up of Model Jail:**(Rs. 55.00 lacs)**

As per jail norms and recommendation of Gupta Committee constituted after jail break, the following staff is required to keep proper watch of the inmates:-

Sr.No.	Designation	Present strength	Required as per Norms.	Now Required
1.	Deputy Superintendent (Jail)	01	03	02
2.	Assistant Superintendent (Jail)	03	07	04
3.	Welfare Officer	01	06	05
4.	Head Warders	08	35	27
5.	Warders	94	150	56

The financial implications for the additional posts is about 5 Crores. But keeping in view the lengthy procedure for the creation of new posts, a token provision of Rs.5.00 lacs is proposed for the Annual Plan 2009-2010 for the additional posts.

In addition to the staff mentioned above, the following staff is also required for the smooth functioning of Jail Administration :-

- | | | |
|--------------------------------|---|------|
| 1. Section Officer(SAS) | = | One |
| 2. Office Superintendent | = | One |
| 3. Senior Assistant | = | Two |
| 4. Clerk-cum-Computer Operator | = | Five |
| 5. Driver | = | Two |
| 6. Peon | = | One |

1. Material & Supply

The Strength of inmates is increasing day by day due to increase of Crime and the rates of eatable items are also increasing. It has been become very difficult to cope with the Funds provided under the Non-Plan. Therefore it is proposed that Rs.20.00 Lacs may be provided during the Annual Plan 2009-10 under the Head Material & supply for running the Jail work properly.

2. Machinery & Equipments

The furniture is provided to the various departments of the U.T. Administration, particularly the education department has ordered to provide school furniture. To meet their requirement machinery & other relevant equipments are urgently required. Therefore sum of Rs.30.00 Lacs has been proposed for the Annual Plan 2009-2010.

STATISTICAL STATEMENTS

DRAFT ANNUAL PLAN 2009- 10 - PROPOSED OUTLAYS

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
I- AGRICULTURE & ALLIED ACTIVITIES:						
A-Crop Husbandry						
CH.1	Dev.in the Field of Agriculture	20.00	4.00	5.00	5.00	5.00
a)	Organic Cultivation of Seeds & Horticulture	17.00	3.40	4.00	4.00	4.00
b)	Exten.& farmers' training study tour	3.00	0.60	1.00	1.00	1.00
Total Crop Husbandry		20.00	4.00	5.00	5.00	5.00
B-Animal Husbandry & Dairy Dev.						
AH.1	Assistance to Animal Welfare - NGOs	60.00	11.00	10.00	10.00	11.00
AH.2	Strengthening of Vety.Services&Animal Health	122.00	13.76	20.00	20.00	14.50
a)	Strengthening of Vety.Services to G.V.H.Dhanas	33.00	3.30	3.50	3.50	3.50
b)	Strengthening & Expansion of Vety.Hospital into regular Poly Clinic	70.00	9.46	15.50	15.50	9.70
c)	Estt.of Vety.S/Centres at Village Kajheri & Kaimbwala	19.00	1.00	1.00	1.00	1.30
AH.3	Extension of Frozen Semen Technique	12.00	1.70	2.00	2.00	2.00
AH.4	Strengthening of Dte-A.H.Administration	12.00	0.00	0.00	0.00	0.50
AH.5	Setting up of Gaushala	6.00	0.00	0.00	0.00	0.00
Total Animal Husbandry		212.00	26.46	32.00	32.00	28.00
C-Fisheries						
F.1	Inland Fishing	97.50	50.60	57.00	57.00	10.00
a)	Strengthening & up keep of fish seed farm	27.50	2.09	4.00	4.00	5.00
b)	Estt.of Modern Air Contioned Fresh Fish/Food Market.	70.00	48.51	53.00	53.00	5.00
F.2	Extension, Training & Research.	4.50	0.96	0.50	0.50	0.50
F.3	Pilot Project of ornamental Fish Breeding in fresh water	0.00	0.00	0.50	0.50	2.50
Total Fisheries		102.00	51.56	58.00	58.00	13.00
D-Cooperation						
CN.1	Investment in Cooperatives	100.00	20.00	20.00	20.00	20.00
a)	The Chd.State Coop.Bank Ltd.Chd.	40.00	8.00	8.00	8.00	8.00
b)	The Chd.State Federation of Coop.House Bldg. Societies Ltd. Chandigarh	50.00	10.00	10.00	10.00	10.00
c)	The M/Majra Coop. Marketing-cum-Processing Societies Ltd. Chandigarh	10.00	2.00	2.00	2.00	2.00
Total Cooperation		100.00	20.00	20.00	20.00	20.00
Total-Agriculture & Allied Activities		434.00	102.02	115.00	115.00	66.00
II- RURAL DEVELOPMENT :						
A-Community Development						
CD.1	Strengthening of Infrastructure	914.00	346.57	498.00	498.00	400.00
CD.2	Empowerment of Women	5.00	1.00	1.00	1.00	1.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
CD.3	Association & involvement of PRI Representative in development process.	5.00	1.00	1.00	1.00	1.00
	Total Community Development	924.00	348.57	500.00	500.00	402.00
	B-Rural Development-MCC					
RDV.1	Improvement & Augmentation of Infrastructural facilities in villages under jurisdiction of MCC	1000.00	250.00	100.00	100.00	394.00
	Total-Rural Development	1924.00	598.57	600.00	600.00	796.00
	IRRIGATION & FLOOD CONTROL :					
III-	Minor Irrigation					
MI.1	Administration Side	150.00	34.89	50.00	50.00	110.00
MI.2	Providing Irrigation Water Suuply/DistributionLine for Supplying Tertiary Water-MCC	169.00	0.00	0.00	0.00	0.00
	Total-Irrigation and Flood Control	319.00	34.89	50.00	50.00	110.00
IV-	ENERGY :					
	A-Power					
P.1	System Improvement.	21079.00	2499.98	3300.00	3300.00	3298.00
a)	220 KV works.	2623.00	852.53	675.00	675.00	478.00
b)	66 KV works	8766.00	932.83	1875.00	1875.00	2100.00
c)	33 KV works.	1210.00	91.88	125.00	125.00	120.00
d)	11 KV works and below.	8480.00	622.74	625.00	625.00	600.00
P.2	Energy Generation	9147.00	0.00	0.00	0.00	0.00
	Total-Power	30226.00	2499.98	3300.00	3300.00	3298.00
	B-Non Conventional Sources of Energy					
NCSE1	Promotion of Solar Energy Programme	220.00	33.99	35.00	35.00	35.00
a)	Solar Water Heating System	15.00	2.70	4.00	4.00	4.00
b)	Solar Photovoltaic Energy Programme	100.00	29.27	20.00	20.00	20.00
c)	Solar Green House.	5.00	2.02	1.00	1.00	1.00
d)	Solar Photo Voltic Power Plant	50.00	0.00	5.00	5.00	5.00
e)	Setting up State Level Energy Park	50.00	0.00	5.00	5.00	5.00
NCSE2	Promotion of Bio-Gas&Other Sources including Battery Operated Vehicles	45.00	15.00	29.00	29.00	8.00
a)	Battery Operated Vehicles	20.00	6.00	25.00	25.00	3.00
b)	Administrative Set up.	10.00	9.00	2.00	2.00	3.00
c)	Seminar/Conference.	5.00	0.00	0.00	0.00	0.00
d)	Bio-Gas Generation	10.00	0.00	2.00	2.00	2.00
	Total N.C.S.E.	265.00	48.99	64.00	64.00	43.00
	C-Integrated Rural Energy Programme					
IREP.1	Integrated Rural Energy Programme	28.00	4.97	7.00	7.00	9.00
	Total-Energy	30519.00	2553.94	3371.00	3371.00	3350.00
V-	INDUSTRY AND MINERALS:					
	Industry					
IN.1	Quality Improvement of Industrial Facilities	55.00	10.33	20.50	20.50	11.00
a)	Indl.Dev.cum-Facility Centre	50.00	10.00	20.00	20.00	10.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
b)	Expansion Programme of Common Facility Centre at M.Majra-Handicrafts	5.00	0.33	0.50	0.50	1.00
IN.2	Fairs and Exhibitions.	230.00	52.91	59.50	59.50	65.00
IN.3	Industrial Development Programme:Promotion of Developmental Policies for Indl. Development	49.00	10.40	9.00	9.00	9.50
IN.4	GIA to UT Khadi & Village Industries Board	40.00	7.30	8.00	8.00	8.50
IN.5	investment in Delhi Financial Corporation	30.00	6.00	6.00	6.00	6.00
IN.6	Interest on Delayed Payment in Samil & Ancillary Industrial Undertaking Act	5.00	0.00	1.00	1.00	3.00
IN.7	Setting up Quality Marking Centre.	5.00	1.00	1.00	1.00	1.00
IN.8	Upgradation of Quality Food	0.00	0.00	0.00	0.00	20.00
	Total-Industry & Minerals	414.00	87.94	105.00	105.00	124.00
VI-	TRANSPORT :					
	A-Roads and Bridges					
RR.1	Rural Roads.	625.00	255.00	203.00	203.00	222.00
RR.2	Roads & Bridges-State Highways-Flyover	13985.00	49.54	52.00	52.00	86.00
	Total Roads and Bridges	14610.00	304.54	255.00	255.00	308.00
	B-Road Transport.					
RT.1	Acquisition of Fleet	3074.00	600.00	410.00	410.00	1892.00
RT.2	Expan.&Dev.of Bus Stands	775.00	331.52	276.00	276.00	800.00
a)	Expan.& Dev. of ISBT, Sec.17	475.00	15.31	0.00	0.00	0.00
b)	Expan.& Dev. of ISBT, Sec.43	300.00	316.21	276.00	276.00	800.00
RT.3	Expan.& Developmen of Workshop	100.00	158.68	49.00	49.00	60.00
RT.4	Administrative Block	140.00	0.00	35.00	35.00	35.00
RT.5	GPS System	0.00	0.00	50.00	50.00	200.00
RT.6	National e-Governance Plan (NeGP)	0.00	0.00	0.00	0.00	178.00
RT.7	Purchase of Ticketing Machines	0.00	0.00	0.00	0.00	80.00
RT.8	Computerisation of CTU	0.00	0.00	0.00	0.00	10.00
	Total Road Transport	4089.00	1090.20	820.00	820.00	3255.00
RS.1	C-Road Safety.	162.00	558.50	214.00	214.00	124.00
	D-Enforcement of MV Act.					
STA.1	Strengthening of STA.	70.00	12.34	20.00	20.00	25.00
STA.2	Control of Pollution from Automobiles	30.00	0.00	8.00	8.00	13.00
	Total Enforcement MV Act	100.00	12.34	28.00	28.00	38.00
	Total-Transport	18961.00	1965.58	1317.00	1317.00	3725.00
VII-	SCIENCE & TECH.& ENVIRONMENT :					
	A-Science & Technology					
S&T.1	Support to Research Instts.	50.00	13.66	10.00	10.00	10.00
S&T.2	Scientific Research & Extension	60.00	13.00	7.00	7.00	13.00
a)	Popularisation of Science.	25.00	13.00	5.00	5.00	5.00
b)	Setting up of Science & Tech.Cell.	35.00	0.00	2.00	2.00	8.00
S&T.3	Setting up of Biotechnology and Mini Science Park	50.00	4.34	5.00	5.00	5.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
S&T.4	Financial Assistance to Chd. Renewal Energy, S&T Promotion Society (CREST).	0.00	0.00	0.00	0.00	25.00
Total Science & Technology		160.00	31.00	22.00	22.00	53.00
B-Information Technology						
i) Information Technology & e-governance						
IT.1	Implementation of IT Policies of e-governance	1218.00	371.00	373.00	373.00	430.00
a)	Creation of Information Technology Deptt.	10.00	1.00	3.00	3.00	10.00
b)	Implementation of IT Policies - e-governance	1208.00	370.00	370.00	370.00	420.00
IT.2	Aiding and Advising(SPIC)	100.00	30.00	50.00	50.00	60.00
IT.3	Promotion of Education in IT Field	253.00	0.00	40.00	40.00	150.00
IT.4	Creation of IT related Infrastructure	238.00	0.00	40.00	40.00	70.00
Total : IT& e-governance		1809.00	401.00	503.00	503.00	710.00
ii) Other-Information Technology-						
Computerisation :						
OIT.1	Computerisation of DPI Office	10.00	0.00	16.00	16.00	11.00
OIT.2	Computerisation & Re-Organisation of Estate Office	125.00	25.00	25.00	25.00	25.00
OIT.3	Infrastructural Facilities -MCC	250.00	50.00	10.00	10.00	30.00
OIT.4	Computerisation of Licensing Branch	150.00	29.99	30.00	30.00	30.00
OIT.5	Computerisation/Strengthening of Excise&Taxation Deptt.	287.00	37.79	48.00	48.00	100.00
OIT.6	Computerisation of Treasury Management	30.00	7.34	10.00	10.00	9.00
Total : Computerisation		852.00	150.12	139.00	139.00	205.00
Total : Information Technology		2661.00	551.12	642.00	642.00	915.00
C-Ecology & Environment						
ENV.1	Environmental Research & Ecological	135.00	29.67	29.00	29.00	31.00
a)	Direction and Administration	80.00	18.67	18.00	18.00	22.00
b)	Environment Education Training & Information	15.00	3.00	3.00	3.00	3.00
c)	Institutional Support & Public participation	30.00	6.00	6.00	6.00	4.00
d)	Research and Development.	10.00	2.00	2.00	2.00	2.00
ENV.2	Protection & Conservation of Resources	50.00	10.00	10.00	10.00	10.00
ENV.3	Assistance to Chd. Pollution Control Committee.	5.00	1.00	1.00	1.00	1.00
ENV.4	Construction of Paryavaran Bhavan	650.00	261.50	200.00	200.00	200.00
Total Ecology & Environment		840.00	302.17	240.00	240.00	242.00
D-Forestry and Wild Life						
FT.1	Forest Conservation & Development.	9563.00	322.99	736.00	736.00	5144.00
a)	Forest Conservation & Development.	500.00	113.00	127.00	127.00	134.00
b)	Communication and Building.	58.00	8.99	8.00	8.00	9.00
c)	Acquisition of Land	9000.00	200.00	600.00	600.00	5000.00
d)	Forestry Research Exten.& Training.	5.00	1.00	1.00	1.00	1.00
FT.2	Social Farm Forestry	355.00	147.00	159.00	159.00	164.00
a)	Plantation Scheme.	50.00	24.00	23.00	23.00	42.00
b)	Greening of City Beautiful.	305.00	123.00	136.00	136.00	122.00
FT.3	Preservation of Wild Life	615.00	130.00	100.00	100.00	82.00
FT.4	Estt. of Botanical Garden	550.00	120.00	100.00	100.00	110.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
FT.5	Administrative Set up.	6.00	0.00	0.00	0.00	1.00
FT.6	Estt. of Aquatic Park	360.00	10.00	50.00	50.00	100.00
	Total Forestry & Wild Life	11449.00	729.99	1145.00	1145.00	5601.00
	Total-Science & Tech.& Environment	15110.00	1614.28	2049.00	2049.00	6811.00
VIII-	GENERAL ECONOMIC SERVICES :					
	A-Economic Services					
ES.1	Seckt.Economic Services	5.00	0.00	1.00	1.00	2.00
	B-Tourism					
TM.1	Development of Chandigarh Instt. of Hotel	260.00	180.00	100.00	100.00	130.00
TM.2	Improvement & Expansion of Tourism facilities	500.00	139.97	250.00	250.00	175.00
TM.3	Atithi Devo Bhav	25.00	5.00	0.00	0.00	0.00
TM.4	Strengthening of Tourism Organisation	50.00	10.00	8.00	8.00	10.00
TM.5	Promtion of Village & Tourism	25.00	5.00	0.00	0.00	0.00
TM.6	Promotion of Medial & Health Tourism	100.00	5.00	0.00	0.00	0.00
TM.7	Promotion of Cinematic Tourism	100.00	5.00	0.00	0.00	0.00
	Total Tourism	1060.00	349.97	358.00	358.00	315.00
	C-Survey and Statistics					
SS.1	Modernisation & Dev.of Statistics	9.00	0.00	0.00	0.00	1.00
	D-Civil Supply					
CS.1	Strengthening of Public Distribution System.	26.00	23.92	20.00	20.00	34.00
a)	Constitution of Consumer Protection Cell.	8.00	1.93	2.00	2.00	1.50
b)	Strg.of Public Distribution System	18.00	21.99	18.00	18.00	32.50
CS.2	Constitution of Distt.Forum/ State Comm.	368.00	48.33	56.00	56.00	99.00
	Total Civil Supply	394.00	72.25	76.00	76.00	133.00
	E-Other General Economic Services-					
	Weights & Measures					
W&M.1	Strengthening of Weights & Measures Deptt.	114.00	0.00	0.00	0.00	11.00
	Total-General Economic Services	1582.00	422.22	435.00	435.00	462.00
IX-	SOCIAL SERVICES :					
	A-Education					
	i)General Education					
ED.1	Elementary Education.	7595.00	1439.74	1768.00	1768.00	3024.00
ED.2	Secondary Education.	3739.00	1034.74	1395.43	1395.43	1919.00
ED.3	Special Education	609.00	89.69	91.00	91.00	169.00
ED.4	Strengthening of Libraries.	462.00	31.01	20.00	20.00	48.00
ED.5	University & Higher Education.	3081.00	466.54	518.57	518.57	602.00
ED.6	Adult Education.	182.00	28.45	90.00	90.00	150.00
	Total General Education	15688.00	3090.17	3883.00	3883.00	5912.00
	ii)Technical Education					
	a)Polytechnics					
	i)Chandigarh College of Engg.& Tech.					
	a)Degree Level Courses					
CCET1	Bldg.for Chd.College of Engg.&Tech.	713.00	100.00	90.00	90.00	200.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
CCET2	Library Services	91.00	0.00	16.00	16.00	19.00
CCET3	Providing Amenities/Services	631.00	167.44	113.00	113.00	103.00
a)	Graduate Courses and Modernisation of CCET Labs.	490.00	95.83	92.50	92.50	102.50
b)	Providing Amenities/Services for D.L.C.	141.00	71.61	20.50	20.50	0.50
CCET4	Providing for Laboratories&Office Consumable and Internet Facilities	200.00	8.00	73.00	73.00	85.00
CCET.5	Technical Education Quality Improvement Programme Phase-II (TEQIPII)	0.00	0.00	0.00	0.00	1.00
Total (a) Degree Level Courses		1635.00	275.44	292.00	292.00	408.00
b)Diploma Level Courses						
CCET5	Introduction of Diploma Level Courses	179.00	51.72	63.50	63.50	72.50
a)	Architectural Assistantship.	17.00	2.25	2.50	2.50	6.00
b)	Electronics & Communication Engg.	27.00	9.91	12.00	12.00	18.00
c)	Computer Engg.	53.00	17.42	13.00	13.00	17.00
d)	Production Engineering.	27.00	0.14	14.00	14.00	10.50
e)	Electrical Engg.	10.00	5.21	4.00	4.00	2.50
f)	Civil Engg.	20.00	16.25	11.00	11.00	10.00
g)	Library Services	25.00	0.54	3.00	3.00	2.00
h)	Mechanical Engineering	0.00	0.00	4.00	4.00	5.00
i)	Applied Science	0.00	0.00	0.00	0.00	1.50
CCET6	Modernisation of Workshop/Student Amenities and Dev. of Institution Campus	276.00	21.21	67.50	67.50	110.50
a)	Dev.of Institution Campus.	244.00	11.21	50.00	50.00	90.00
b)	Modernisation of Workshop	32.00	10.00	17.50	17.50	20.50
Total (b) Diploma Level Courses		455.00	72.93	131.00	131.00	183.00
Total Chd. College of Engg. & Tech.		2090.00	348.37	423.00	423.00	591.00
ii)Govt.Polytechnic for Women						
GPW.1	Modernisation of Lab/Student Amenities/and Dev. of instt. Campus	130.00	37.98	44.50	44.50	121.50
a)	Modernisation of Labs	20.00	6.00	15.00	15.00	21.50
b)	Setting up a computer centre.	10.00	8.00	9.50	9.50	10.00
c)	Dev.of institution Campus.	100.00	23.98	20.00	20.00	90.00
GPW.2	Student Amenities.	2.00	1.00	0.50	0.50	0.50
GPW.3	Improvement in Directorate of Tech.Edu.	15.00	0.00	0.00	0.00	1.00
Total : Govt.Polytechnic for Women		147.00	38.98	45.00	45.00	123.00
Total Polytechnics		2237.00	387.35	468.00	468.00	714.00
b)Punjab Engineering College/Deemed * Technical University						
PEC.1	Post Graduate Courses	800.00	180.00	100.00	100.00	100.00
a)	Punjab Engg.College Post Graduate&Research	450.00	50.00	50.00	50.00	50.00
b)	UG Courses and Modernisation of Labs.	350.00	130.00	50.00	50.00	50.00
PEC.2	Building and Infrastructure	920.00	155.00	129.00	129.00	350.00
a)	Library Services.	125.00	35.00	25.00	25.00	25.00
b)	Faculty & Staff Quarters.	300.00	4.00	10.00	10.00	75.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
c)	Extn.of existing Instt.Bldgs.	200.00	12.00	50.00	50.00	105.00
d)	Campus Development.	145.00	95.00	10.00	10.00	50.00
e)	Hostel Dev. and Student Amenities.	150.00	9.00	34.00	34.00	95.00
PEC.3	Modemisation & Computerisation	280.00	65.00	71.00	71.00	50.00
	Total Punjab Engg.College	2000.00	400.00	300.00	300.00	500.00
	c)College of Architecture					
CA.1	B.Arch./M.Arch Degree Courses	110.00	12.00	12.00	12.00	13.00
a)	Modernisation of B.Arch.Degree Course	80.00	12.00	12.00	12.00	13.00
b)	M.Arch.P.G.Degree Course	30.00	0.00	0.00	0.00	0.00
CA.2	Infrastructure facilities for College & Hostel	65.00	35.00	13.00	13.00	13.00
CA.3	Construction of Staff Quarters	30.00	0.00	6.00	6.00	6.00
CA.4	Modemisation and Computerisation	76.00	12.00	12.00	12.00	12.00
a)	Updating of Library Facilities	25.00	4.00	4.00	4.00	4.00
b)	Research Documentation & Development Cell	36.00	4.00	4.00	4.00	4.00
c)	Photography Laboratory	15.00	4.00	4.00	4.00	4.00
	Total College of Architecture	281.00	59.00	43.00	43.00	44.00
	Total Technical Education	4518.00	846.35	811.00	811.00	1258.00
	iii)Sports & Youth Services					
SYS.1	Direction and Administration	10.00	2.00	3.00	3.00	3.00
SYS.2	Lake Club Scheme	235.00	31.00	62.00	62.00	170.00
SYS.3	Sports Coaching Centre Scheme	6900.00	1156.56	1000.00	1000.00	1215.00
	Total Sports & Youth Services	7145.00	1189.56	1065.00	1065.00	1388.00
	iv) Art & Culture					
	a) College of Art.					
AC.1	Building & Infrastructure	100.00	28.37	26.00	26.00	83.00
a)	Additions/Alterations of existing Bldg.	25.00	16.39	9.00	9.00	25.00
b)	Machinery equipment and items of storage and	30.00	5.00	3.00	3.00	1.00
c)	Construction of Administrative Block	20.00	0.00	10.00	10.00	50.00
d)	Acoustic Sound System in existing Auditorium	5.00	0.00	1.00	1.00	0.00
e)	Providing of Air-Conditioning in the existing	3.00	0.00	3.00	3.00	0.00
f)	Renovation of Exhibition Hall	12.00	5.00	0.00	0.00	2.00
g)	Renovation of International Hostel	5.00	1.98	0.00	0.00	5.00
AC.2	Introduction of MFA P.G.Course	125.00	6.99	8.00	8.00	50.00
AC.3	Modemisation and Computerisation	40.00	2.97	3.00	3.00	9.00
a)	Purchase of Art Books	10.00	2.00	1.00	1.00	4.00
b)	Introduction of 4 tier system in BFA Course	30.00	0.97	1.00	1.00	2.00
c)	Computerisation of all Four disciplines&office	0.00	0.00	1.00	1.00	3.00
	Total College of Art	265.00	38.33	37.00	37.00	142.00
	b) Museum					
M.1	Building	120.00	49.22	48.00	48.00	87.00
a)	Photography Section	15.00	2.00	1.00	1.00	22.00
b)	Audio Visual Section	5.00	10.00	1.00	1.00	15.00
c)	Conservation Laboratory	10.00	2.00	1.00	1.00	1.00
d)	Dev of Museum & Art Gallery Building	75.00	32.22	44.00	44.00	47.00

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0.	1.	2.	3.	4.	5.	6.
e)	Natural History Museum	15.00	3.00	1.00	1.00	2.00
M.2	Modernisation and Computerisation	100.00	21.00	35.00	35.00	55.00
a)	Direction and Administration	20.00	3.00	20.00	20.00	30.00
b)	Publication	10.00	3.00	2.00	2.00	10.00
c)	Purchase of Books, Journals & Materials	10.00	2.00	1.00	1.00	2.00
d)	Acquisition of Art Objects	50.00	10.00	10.00	10.00	10.00
e)	Exhibition, Seminars, Lectures,	10.00	3.00	2.00	2.00	3.00
M.3	Development of Textile of India Section	6.00	2.00	1.00	1.00	2.00
M.4	Development of the National Gallery of Portraits	0.00	0.00	6.00	6.00	6.00
M.5	Development of Child Art Gallery	0.00	0.00	5.00	5.00	5.00
M.6	International Doll Museum, Bal Bahvan, Sec/23, Chd.	0.00	0.00	5.00	5.00	5.00
M.7	Sound and Light Programme	0.00	0.00	1.00	1.00	5.00
M.8	Open Air Mother Earth Gallery	0.00	0.00	1.00	1.00	1.00
Total Museum		226.00	72.22	102.00	102.00	166.00
c) City Museum						
CM.1	City Museum	87.00	8.50	7.00	7.00	7.00
d) Promotion of Art Culture						
PAC.1	GIA for Cultural Activities in Chandigarh	200.00	56.59	60.00	60.00	70.00
PAC.2	Centre for performing & Visual Art	100.00	0.00	15.00	15.00	10.00
Total: Promotion & Art Culture		300.00	56.59	75.00	75.00	80.00
Total: Art and Culture		878.00	175.64	221.00	221.00	395.00
Total: A- Education		28209.00	5301.72	5980.00	5980.00	8953.00
B-Medical and Public Health						
(i) Health Services						
(a) Minimum Needs Programme						
H.1	Upgradation of CMC Mani Majra to 100 Bedded Hospital with Addl. Emergency Building & AYUSH	645.00	79.98	165.00	165.00	305.00
H.2	Strengthening of Subsidiary Rural Health Centres	320.00	63.45	80.00	80.00	105.00
Total Minimum Needs Programme		965.00	143.43	245.00	245.00	410.00
(b) Hospital & Dispensaries						
H.3	Strg. of Govt. Multi Speciality Hospital, S/16)	4636.00	729.94	868.00	868.00	1005.00
H.4	Strengthening of Subsidiary Urban Health Centres	295.00	59.68	85.00	85.00	135.00
H.5	Employees State Insurance Scheme	150.00	75.00	107.00	107.00	100.00
Total Hospital & Dispensaries		5081.00	864.62	1060.00	1060.00	1240.00
(c)-Others						
H.6	Upgradation of Poly Clinic at Village Burail, Sec.45 into 50 Bedded Hospital	275.00	5.10	65.00	65.00	100.00
H.7	50 Bedded Community Health Centre, Sec 22	220.00	21.52	60.00	60.00	50.00
H.8	Strengthening of School Health scheme in UT Chd.	275.00	34.04	60.00	60.00	55.00
H.9	Upgradation of existing School of Nursing into College of Nursing Govt. Multi Speciality Hospital, S/16 Chd.	270.00	10.00	60.00	60.00	85.00
H.10	Strengthening of Statutory State Duties/Fuctions of Health Deptt. UT Chandigarh.	60.00	0.00	30.00	30.00	75.00

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0.	1.	2.	3.	4.	5.	6.
H.11	Implementation of Mental Health Programme in UT	50.00	0.00	20.00	20.00	25.00
H.12	Implementation of New Programme to Control the ongoing Epidemic of Non Communicable Diseases in UT Chd.	50.00	0.00	10.00	10.00	40.00
H.13	Strengthening of Health Related Services at the level of Anganwari in UT Chd.	50.00	0.00	25.00	25.00	50.00
H.14	Setting up of Drug Detoxification and Treatment Centre in GMSH, Sec.16, Chd.	50.00	0.00	25.00	25.00	25.00
H.15	Strengthening of Alternate Oral Health Care Delivery System in UT Chd.	50.00	0.00	10.00	10.00	20.00
H.16	Establishment of Genetic (DNA) Laboratory at Govt. Multi Speciality Hospital Sec.16, Chd.	75.00	0.00	0.00	0.00	0.00
H.17	Improving Monitorable Reproductive and Child Health Indicators in UT Chd.	100.00	0.00	75.00	75.00	70.00
H.18	National Rural Health Mission(PIP) 15% Matching contribution.	486.00	0.00	75.00	75.00	100.00
H.19	Implementation of Integrated Diseases Surveillance Project	14.00	0.00	0.00	0.00	0.00
H.20	Implementation of Rashtriya Swasthya Bima Yojana	0.00	0.00	0.00	0.00	14.00
Total Others		2025.00	70.66	515.00	515.00	709.00
Total Health Services		8071.00	1078.71	1820.00	1820.00	2359.00
(ii) AYUSH (Homoeopathy and Ayurveda)						
H&A.1	Indian System of Medicine & Homoeopathy	548.00	74.36	94.00	94.00	116.00
a)	Estt. of Ayurvedic Dispensaries	220.00	23.92	30.00	30.00	40.50
b)	Estt. of Homoeo Dispensaries	186.00	30.92	33.90	33.90	43.50
c)	Strengthening of Directorate of AYUSH	142.00	19.52	30.10	30.10	32.00
Total AYUSH		548.00	74.36	94.00	94.00	116.00
(iii) Medical Education & Research						
MER.1	Govt. Medical College/500 bedded Teaching Hospital	18300.00	2970.81	3735.00	3735.00	4055.00
MER.2	Trauma Hospital	16613.00	0.00	10.00	10.00	300.00
MER.3	Mental Health Institute	500.00	0.00	0.00	0.00	50.00
MER.4	Govt. Instt. for Mentally Retarded Children	3265.00	217.80	526.00	526.00	665.00
Total Medical Education & Research		38678.00	3188.61	4271.00	4271.00	5070.00
Total: B-Medical and Public Health		47297.00	4341.68	6185.00	6185.00	7545.00
C-Water Supply and Sanitation						
i) Rural Water Supply						
RWS.1	Augmentation of Water Supply in villages	360.00	75.00	170.00	170.00	310.00
ii) Rural Sanitation						
RS.1	Providing Sewerage System in villages	550.00	51.00	106.00	106.00	130.00
iii) Urban Water Supply-MCC						
WS.1	Aug. of Water Supply Phase-V& VI	1000.00	0.00	0.00	0.00	129.00
WS.2	Aug. of City Water Supply System	3687.00	250.28	200.00	200.00	746.00
a)	Pumping Machinery etc.	691.00	50.00	30.00	30.00	205.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
b)	Additional Pipe Line in City	1600.00	100.28	100.00	100.00	320.00
c)	Augmentation of WS Sch.No.2,M.Majra	1086.00	50.00	50.00	50.00	199.00
d)	Machinery & Equipment	100.00	50.00	0.00	0.00	0.00
e)	Renovation of Civic Works	210.00	0.00	20.00	20.00	22.00
Total Urban Water Supply-MCC		4687.00	250.28	200.00	200.00	875.00
Total:C-Water Supply & Sanitation		5597.00	376.28	476.00	476.00	1315.00
D-Housing						
HG.1	Accommodation for Govt.Employees	3200.00	1360.80	1264.00	1264.00	1400.00
HG.2	Residential Houses for Police Personnel	1000.00	174.83	275.00	275.00	600.00
HG.3	Police Lines Allied Buildings & Misc.works etc.	700.00	125.10	174.00	174.00	125.00
HG.4	Houses for Scheduled Castes	200.00	40.00	40.00	40.00	40.00
HG.5	Jail Building	249.00	70.38	50.00	50.00	80.00
HG.6	Project Slum & Rehabilitation under Basic Services to Urban Poor-JNNURM	0.00	500.00	9410.00	9410.00	9900.00
Total : D-Housing		5349.00	2271.11	11213.00	11213.00	12145.00
E-Urban Development						
(i)State Capital Project						
SCP.1	Land Acquisition & Survey	150.00	64.97	80.00	80.00	25.00
SCP.2	Roads and Bridges					
	i) Administration works	10000.00	2371.49	4015.00	4015.00	5241.00
	ii) MCC works	5000.00	1000.00	1100.00	1100.00	3680.00
SCP.3	Domestic/Irrigation and Water Supply	750.00	70.00	530.00	530.00	750.00
SCP.4	Sewerage					
	i) Administration	800.00	3.00	106.00	106.00	350.00
	ii) MCC works	2250.00	1421.00	100.00	100.00	885.00
SCP.5	Storm Water Drainage					
	i) Administration works	900.00	173.27	1712.00	1712.00	1150.00
	ii) MCC works	250.00	171.00	20.00	20.00	330.00
SCP.6	Electrification					
	i) Administration works	800.00	73.60	175.00	175.00	138.00
	ii) MCC works	400.00	100.00	50.00	50.00	150.00
SCP.7	Civic Works					
	i) Administration works	4160.00	244.70	911.00	911.00	322.00
	ii) MCC works	540.00	45.00	55.00	55.00	130.00
SCP.8	Non Residential Building					
	i) Administration works	2900.00	257.85	311.00	311.00	1335.00
	ii) MCC works	70.00	50.00	0.00	0.00	0.00
SCP.9	Other Capital Development including Water & Soil Conservation	5650.00	222.59	91.00	91.00	1060.00
a)	Dam Across Sukhna Choe	5000.00	114.26	13.00	13.00	500.00
b)	Research Laboratory	50.00	6.70	10.00	10.00	10.00
c)	Reclamation of Patiali-Ki-Rao	600.00	101.63	68.00	68.00	550.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
SCP.10	Machinery and Equipment					
	i) Administration works	500.00	0.61	6.13	6.13	29.00
	ii) MCC works	100.00	50.00	0.00	0.00	10.00
SCP.11	Providing Essential Services in I.T. Park	1400.00	430.05	562.00	562.00	792.00
SCP.12	Revolving Fund	50.00	0.00	0.00	0.00	10.00
	Total Administration works	28060.00	3912.13	8499.13	8499.13	11202.00
	Total MCC works	8610.00	2837.00	1325.00	1325.00	5185.00
	Total State Capital Project	36670.00	6749.13	9824.13	9824.13	16387.00
	(ii) Other Urban Development					
OU.D.1	Horticulture					
	i) Administration works	650.00	252.92	539.87	539.87	385.00
	ii) MCC works	500.00	200.00	50.00	50.00	170.00
OU.D.2	Works Relating to Pb&Hr.High Court	2505.00	556.15	1500.00	1500.00	2662.00
OU.D.3	Implementation of Urban Relief Incentive Fund Scheme-MCC works	93.00	63.00	0.00	0.00	0.00
OU.D.4	Basic Amenities/Services for E.W.S.					
	i) Administration works.	400.00	49.00	35.00	35.00	60.00
	ii) MCC works.	1154.00	467.00	100.00	100.00	296.00
OU.D.5	Enforcement/Encroachment works-MCC	40.00	10.00	0.00	0.00	0.00
OU.D.6	Modernisation of existing Dobighats -MCC	100.00	60.00	10.00	10.00	50.00
OU.D.7	Cremation Furnance	105.00	60.00	10.00	10.00	50.00
OU.D.8	Renovation/Upgradation of Toilets	125.00	50.00	10.00	10.00	47.00
OU.D.9	Matching Grant under JNNURM	2520.00	1139.72	2355.00	2355.00	2328.00
OU.D.10	Disaster Management Fund	0.00	0.00	0.00	0.00	90.00
OU.D.11	MCC-MOH	3550.00	934.00	350.00	350.00	753.00
	a)Solid Waste Management	2970.00	617.00	250.00	250.00	553.00
	i) Sanitation-cum-Mechanical Transportaton of Garbage	2760.00	574.00	230.00	230.00	518.00
	ii) Management of Dumping Ground	210.00	43.00	20.00	20.00	35.00
	b)Animal Hygiene	580.00	317.00	100.00	100.00	200.00
	i) Meat Hygiene Modernisation of Slaughter House	320.00	232.00	70.00	70.00	160.00
	ii) Cattle Pond	210.00	75.00	30.00	30.00	30.00
	iii)Carcasses Utilisation Centre	50.00	10.00	0.00	0.00	10.00
	Total Administration Works	3555.00	858.07	2074.87	2074.87	3107.00
	Total MCC Works	8187.00	2983.72	2885.00	2885.00	3784.00
	Total Other Urban Development	11742.00	3841.79	4959.87	4959.87	6891.00
	Total E-Urban Development	48412.00	10590.92	14784.00	14784.00	23278.00
	F-Information and Publicity					
IP.1	Publicity Compaign	90.00	30.00	32.00	32.00	30.00
a)	Spl.Publication and Special Compaign	75.00	27.00	27.00	27.00	25.00
b)	Publicity of the Achievements of Administration	15.00	3.00	5.00	5.00	5.00
	Total:F- Information and Publicity	90.00	30.00	32.00	32.00	30.00
	G-Development of SCs					
SC.1	Monetary Relief to the victims of Atracities	5.00	0.00	1.00	1.00	1.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
SC.2	Share Capital Contribution to CSCF&DC	250.00	50.00	50.00	50.00	50.00
SC.3	Seminar on Life Mission & Work of Baba Sahib Dr.B.R.Ambedkar.	2.50	0.25	0.50	0.50	1.00
SC.4	Assistance to SC Women :					
a)	Financial Assistance for the marriage of daughters of widows/destitute women belonging to SC Community	3.00	1.00	3.00	3.00	3.00
b)	Post Delivery Financial Assistance to Women for Nutrition	10.00	1.25	3.00	3.00	3.00
SC.5	Stitching charges of school uniforms for SC Children	75.00	8.11	0.00	0.00	0.00
SC.6	Cash Award to SC Students to encourage them for higher studies.	75.00	31.86	31.50	31.50	30.00
SC.7	Dev. of Skills amongst SC children living in Jhuggis & Slum Areas.	25.00	5.00	5.00	5.00	5.00
SC.8	Special Incentive to Scheduled Caste under Special Energy Programme	7.50	0.00	0.00	0.00	0.00
Total:G-Development of SCs		453.00	97.47	94.00	94.00	93.00
H-Labour and Employment						
(i)Training						
(a)Industrial Trg.Instt.(ITI)						
ITI.1	Equipment/ Modernisation	40.00	5.00	2.50	2.50	5.00
ITI.2	Development of Institution Campus	50.00	20.02	38.00	38.00	31.15
ITI.3	Upgradation of ITI into Centre of Excellence	20.00	5.00	0.00	0.00	3.85
ITI.4	Diversion of existing trades/introduction of new trades	15.00	0.00	0.00	0.00	0.00
ITI.5	Direction & Administration	10.00	0.00	0.00	0.00	0.00
ITI.6	Opening of New ITI	0.00	0.00	4.00	4.00	14.00
Total Indl.Trng.instt.		135.00	30.02	44.50	44.50	54.00
(b)Govt.Central Crafts Instt.(W)						
CCI.1	Equipment	15.00	2.00	2.50	2.50	5.00
CCI.2	Development of Institution Campus	60.00	37.00	34.00	34.00	371.00
a)	Direction and Administration	10.00	0.00	0.00	0.00	1.00
b)	Development of Institution Campus	50.00	37.00	34.00	34.00	370.00
CCI.3	Introduction of New Trades/Diversion of existing Units	20.00	12.00	0.00	0.00	0.00
Total CCI(Women)		95.00	51.00	36.50	36.50	376.00
Total Training		230.00	81.02	81.00	81.00	430.00
(ii)Employment Services						
ES.1	Setting up of Spl.Employment Ex-Change for the Physically Handicapped Persons.	46.00	9.04	12.00	12.00	12.00
(iii)Labour						
L.1	Strengthening of Industrial Dispute Redressal	69.00	5.85	6.00	6.00	13.00
a)	Strengthening of Industrial Tribunal and Labour Court	25.00	4.33	4.00	4.00	6.00
b)	Labour Welfare	44.00	1.52	2.00	2.00	7.00
i)	Strengthening of Industrial Dispute Section	5.00	1.52	0.00	0.00	1.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
ii)	Strengthening of Factory Section for better working conditions, Health and safety of workers	5.00	0.00	0.00	0.00	1.00
iii)	GIA to Labour Welfare Board, UT Chandigarh.	10.00	0.00	2.00	2.00	2.00
iv)	Creation of Monitoring Cell for identification of Child Labour in Hazardous and non Hazardous occupations/processes.	10.00	0.00	0.00	0.00	1.00
v)	Computerisation of Statistical Section & Industrial Dispute Section	4.00	0.00	0.00	0.00	1.00
vi)	Third Phase of Industrial Area and IT Park	10.00	0.00	0.00	0.00	1.00
	Total Labour	69.00	5.85	6.00	6.00	13.00
	Total:H-Labour & Employment	345.00	95.91	99.00	99.00	455.00
	I-Social Security & Social Welfare					
	i) National Social Assistance Programme					
NSAP.1	National Family Benefit Scheme	100.00	30.00	85.00	85.00	60.00
NSAP.2	Implementation of NSAP Scheme	100.00	20.00	96.00	96.00	120.00
	Total NSAP	200.00	50.00	181.00	181.00	180.00
	ii) Welfare of Handicapped					
WA.1	Implementation of Disabilities Act/Programme	143.00	39.61	116.00	116.00	116.00
a)	Subsidy on petrol/diesel to Physically Handicapped Persons	5.00	1.07	1.00	1.00	1.00
b)	National Programme for Rehabilitation of Disabled Persons-Incentives of Mentally Challenged Persons (NPRDP)	125.00	38.14	100.00	100.00	100.00
c)	Unemployment allowance to persons with disabilities.	5.00	0.40	0.65	0.65	1.00
d)	Setting up of Cell to implement disabilities Act	5.00	0.00	1.00	1.00	1.00
e)	Setting up of a Preparatory School for children with special needs for (50 children), Sec.38, Chd.	0.00	0.00	13.35	13.35	13.00
f)	Scholarship to disabled students	3.00	0.00	0.00	0.00	0.00
	Total Welfare of Handicapped	143.00	39.61	116.00	116.00	116.00
	iii) Social Welfare					
SW.1	Financial Assistance/GIA to VO/NGO	65.00	18.75	22.00	22.00	33.00
a)	Financial Assistance to Voluntary Organisations	25.00	5.40	5.00	5.00	5.00
b)	GIA for Old & Destitute People	40.00	13.35	17.00	17.00	28.00
SW.2	Setting up of Home for Senior Citizens, Sec. 43, Chd.	10.00	2.00	2.00	2.00	2.00
SW.3	Setting up of Vocational Training-cum-Production Centre, Sec.46, Chd.	400.00	94.50	200.00	200.00	70.00
SW.4	Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojana	0.00	0.00	10.00	10.00	5.00
SW.5	Setting up of another Sr.Citizen Home on the pattern of Senior Citizen Home,Sec.43, Chd.	0.00	0.00	0.00	0.00	5.00
	Total: Social Welfare	475.00	115.25	234.00	234.00	115.00
	Total:I-Social Security & Social Welfare	818.00	204.86	531.00	531.00	411.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
J-Empowerment of Women and Development of Children						
i) Empowerment of Women						
EW.1	Creches for the Children of Working Mothers	42.00	9.80	12.00	12.00	17.00
EW.2	Construction of Anganwari Centres	50.00	26.83	6.00	6.00	100.00
EW.3	Share Capital Contribution to Chd.Child & Women Development Corporation	200.00	40.00	40.00	40.00	40.00
EW.4	Expansion of Working Women Hostel, S/24	3.00	19.50	57.00	57.00	50.00
EW.5	Apni Beti Apna Dhan	100.00	16.00	35.00	35.00	30.00
EW.6	Training Project under Swalamban(NORAD) scheme	25.00	5.00	5.00	5.00	5.00
SW.7	Implementation of NPAG Scheme	0.00	23.60	5.00	5.00	0.00
Total: Welfare of Women & Children		420.00	140.73	160.00	160.00	242.00
ii) Development of Children						
DC.1	Home for Delinquent/Neglected Children	100.00	28.00	34.00	34.00	30.00
DC.2	Financial Assistance to Dependent Children	60.00	1.28	9.00	9.00	15.00
DC.3	Distribution of one set of summer uniform and one set of winter uniform to the Anganwari Children of 3-6 years in 370 Anganwaris	304.00	67.64	68.00	68.00	60.00
DC.4	Vocational Training Centre for Street Children in Maloya, Chandigarh.	0.00	0.00	50.00	50.00	150.00
DC.5	Setting up of child Help Line	0.00	5.00	18.00	18.00	10.00
Total: Development of Children		464.00	101.92	179.00	179.00	265.00
iii) Nutrition						
N.1	Mid-Day-Meal(Education)	3310.00	349.98	500.00	500.00	500.00
N.2	Mid-Day-Meal(ICDS)	1000.00	109.25	110.00	110.00	120.00
Total: Nutrition		4310.00	459.23	610.00	610.00	620.00
Total :J-Empowerment of Women and		5194.00	701.88	949.00	949.00	1127.00
K-Other Social Services						
(i)Welfare of Ex-Servicemen						
WES.1	Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen	36.00	6.23	7.00	7.00	11.00
a)	Computer Course for Ex-Servicemen/Widows and their dependents	14.00	1.48	2.50	2.50	2.50
b)	Scholarship to Wards of Ex-Servicemen/Widows	7.00	1.59	1.50	1.50	3.25
c)	Financial Assistance to World War Veterans and their Widows	15.00	3.16	3.00	3.00	5.25
Total:Welfare of Ex-servicemen		36.00	6.23	7.00	7.00	11.00
PFF.1	(ii)Pension to Freedom Fighters	25.00	5.46	5.00	5.00	5.00
Total:K-Other Social Services		61.00	11.69	12.00	12.00	16.00
Total:IX-Social Services		141825.00	24023.52	40355.00	40355.00	55368.00
X- GENERAL SERVICES :						
GS.1	Strengthening of Local Audit Wing of Finance Deptt.	104.00	16.00	18.00	18.00	22.00
GS.2	Training to Officers/Officials of UT Admn.	20.00	5.83	5.00	5.00	5.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-2012 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
GS.3	Modernisation/Upgradation of Police functioning including Recruit Training Centre	500.00	50.00	125.00	125.00	734.00
a)	Modernisation/Upgradation of Police Functioning	450.00	45.00	100.00	100.00	684.00
b)	Recruit Training Centre	50.00	5.00	25.00	25.00	50.00
GS.4	Hospitality-Expansion/Modernisation of State Guest House-cum-Tourist Hotel and Panchayat Bhavan	600.00	95.85	275.00	275.00	450.00
a)	Strengthening of Hospitality Deptt.	300.00	63.10	125.00	125.00	150.00
b)	Expansion & Modernisation of State Guest House - cum-Tourst Hotel.	225.00	31.85	125.00	125.00	200.00
c)	Works relating to Panchayat Bhavan	75.00	0.90	25.00	25.00	100.00
GS.5	Fire Protection & Control (MCC)	878.00	150.00	45.00	45.00	150.00
GS.6	Strengthening of Administrative Set up of M/Jail	10.00	0.00	0.00	0.00	55.00
Total X-General Services		2112.00	317.68	468.00	468.00	1416.00
GRAND TOTAL :		213200.00	31720.64	48865.00	48865.00	72228.00
GN-A (09-10)						

DRAFT ANNUAL PLAN 2009- 10 - PROPOSED OUTLAYS (From State Budget)*(Rs. in lakhs)*

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
I- AGRICULTURE & ALLIED ACTIVITIES:						
A-Crop Husbandry						
CH.1	Dev.in the Field of Agriculture	20.00	4.00	5.00	5.00	5.00
a)	Organic Cultivation of Seeds & Horticulture	17.00	3.40	4.00	4.00	4.00
b)	Exten.& farmers' training study tour	3.00	0.60	1.00	1.00	1.00
Total Crop Husbandry		20.00	4.00	5.00	5.00	5.00
B-Animal Husbandry & Dairy Dev.						
AH.1	Assistance to Animal Welfare - NGOs	60.00	11.00	10.00	10.00	11.00
AH.2	Strengthening of Vety.Services&Animal Health	122.00	13.76	20.00	20.00	14.50
a)	Strengthening of Vety.Services to G.V.H.Dhanas	33.00	3.30	3.50	3.50	3.50
b)	Strengthening & Expansion of Vety.Hospital into regular Poly Clinic	70.00	9.46	15.50	15.50	9.70
c)	Estt.of Vety.S/Centres at Village Kajheri & Kaimbwala	19.00	1.00	1.00	1.00	1.30
AH.3	Extension of Frozen Semen Technique	12.00	1.70	2.00	2.00	2.00
AH.4	Strengthening of Dte-A.H.Administration	12.00	0.00	0.00	0.00	0.50
AH.5	Setting up of Gaushala	6.00	0.00	0.00	0.00	0.00
Total Animal Husbandry		212.00	26.46	32.00	32.00	28.00
C-Fisheries						
F.1	Inland Fishing	97.50	50.60	57.00	57.00	10.00
a)	Strengthening & up keep of fish seed farm	27.50	2.09	4.00	4.00	5.00
b)	Estt.of Modern Air Conditioned Fresh Fish/Food Market.	70.00	48.51	53.00	53.00	5.00
F.2	Extension, Training & Research.	4.50	0.96	0.50	0.50	0.50
F.3	Pilot Project of ornamental Fish Breeding in fresh water	0.00	0.00	0.50	0.50	2.50
Total Fisheries		102.00	51.56	58.00	58.00	13.00
D-Cooperation						
CN.1	Investment in Cooperatives	100.00	20.00	20.00	20.00	20.00
a)	The Chd.State Coop.Bank Ltd.Chd.	40.00	8.00	8.00	8.00	8.00
b)	The Chd.State Federation of Coop.House Bldg. Societies Ltd. Chandigarh	50.00	10.00	10.00	10.00	10.00
c)	The M/Majra Coop. Marketing-cum-Processing Societies Ltd. Chandigarh	10.00	2.00	2.00	2.00	2.00
Total Cooperation		100.00	20.00	20.00	20.00	20.00
Total-Agriculture & Allied Activities		434.00	102.02	115.00	115.00	66.00
II- RURAL DEVELOPMENT :						
Community Development						
CD.1	Strengthening of Infrastructure	914.00	346.57	498.00	498.00	400.00
CD.2	Empowerment of Women	5.00	1.00	1.00	1.00	1.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
CD.3	Association & involvement of PRI Representative in development process.	5.00	1.00	1.00	1.00	1.00
Total Community Development		924.00	348.57	500.00	500.00	402.00
Total-Rural Development		924.00	348.57	500.00	500.00	402.00
IRRIGATION & FLOOD CONTROL :						
III- Minor Irrigation						
MI.1	Administration Side	150.00	34.89	50.00	50.00	110.00
Total-Irrigation and Flood Control		150.00	34.89	50.00	50.00	110.00
IV- ENERGY :						
A-Power						
P.1	System Improvement.	21079.00	2499.98	3300.00	3300.00	3298.00
a)	220 KV works.	2623.00	852.53	675.00	675.00	478.00
b)	66 KV works	8766.00	932.83	1875.00	1875.00	2100.00
c)	33 KV works.	1210.00	91.88	125.00	125.00	120.00
d)	11 KV works and below.	8480.00	622.74	625.00	625.00	600.00
P.2	Energy Generation	9147.00	0.00	0.00	0.00	0.00
Total-Power		30226.00	2499.98	3300.00	3300.00	3298.00
B-Non Conventional Sources of Energy						
NCSE1	Promotion of Solar Energy Programme	220.00	33.99	35.00	35.00	35.00
a)	Solar Water Heating System	15.00	2.70	4.00	4.00	4.00
b)	Solar Photovoltaic Energy Programme	100.00	29.27	20.00	20.00	20.00
c)	Solar Green House.	5.00	2.02	1.00	1.00	1.00
d)	Solar Photo Voltic Power Plant	50.00	0.00	5.00	5.00	5.00
e)	Setting up State Level Energy Park	50.00	0.00	5.00	5.00	5.00
NCSE2	Promotion of Bio-Gas&Other Sources including Battery Operated Vehicles	45.00	15.00	29.00	29.00	8.00
a)	Battery Operated Vehicles	20.00	6.00	25.00	25.00	3.00
b)	Administrative Set up.	10.00	9.00	2.00	2.00	3.00
c)	Seminar/Conference.	5.00	0.00	0.00	0.00	0.00
d)	Bio-Gas Generation	10.00	0.00	2.00	2.00	2.00
Total N.C.S.E.		265.00	48.99	64.00	64.00	43.00
C-Integrated Rural Energy Programme						
IREP.1	Integrated Rural Energy Programme	28.00	4.97	7.00	7.00	9.00
Total-Energy		30519.00	2553.94	3371.00	3371.00	3350.00
V- INDUSTRY AND MINERALS:						
Industry						
IN.1	Quality Improvement of Industrial Facilities	55.00	10.33	20.50	20.50	11.00
a)	Indl.Dev.cum-Facility Centre	50.00	10.00	20.00	20.00	10.00
b)	Expansion Programme of Common Facility Centre at M.Majra-Handicrafts	5.00	0.33	0.50	0.50	1.00
IN.2	Fairs and Exhibitions.	230.00	52.91	59.50	59.50	65.00
IN.3	industrial Development Programme:Promotion of Developmental Policies for Indl. Development	49.00	10.40	9.00	9.00	9.50
IN.4	GIA to UT Khadi & Village Industries Board	40.00	7.30	8.00	8.00	8.50

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0.	1.	2.	3.	4.	5.	6.
IN.5	Interest on Delayed Payment in Samll & Ancillary Industrial Undertaking Act	5.00	0.00	1.00	1.00	3.00
IN.6	Setting up Quality Marking Centre.	5.00	1.00	1.00	1.00	1.00
IN.7	Upgradation of Quality Food	0.00	0.00	0.00	0.00	20.00
	Total-Industry & Minerals	384.00	81.94	99.00	99.00	118.00
VI-	TRANSPORT :					
	A-Roads and Bridges					
RR.1	Rural Roads.	625.00	255.00	203.00	203.00	222.00
RR.2	Roads & Bridges-State Highways-Flyover	13985.00	49.54	52.00	52.00	86.00
	Total Roads and Bridges	14610.00	304.54	255.00	255.00	308.00
	B-Road Transport.					
RT.1	Acquisition of Fleet	3074.00	600.00	410.00	410.00	1892.00
RT.2	Expan.&Dev.of Bus Stands	775.00	331.52	276.00	276.00	800.00
a)	Expan. & Dev. of ISBT, Sec.17	475.00	15.31	0.00	0.00	0.00
b)	Expan. & Dev. of ISBT, Sec.43	300.00	316.21	276.00	276.00	800.00
RT.3	Expan. & Developmen of Workshop	100.00	158.68	49.00	49.00	60.00
RT.4	Administrative Block	140.00	0.00	35.00	35.00	35.00
RT.5	GPS System	0.00	0.00	50.00	50.00	200.00
RT.6	Natiional e-Governance Plan (NeGP)	0.00	0.00	0.00	0.00	178.00
RT.7	Purchase of Ticketing Machines	0.00	0.00	0.00	0.00	80.00
RT.8	Computerisation of CTU	0.00	0.00	0.00	0.00	10.00
	Total Road Transport	4089.00	1090.20	820.00	820.00	3255.00
RS.1	C-Road Safety.	162.00	558.50	214.00	214.00	124.00
	D-Enforcement of MV Act.					
STA.1	Strengthening of STA.	70.00	12.34	20.00	20.00	25.00
STA.2	Control of Pollution from Automobiles	30.00	0.00	8.00	8.00	13.00
	Total Enforcement MV Act	100.00	12.34	28.00	28.00	38.00
	Total-Transport	18961.00	1965.58	1317.00	1317.00	3725.00
VII-	SCIENCE & TECH.& ENVIRONMENT :					
	A-Science & Technology					
S&T.1	Support to Research Instts.	50.00	13.66	10.00	10.00	10.00
S&T.2	Scientific Research & Extension	60.00	13.00	7.00	7.00	13.00
a)	Popularisation of Science.	25.00	13.00	5.00	5.00	5.00
b)	Setting up of Science & Tech.Cell.	35.00	0.00	2.00	2.00	8.00
S&T.3	Setting up of Biotechnology and Mini Science Park	50.00	4.34	5.00	5.00	5.00
S&T.4	Financial Assistance toChd. Renewal Energy, S&T Promotion Society (CREST).	0.00	0.00	0.00	0.00	25.00
	Total Science & Technology	160.00	31.00	22.00	22.00	53.00
	B-Information Technology					
	i) Information Technology & e-governance					
IT.1	Implementation of IT Policies of e-governance	1218.00	371.00	373.00	373.00	430.00
a)	Creation of Information Technology Deptt.	10.00	1.00	3.00	3.00	10.00
b)	Implementation of IT Policies - e-governance	1208.00	370.00	370.00	370.00	420.00
IT.2	Aiding and Advising(SPIC)	100.00	30.00	50.00	50.00	60.00

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0.	1.	2.	3.	4.	5.	6.
IT.3	Promotion of Education in IT Field	253.00	0.00	40.00	40.00	150.00
IT.4	Creation of IT related Infrastructure	238.00	0.00	40.00	40.00	70.00
Total : IT& e-governance		1809.00	401.00	503.00	503.00	710.00
ii) Other-Information Technology-						
Computerisation :						
OIT.1	Computerisation of DPI Office	10.00	0.00	16.00	16.00	11.00
OIT.2	Computerisation & Re-Organisation of Estate Office	125.00	25.00	25.00	25.00	25.00
OIT.3	Computerisation of Licensing Branch	150.00	29.99	30.00	30.00	30.00
OIT.4	Computerisation/Strengthening of Excise&Taxation Deptt.	287.00	37.79	48.00	48.00	100.00
OIT.5	Computerisation of Treasury Management	30.00	7.34	10.00	10.00	9.00
Total : Computerisation		602.00	100.12	129.00	129.00	175.00
Total : Information Technology		2411.00	501.12	632.00	632.00	885.00
C-Ecology & Environment						
ENV.1	Environmental Research & Ecological	135.00	29.67	29.00	29.00	31.00
a)	Direction and Administration	80.00	18.67	18.00	18.00	22.00
b)	Environment Education Training & Information	15.00	3.00	3.00	3.00	3.00
c)	Institutional Support & Public participation	30.00	6.00	6.00	6.00	4.00
d)	Research and Development.	10.00	2.00	2.00	2.00	2.00
ENV.2	Protection & Conservation of Resources	50.00	10.00	10.00	10.00	10.00
ENV.3	Assistance to Chd. Pollution Control Committee.	5.00	1.00	1.00	1.00	1.00
ENV.4	Construction of Paryavaran Bhavan	650.00	261.50	200.00	200.00	200.00
Total Ecology & Environment		840.00	302.17	240.00	240.00	242.00
D-Forestry and Wild Life						
FT.1	Forest Conservation & Development.	9563.00	322.99	736.00	736.00	5144.00
a)	Forest Conservation & Development.	500.00	113.00	127.00	127.00	134.00
b)	Communication and Building.	58.00	8.99	8.00	8.00	9.00
c)	Acquisition of Land	9000.00	200.00	600.00	600.00	5000.00
d)	Forestry Research Exten.& Training.	5.00	1.00	1.00	1.00	1.00
FT.2	Social Farm Forestry	355.00	147.00	159.00	159.00	164.00
a)	Plantation Scheme.	50.00	24.00	23.00	23.00	42.00
b)	Greening of City Beautiful.	305.00	123.00	136.00	136.00	122.00
FT.3	Preservation of Wild Life	615.00	130.00	100.00	100.00	82.00
FT.4	Estt. of Botanical Garden	550.00	120.00	100.00	100.00	110.00
FT.5	Administrative Set up.	6.00	0.00	0.00	0.00	1.00
FT.6	Estt. of Aquatic Park	360.00	10.00	50.00	50.00	100.00
Total Forestry & Wild Life		11449.00	729.99	1145.00	1145.00	5601.00
Total-Science & Tech.& Environment		14860.00	1564.28	2039.00	2039.00	6781.00
VIII- GENERAL ECONOMIC SERVICES :						
A-Economic Services						
ES.1	Sectt.Economic Services	5.00	0.00	1.00	1.00	2.00
B-Tourism						
TM.1	Development of Chandigarh Instt. of Hotel Management	260.00	180.00	100.00	100.00	130.00
TM.2	Improvement & Expansion of Tourism facilities	500.00	139.97	250.00	250.00	175.00

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0.	1.	2.	3.	4.	5.	6.
TM.3	Atithi Devo Bhav	25.00	5.00	0.00	0.00	0.00
TM.4	Strengthening of Tourism Organisation	50.00	10.00	8.00	8.00	10.00
TM.5	Promtion of Village & Tourism	25.00	5.00	0.00	0.00	0.00
TM.6	Promotion of Medial & Health Tourism	100.00	5.00	0.00	0.00	0.00
TM.7	Promotion of Cinematic Tourism	100.00	5.00	0.00	0.00	0.00
	Total Tourism	1060.00	349.97	358.00	358.00	315.00
	C-Survey and Statistics					
SS.1	Modernisation & Dev.of Statistics	9.00	0.00	0.00	0.00	1.00
	D-Civil Supply					
CS.1	Strengthening of Public Distribution System.	26.00	23.92	20.00	20.00	34.00
a)	Constitution of Consumer Protection Cell.	8.00	1.93	2.00	2.00	1.50
b)	Strg.of Public Distribution System	18.00	21.99	18.00	18.00	32.50
CS.2	Constitution of Distt.Forum/ State Comm.	368.00	48.33	56.00	56.00	99.00
	Total Civil Supply	394.00	72.25	76.00	76.00	133.00
	E-Other General Economic Services-					
	Weights & Measures					
W&M.1	Strengthening of Weights & Measures Deptt.	114.00	0.00	0.00	0.00	11.00
	Total-General Economic Services	1582.00	422.22	435.00	435.00	462.00
IX-	SOCIAL SERVICES :					
	A-Education					
	i)General Education					
ED.1	Elementary Education.	7595.00	1439.74	1768.00	1768.00	3024.00
ED.2	Secondary Education.	3739.00	1034.74	1395.43	1395.43	1919.00
ED.3	Special Education	609.00	89.69	91.00	91.00	169.00
ED.4	Strengthening of Libraries.	462.00	31.01	20.00	20.00	48.00
ED.5	University & Higher Education.	3081.00	466.54	518.57	518.57	602.00
ED.6	Adult Education.	182.00	28.45	90.00	90.00	150.00
	Total General Education	15668.00	3090.17	3883.00	3883.00	5912.00
	ii)Technical Education					
	a)Polytechnics					
	i)Chandigarh College of Engg.& Tech.					
	a)Degree Level Courses					
CCET1	Bldg.for Chd.College of Engg.&Tech.	713.00	100.00	90.00	90.00	200.00
CCET2	Library Services	91.00	0.00	16.00	16.00	19.00
CCET3	Providing Amenities/Services	631.00	167.44	113.00	113.00	103.00
a)	Graduate Courses and Modernisation of CCET Labs.	490.00	95.83	92.50	92.50	102.50
b)	Providing Amenities/Services for D.L.C.	141.00	71.61	20.50	20.50	0.50
CCET4	Providing for Laboratories&Office Consumable and Internet Facilities	200.00	8.00	73.00	73.00	85.00
CCET.5	Technical Education Quality Improvement Programme Phase-II (TEQIPII)	0.00	0.00	0.00	0.00	1.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
Total (a) Degree Level Courses		1635.00	275.44	292.00	292.00	408.00
b) Diploma Level Courses						
CCET5	Introduction of Diploma Level Courses	179.00	51.72	63.50	63.50	72.50
a)	Architectural Assistantship.	17.00	2.25	2.50	2.50	6.00
b)	Electronics & Communication Engg.	27.00	9.91	12.00	12.00	18.00
c)	Computer Engg.	53.00	17.42	13.00	13.00	17.00
d)	Production Engineering.	27.00	0.14	14.00	14.00	10.50
e)	Electrical Engg.	10.00	5.21	4.00	4.00	2.50
f)	Civil Engg.	20.00	16.25	11.00	11.00	10.00
g)	Library Services	25.00	0.54	3.00	3.00	2.00
h)	Mechanical Engineering	0.00	0.00	4.00	4.00	5.00
i)	Applied Science	0.00	0.00	0.00	0.00	1.50
CCET6	Modernisation of Workshop/Student Amenities and Dev. of Institution Campus	276.00	21.21	67.50	67.50	110.50
a)	Dev.of Institution Campus.	244.00	11.21	50.00	50.00	90.00
b)	Modernisation of Workshop	32.00	10.00	17.50	17.50	20.50
Total (b) Diploma Level Courses		455.00	72.93	131.00	131.00	183.00
Total Chd. College of Engg. & Tech.		2090.00	348.37	423.00	423.00	591.00
ii) Govt. Polytechnic for Women						
GPW.1	Modernisation of Lab/Student Amenities/and Dev. of Instt. Campus	130.00	37.98	44.50	44.50	121.50
a)	Modernisation of Labs	20.00	6.00	15.00	15.00	21.50
b)	Setting up a computer centre.	10.00	8.00	9.50	9.50	10.00
c)	Dev.of Institution Campus.	100.00	23.98	20.00	20.00	90.00
GPW.2	Student Amenities.	2.00	1.00	0.50	0.50	0.50
GPW.3	Improvement in Directorate of Tech.Edu.	15.00	0.00	0.00	0.00	1.00
Total : Govt. Polytechnic for Women		147.00	38.98	45.00	45.00	123.00
Total Polytechnics		2237.00	387.35	468.00	468.00	714.00
b) Punjab Engineering College/Deemed Technical University						
PEC.1	Post Graduate Courses	800.00	180.00	100.00	100.00	100.00
a)	Punjab Engg. College Post Graduate & Research	450.00	50.00	50.00	50.00	50.00
b)	UG Courses and Modernisation of Labs.	350.00	130.00	50.00	50.00	50.00
PEC.2	Building and Infrastructure	920.00	155.00	129.00	129.00	350.00
a)	Library Services.	125.00	35.00	25.00	25.00	25.00
b)	Faculty & Staff Quarters.	300.00	4.00	10.00	10.00	75.00
c)	Extn. of existing Instt. Bldgs.	200.00	12.00	50.00	50.00	105.00
d)	Campus Development.	145.00	95.00	10.00	10.00	50.00
e)	Hostel Dev. and Student Amenities.	150.00	9.00	34.00	34.00	95.00
PEC.3	Modernisation & Computerisation	280.00	65.00	71.00	71.00	50.00
Total Punjab Engg. College		2000.00	400.00	300.00	300.00	500.00
c) College of Architecture						
CA.1	B.Arch./M.Arch Degree Courses	110.00	12.00	12.00	12.00	13.00
a)	Modernisation of B.Arch. Degree Course	80.00	12.00	12.00	12.00	13.00

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0.	1.	2.	3.	4.	5.	6.
b)	M.Arch.P.G.Degree Course	30.00	0.00	0.00	0.00	0.00
CA.2	Infrastructure facilities for College & Hostel	65.00	35.00	13.00	13.00	13.00
CA.3	Construction of Staff Quarters	30.00	0.00	6.00	6.00	6.00
CA.4	Modernisation and Computerisation	76.00	12.00	12.00	12.00	12.00
a)	Updating of Library Facilities	25.00	4.00	4.00	4.00	4.00
b)	Research Documentation & Development Cell	36.00	4.00	4.00	4.00	4.00
c)	Photography Laboratory	15.00	4.00	4.00	4.00	4.00
Total College of Architecture		281.00	59.00	43.00	43.00	44.00
Total Technical Education		4518.00	846.35	811.00	811.00	1258.00
iii) Sports & Youth Services						
SYS.1	Direction and Administration	10.00	2.00	3.00	3.00	3.00
SYS.2	Lake Club Scheme	235.00	31.00	62.00	62.00	170.00
SYS.3	Sports Coaching Centre Scheme	6900.00	1156.56	1000.00	1000.00	1215.00
Total Sports & Youth Services		7145.00	1189.56	1065.00	1065.00	1388.00
iv) Art & Culture						
a) College of Art.						
AC.1	Building & Infrastructure	100.00	28.37	26.00	26.00	83.00
a)	Additions/Alterations of existing Bldg.	25.00	16.39	9.00	9.00	25.00
b)	Machinery equipment and items of storage and furniture	30.00	5.00	3.00	3.00	1.00
c)	Construction of Administrative Block	20.00	0.00	10.00	10.00	50.00
d)	Acoustic Sound System in existing Auditorium	5.00	0.00	1.00	1.00	0.00
e)	Providing of Air-Conditioning in the existing Auditorium	3.00	0.00	3.00	3.00	0.00
f)	Renovation of Exhibition Hall	12.00	5.00	0.00	0.00	2.00
g)	Renovation of International Hostel	5.00	1.98	0.00	0.00	5.00
AC.2	Introduction of MFA P.G.Course	125.00	6.99	8.00	8.00	50.00
AC.3	Modernisation and Computerisation	40.00	2.97	3.00	3.00	9.00
a)	Purchase of Art Books	10.00	2.00	1.00	1.00	4.00
b)	Introduction of 4 tier system in BFA Course	30.00	0.97	1.00	1.00	2.00
c)	Computerisation of all Four disciplines&office	0.00	0.00	1.00	1.00	3.00
Total College of Art		265.00	38.33	37.00	37.00	142.00
b) Museum						
M.1	Building	120.00	49.22	48.00	48.00	87.00
a)	Photography Section	15.00	2.00	1.00	1.00	22.00
b)	Audio Visual Section	5.00	10.00	1.00	1.00	15.00
c)	Conservation Laboratory	10.00	2.00	1.00	1.00	1.00
d)	Dev.of Museum & Art Gallery Building	75.00	32.22	44.00	44.00	47.00
e)	Natural History Museum	15.00	3.00	1.00	1.00	2.00
M.2	Modernisation and Computerisation	100.00	21.00	35.00	35.00	55.00
a)	Direction and Administration	20.00	3.00	20.00	20.00	30.00
b)	Publication	10.00	3.00	2.00	2.00	10.00
c)	Purchase of Books, Journals & Materials	10.00	2.00	1.00	1.00	2.00
d)	Acquisition of Art Objects	50.00	10.00	10.00	10.00	10.00
e)	Exhibition, Seminars, Lectures, Workshops&Conference	10.00	3.00	2.00	2.00	3.00
M.3	Development of Textile of India Section	6.00	2.00	1.00	1.00	2.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
M.4	Development of the National Gallery of Portraits	0.00	0.00	6.00	6.00	6.00
M.5	Development of Child Art Gallery	0.00	0.00	5.00	5.00	5.00
M.6	International Doll Museum, Bal Bahvan, Sec/23, Chd.	0.00	0.00	5.00	5.00	5.00
M.7	Sound and Light Programme	0.00	0.00	1.00	1.00	5.00
M.8	Open Air Mother Earth Gallery	0.00	0.00	1.00	1.00	1.00
	Total Museum	226.00	72.22	102.00	102.00	166.00
	c) City Museum					
CM.1	City Museum	87.00	8.50	7.00	7.00	7.00
	d) Promotion of Art Culture					
PAC.1	GIA for Cultural Activities in Chandigarh	200.00	56.59	60.00	60.00	70.00
PAC.2	Centre for performing & Visual Art	100.00	0.00	15.00	15.00	10.00
	Total: Promotion & Art Culture	300.00	56.59	75.00	75.00	80.00
	Total: Art and Culture	878.00	175.64	221.00	221.00	395.00
	Total:A- Education	28209.00	5301.72	5980.00	5980.00	8953.00
	B-Medical and Public Health					
	(i) Health Services					
	(a) Minimum Needs Programme					
H.1	Upgradation of CMC Mani Majra to 100 Bedded Hospital with Addl. Emergency Building & AYUSH	645.00	79.98	165.00	165.00	305.00
H.2	Strengthening of Subsidiary Rural Health Centres	320.00	63.45	80.00	80.00	105.00
	Total Minimum Needs Programme	965.00	143.43	245.00	245.00	410.00
	(b) Hospital & Dispensaries					
H.3	Strg. of Govt. Multi Speciality Hospital, S/16)	4636.00	729.94	868.00	868.00	1005.00
H.4	Strengthening of Subsidiary Urban Health Centres	295.00	59.68	85.00	85.00	135.00
H.5	Employees State Insurance Scheme	150.00	75.00	107.00	107.00	100.00
	Total Hospital & Dispensaries	5081.00	864.62	1060.00	1060.00	1240.00
	(c)-Others					
H.6	Upgradation of Poly Clinic at Village Burail, Sec.45 into 50 Bedded Hospital	275.00	5.10	65.00	65.00	100.00
H.7	50 Bedded Community Health Centre, Sec 22	220.00	21.52	60.00	60.00	50.00
H.8	Strengthening of School Health scheme in UT Chd.	275.00	34.04	60.00	60.00	55.00
H.9	Upgradation of existing School of Nursing into College of Nursing Govt. Multi Speciality Hospital, S/16 Chd.	270.00	10.00	60.00	60.00	85.00
H.10	Strengthening of Statutory State Duties/Fuctions of Health Deptt. UT Chandigarh.	60.00	0.00	30.00	30.00	75.00
H.11	Implementation of Mental Health Programme in UT Chd.	50.00	0.00	20.00	20.00	25.00
H.12	Implementation of New Programme to Control the ongoing Epidemic of Non Communicable Diseases in UT Chd.	50.00	0.00	10.00	10.00	40.00
H.13	Strengthening of Health Related Services at the level of Anganwari in UT Chd.	50.00	0.00	25.00	25.00	50.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
H.14	Setting up of Drug Detoxification and Treatment Centre in GMSH, Sec.16, Chd.	50.00	0.00	25.00	25.00	25.00
H.15	Strengthening of Alternate Oral Health Care Delivery System in UT Chd.	50.00	0.00	10.00	10.00	20.00
H.16	Establishment of Genetic (DNA) Laboratory at Govt. Multi Speciality Hospital Sec.16, Chd.	75.00	0.00	0.00	0.00	0.00
H.17	Improving Monitorable Reproductive and Child Health Indicators in UT Chd.	100.00	0.00	75.00	75.00	70.00
H.18	National Rural Health Mission(PIP) 15% Matching contribution.	486.00	0.00	75.00	75.00	100.00
H.19	Implementation of Integrated Diseases Surveillance Project	14.00	0.00	0.00	0.00	0.00
H.20	Implementation of Rashtriya Swasthya Bima Yojana	0.00	0.00	0.00	0.00	14.00
Total Others		2025.00	70.66	515.00	515.00	709.00
Total Health Services		8071.00	1078.71	1820.00	1820.00	2359.00
(ii) AYUSH (Homoeopathy and Ayurveda)						
H&A.1	Indian System of Medicine & Homoeopathy	548.00	74.36	94.00	94.00	116.00
a)	Estt. of Ayurvedic Dispensaries	220.00	23.92	30.00	30.00	40.50
b)	Estt. of Homoeo Dispensaries	186.00	30.92	33.90	33.90	43.50
c)	Strengthening of Directorate of AYUSH	142.00	19.52	30.10	30.10	32.00
Total AYUSH		548.00	74.36	94.00	94.00	116.00
(iii) Medical Education & Research						
MER.1	Govt. Medical College/500 bedded Teaching Hospital	18300.00	2970.81	3735.00	3735.00	4055.00
MER.2	Trauma Hospital	16613.00	0.00	10.00	10.00	300.00
MER.3	Mental Health Institute	500.00	0.00	0.00	0.00	50.00
MER.4	Govt. Instt. for Mentally Retarded Children	3265.00	217.80	526.00	526.00	665.00
Total Medical Education & Research		38678.00	3188.61	4271.00	4271.00	5070.00
Total: B-Medical and Public Health		47297.00	4341.68	6185.00	6185.00	7545.00
C-Water Supply and Sanitation						
i) Rural Water Supply						
RWS.1	Augmentation of Water Supply in villages	360.00	75.00	170.00	170.00	310.00
ii) Rural Sanitation						
RS.1	Providing Sewerage System in villages	550.00	51.00	106.00	106.00	130.00
Total: C-Water Supply & Sanitation		910.00	126.00	276.00	276.00	440.00
D-Housing						
HG.1	Accommodation for Govt. Employees	3200.00	1360.80	1264.00	1264.00	1400.00
HG.2	Residential Houses for Police Personnel	1000.00	174.83	275.00	275.00	600.00
HG.3	Police Lines Allied Buildings & Misc. works etc.	700.00	125.10	174.00	174.00	125.00
HG.4	Houses for Scheduled Castes	200.00	40.00	40.00	40.00	40.00
HG.5	Jail Building	249.00	70.38	50.00	50.00	80.00
HG.6	Project Slum & Rehabilitation under Basic Services to Urban Poor-JNNURM	0.00	500.00	9410.00	9410.00	9900.00
Total : D-Housing		5349.00	2271.11	11213.00	11213.00	12145.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
E-Urban Development						
(i) State Capital Project						
SCP.1	Land Acquisition & Survey	150.00	64.97	80.00	80.00	25.00
SCP.2	Roads and Bridges					
	i) Administration works	10000.00	2371.49	4015.00	4015.00	5241.00
SCP.3	Domestic/Irrigation and Water Supply	750.00	70.00	530.00	530.00	750.00
SCP.4	Sewerage					
	i) Administration	800.00	3.00	106.00	106.00	350.00
SCP.5	Storm Water Drainage					
	i) Administration works	900.00	173.27	1712.00	1712.00	1150.00
SCP.6	Electrification					
	i) Administration works	800.00	73.60	175.00	175.00	138.00
SCP.7	Civic Works					
	i) Administration works	4160.00	244.70	911.00	911.00	322.00
SCP.8	Non Residential Building					
	i) Administration works	2900.00	257.85	311.00	311.00	1335.00
SCP.9	Other Capital Development including Water & Soil Conservation	5650.00	222.59	91.00	91.00	1060.00
	a) Dam Across Sukhna Choe	5000.00	114.26	13.00	13.00	500.00
	b) Research Laboratory	50.00	6.70	10.00	10.00	10.00
	c) Reclamation of Patiali-Ki-Rao	600.00	101.63	68.00	68.00	550.00
SCP.10	Machinery and Equipment					
	i) Administration works	500.00	0.61	6.13	6.13	29.00
SCP.11	Providing Essential Services in I.T. Park	1400.00	430.05	562.00	562.00	792.00
SCP.12	Revolving Fund	50.00	0.00	0.00	0.00	10.00
	Total Administration works	28060.00	3912.13	8499.13	8499.13	11202.00
	Total State Capital Project	28060.00	3912.13	8499.13	8499.13	11202.00
(ii) Other Urban Development						
OUD.1	Horticulture					
	i) Administration works	650.00	252.92	539.87	539.87	385.00
OUD.2	Works Relating to Pb&Hr.High Court	2505.00	556.15	1500.00	1500.00	2662.00
OUD.3	Basic Amenities/Services for E.W.S.					
	i) Administration works.	400.00	49.00	35.00	35.00	60.00
	Total Administration Works	3555.00	858.07	2074.87	2074.87	3107.00
	Total Other Urban Development	3555.00	858.07	2074.87	2074.87	3107.00
	Total E-Urban Development	31615.00	4770.20	10574.00	10574.00	14309.00
F-Information and Publicity						
IP.1	Publicity Campaign	90.00	30.00	32.00	32.00	30.00
	a) Spl.Publication and Special Campaign	75.00	27.00	27.00	27.00	25.00
	b) Publicity of the Achievements of Administration	15.00	3.00	5.00	5.00	5.00
	Total:F- Information and Publicity	90.00	30.00	32.00	32.00	30.00
G-Development of SCs						
SC.1	Monetary Relief to the victims of Atrocities	5.00	0.00	1.00	1.00	1.00

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				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
SC.2	Seminar on Life Mission & Work of Baba Sahib Dr.B.R.Ambedkar.	2.50	0.25	0.50	0.50	1.00
SC.3	Assistance to SC Women :					
a)	Financial Assistance for the marriage of daughters of widows/desitute women belongwing to SC Community	3.00	1.00	3.00	3.00	3.00
b)	Post Delivery Financial Assistance to Women for Nutrition	10.00	1.25	3.00	3.00	3.00
SC.4	Stitching charges of school uniforms for SC Children	75.00	8.11	0.00	0.00	0.00
SC.5	Cash Award to SC Students to encourage them for higher studies.	75.00	31.86	31.50	31.50	30.00
SC.6	Dev. of Skills amongst SC children living in Jhuggis & Slum Areas.	25.00	5.00	5.00	5.00	5.00
SC.7	Special Incentive to Scheduled Caste under Special Energy Programme	7.50	0.00	0.00	0.00	0.00
Total:G-Development of SCs		203.00	47.47	44.00	44.00	43.00
H-Labour and Employment						
(i)Training						
(a)Industrial Trg.Instt.(ITI)						
ITI.1	Equipment/ Modernisation	40.00	5.00	2.50	2.50	5.00
ITI.2	Development of institution Campus	50.00	20.02	38.00	38.00	31.15
ITI.3	Upgradation of ITI into Centre of Excellence	20.00	5.00	0.00	0.00	3.85
ITI.4	Diversion of existing trades/introduction of new trades	15.00	0.00	0.00	0.00	0.00
ITI.5	Direction & Administration	10.00	0.00	0.00	0.00	0.00
ITI.6	Opening of New ITI	0.00	0.00	4.00	4.00	14.00
Total Indl.Trg.Instt.		135.00	30.02	44.50	44.50	54.00
(b)Govt.Central Crafts Instt.(W)						
CCI.1	Equipment	15.00	2.00	2.50	2.50	5.00
CCI.2	Development of Institution Campus	60.00	37.00	34.00	34.00	371.00
a)	Direction and Administration	10.00	0.00	0.00	0.00	1.00
b)	Development of Institution Campus	50.00	37.00	34.00	34.00	370.00
CCI.3	Introduction of New Trades/Diversion of existing Units	20.00	12.00	0.00	0.00	0.00
Total CCI(Women)		95.00	51.00	36.50	36.50	376.00
Total Training		230.00	81.02	81.00	81.00	430.00
(ii)Employment Services						
ES.1	Setting up of Spl.Employment Ex-Change for the Phically Handicapped Persons.	46.00	9.04	12.00	12.00	12.00
(iii)Labour						
L.1	Strengthening of Industrial Dispute Redressal Machinery	69.00	5.85	6.00	6.00	13.00
a)	Strengthening of Industrial Tribunal and Labour Court	25.00	4.33	4.00	4.00	6.00
b)	Labour Welfare	44.00	1.52	2.00	2.00	7.00
i)	Strengthening of industrial Dispute Section	5.00	1.52	0.00	0.00	1.00
ii)	Strengthening of Factory Section for better working conditions, Health and safety of workers	5.00	0.00	0.00	0.00	1.00

Si.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
iii)	GIA to Labour Welfare Board, UT Chandigarh.	10.00	0.00	2.00	2.00	2.00
iv)	Creation of Monitoring Cell for identification of Child Labour in Hazardous and non Hazardous occupations/processes.	10.00	0.00	0.00	0.00	1.00
v)	Computerisation of Statistical Section & Industrial Dispute Section	4.00	0.00	0.00	0.00	1.00
vi)	Third Phase of Industrial Area and IT Park	10.00	0.00	0.00	0.00	1.00
	Total Labour	69.00	5.85	6.00	6.00	13.00
	Total:H-Labour & Employment	345.00	95.91	99.00	99.00	455.00
	I-Social Security & Social Welfare					
	i) National Social Assistance Programme					
NSAP.1	National Family Benefit Scheme	100.00	30.00	85.00	85.00	60.00
NSAP.2	Implementation of NSAP Scheme	100.00	20.00	96.00	96.00	120.00
	Total NSAP	200.00	50.00	181.00	181.00	180.00
	ii) Welfare of Handicapped					
WA.1	Implementation of Disabilities Act/Programme	143.00	39.61	116.00	116.00	116.00
a)	Subsidy on petrol/diesel to Physically Handicapped Persons	5.00	1.07	1.00	1.00	1.00
b)	National Programme for Rehabilitation of Disabled Persons-Incentives of Mentally Challenged Persons (NPRDP)	125.00	38.14	100.00	100.00	100.00
c)	Unemployment allowance to persons with disabilities.	5.00	0.40	0.65	0.65	1.00
d)	Setting up of Cell to implement disabilities Act	5.00	0.00	1.00	1.00	1.00
e)	Setting up of a Preparatory School for children with special needs for (50 children), Sec.38, Chd.	0.00	0.00	13.35	13.35	13.00
f)	Scholarship to disabled students	3.00	0.00	0.00	0.00	0.00
	Total Welfare of handicapped	143.00	39.61	116.00	116.00	116.00
	iii) Social Welfare					
SW.1	Financial Assistance/GIA to VO/NGO	65.00	18.75	22.00	22.00	33.00
a)	Financial Assistance to Voluntary Organisations	25.00	5.40	5.00	5.00	5.00
b)	GIA for Old & Destitute People	40.00	13.35	17.00	17.00	28.00
SW.2	Setting up of Home for Senior Citizens, Sec. 43, Chd.	10.00	2.00	2.00	2.00	2.00
SW.3	Setting up of Vocational Training-cum-Production Centre, Sec.46, Chd.	400.00	94.50	200.00	200.00	70.00
SW.4	Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojana	0.00	0.00	10.00	10.00	5.00
SW.5	Setting up of another Sr.Citizen Home on the pattern of Senior Citizen Home,Sec.43, Chd.	0.00	0.00	0.00	0.00	5.00
	Total: Social Welfare	475.00	115.25	234.00	234.00	115.00
	Total:I-Social Security & Social Welfare	818.00	204.86	531.00	531.00	411.00
	J-Empowerment of Women and Development of Children					
	i) Empowerment of Women					
EW.1	Creches for the Children of Working Mothers	42.00	9.80	12.00	12.00	17.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
EW.2	Construction of Anganwari Centres	50.00	26.33	6.00	6.00	100.00
EW.3	Expansion of Working Women Hostel, S/24	3.00	19.50	57.00	57.00	50.00
EW.4	Apni Beti Apna Dhan	100.00	16.00	35.00	35.00	30.00
EW.5	Training Project under Swalamban(NORAD) scheme	25.00	5.00	5.00	5.00	5.00
SW.6	Implementation of NPAG Scheme	0.00	23.60	5.00	5.00	0.00
	Total: Welfare of Women & Children	220.00	100.73	120.00	120.00	202.00
	ii) Development of Children					
DC.1	Home for Delinquent/Neglected Children	100.00	28.00	34.00	34.00	30.00
DC.2	Financial Assistance to Dependent Children	60.00	1.28	9.00	9.00	15.00
DC.3	Distribution of one set of summer uniform and one set of winter uniform to the Anganwari Children of 3-6 years in 370 Anganwaris	304.00	67.64	68.00	68.00	60.00
DC.4	Vocational Training Centre for Street Children in Maloya, Chandigarh.	0.00	0.00	50.00	50.00	150.00
DC.5	Setting up of child Help Line	0.00	5.00	18.00	18.00	10.00
	Total: Development of Children	464.00	101.92	179.00	179.00	265.00
	iii) Nutrition					
N.1	Mid-Day-Meal(Education)	3310.00	349.98	500.00	500.00	500.00
N.2	Mid-Day-Meal(ICDS)	1000.00	109.25	110.00	110.00	120.00
	Total: Nutrition	4310.00	459.23	610.00	610.00	620.00
	Total :J-Empowerment of Women and Development	4994.00	661.88	909.00	909.00	1087.00
	K-Other Social Services					
	(i)Welfare of Ex-Servicemen					
WES.1	Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen	36.00	6.23	7.00	7.00	11.00
a)	Computer Course for Ex-Servicemen/Widows and their dependents	14.00	1.48	2.50	2.50	2.50
b)	Scholarship to Wards of Ex-Servicemen/Widows	7.00	1.59	1.50	1.50	3.25
c)	Financial Assistance to World War Veterans and their Widows	15.00	3.16	3.00	3.00	5.25
	Total:Welfare of Ex-servicemen	36.00	6.23	7.00	7.00	11.00
PFF.1	(ii)Pension to Freedom Fighters	25.00	5.46	5.00	5.00	5.00
	Total:K-Other Social Services	61.00	11.69	12.00	12.00	16.00
	Total:IX-Social Services	119891.00	17862.52	35855.00	35855.00	45434.00
X-	GENERAL SERVICES :					
GS.1	Strengthening of Local Audit Wing of Finance Deptt.	104.00	16.00	18.00	18.00	22.00
GS.2	Training to Officers/Officials of UT Admn.	20.00	5.83	5.00	5.00	5.00
GS.3	Modernisation/Upgradation of Police functioning including Recruit Training Centre	500.00	50.00	125.00	125.00	734.00
a)	Modernisation/Upgradation of Police Functioning	450.00	45.00	100.00	100.00	684.00
b)	Recruit Training Centre	50.00	5.00	25.00	25.00	50.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
GS.4	Hospitality-Expansion/Modernisation of State Guest House-cum-Tourist Hotel and Panchayat Bhavan	600.00	95.85	275.00	275.00	450.00
a)	Strengthening of Hospitality Deptt.	300.00	63.10	125.00	125.00	150.00
b)	Expansion & Modernisation of State Guest House -cum- Tourst Hotel.	225.00	31.85	125.00	125.00	200.00
c)	Works relating to Panchayat Bhavan	75.00	0.90	25.00	25.00	100.00
GS.6	Strengthening of Administrative Set up of M/Jail	10.00	0.00	0.00	0.00	55.00
Total X-General Services		1234.00	167.68	423.00	423.00	1266.00
GRAND TOTAL :		188939.00	25103.64	44204.00	44204.00	61714.00
GN-B-Part-I(09-10)						

DRAFT ANNUAL PLAN 2009- 10 - PROPOSED OUTLAYS (From PSE's)*(Rs. in lakhs)*

Si.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	Industry					
1	Investment in Delhi Financial Corporation	30.00	6.00	6.00	6.00	6.00
	Development of SCs					
1	Share Capital Contribution to CSCF&DC	250.00	50.00	50.00	50.00	50.00
	Empowerment of Women and Development of Children					
1	Share Capital Contribution to Chd.Child & Women Development Corporation	200.00	40.00	40.00	40.00	40.00
Total : Public Sector Enterprises		480.00	96.00	96.00	96.00	96.00

GN-B-Part-II(09-10)

DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS (From Local Bodies)*(Rs. in lakhs)*

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.

Rural Development

1	Improvement & Augmentation of Infrastructural facilities	1000.00	250.00	100.00	100.00	394.00
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Minor Irrigation

1	Providing Irrigation Water Suuply/DistributionLine for Supplying Tertiary Water	169.00	0.00	0.00	0.00	0.00
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Urban Water Supply

WS.1	Aug.of Water Supply Phase-V& VI	1000.00	0.00	0.00	0.00	129.00
WS.2	Aug. of City Water Supply System	3687.00	250.28	200.00	200.00	746.00
a)	Pumping Machinery etc.	691.00	50.00	30.00	30.00	205.00
b)	Additional Pipe Line in City	1600.00	100.28	100.00	100.00	320.00
c)	Augmentation of WS Sch.No.2,M.Majra	1086.00	50.00	50.00	50.00	199.00
d)	Machinery & Equipment	100.00	50.00	0.00	0.00	0.00
e)	Renovation of Civic Works	210.00	0.00	20.00	20.00	22.00
Total Urban Water Supply		4687.00	250.28	200.00	200.00	875.00

Urban Development**(i)State Capital Project**

SCP.1	Roads and Bridges	5000.00	1000.00	1100.00	1100.00	3680.00
SCP.2	Sewerage	2250.00	1421.00	100.00	100.00	885.00
SCP.3	Storm Water Drainage	250.00	171.00	20.00	20.00	330.00
SCP.4	Electrification	400.00	100.00	50.00	50.00	150.00
SCP.5	Civic Works	540.00	45.00	55.00	55.00	130.00
SCP.6	Non Residential Building	70.00	50.00	0.00	0.00	0.00
SCP.7	Machinery and Equipment	100.00	50.00	0.00	0.00	10.00
Total State Capital Project		8610.00	2837.00	1325.00	1325.00	5185.00

(ii)Other Urban Development

OU.D.1	Horticulture	500.00	200.00	50.00	50.00	170.00
OU.D.2	Infrastructural Facilities	250.00	50.00	10.00	10.00	30.00
OU.D.3	Implementation of Urban Relief Incentive Fund Scheme	93.00	63.00	0.00	0.00	0.00
OU.D.4	Basic Amenities/Services for E.W.S.	1154.00	467.00	100.00	100.00	296.00
OU.D.5	Enforcement/Encroachment works	40.00	10.00	0.00	0.00	0.00
OU.D.6	Modernisation of existing Dobighats	100.00	60.00	10.00	10.00	50.00
OU.D.7	Cremation Furnance	105.00	60.00	10.00	10.00	50.00
OU.D.8	Renovation/Upgradation of Toilets	125.00	50.00	10.00	10.00	47.00
OU.D.9	Matching Grant under JNNURM	2520.00	1139.72	2355.00	2355.00	2328.00
OU.D.10	Disaster Management Fund	0.00	0.00	0.00	0.00	90.00
OU.D.11	MOH	3550.00	934.00	350.00	350.00	753.00
	a)Solid Waste Management	2970.00	617.00	250.00	250.00	553.00
	i) Sanitation-cum-Mechanical Transportation of	2760.00	574.00	230.00	230.00	518.00
	ii) Management of Dumping Ground	210.00	43.00	20.00	20.00	35.00
	b)Animal Hygiene	580.00	317.00	100.00	100.00	200.00

Si.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	i) Meat Hygiene Modernisation of Slaughter House	320.00	232.00	70.00	70.00	160.00
	ii) Cattle Pond	210.00	75.00	30.00	30.00	30.00
	iii) Carcasses Utilisation Centre	50.00	10.00	0.00	0.00	10.00
	Total Other Urban Development	8437.00	3033.72	2895.00	2895.00	3814.00
	Fire Services					
1	Fire Protection & Control	878.00	150.00	45.00	45.00	150.00
	Total Local Bodies	23781.00	6521.00	4565.00	4565.00	10418.00

GN-B-Part-III(09-10)

DRAFT ANNUAL PLAN 2009- 10 - PROPOSED OUTLAYS (Rural Local Bodies)*(Rs. in lakhs)*

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.

NIL

GN-C-Part-I(09-10)

DRAFT ANNUAL PLAN 2009- 10 - PROPOSED OUTLAYS (Urban Local Bodies)*(Rs. in lakhs)*

Si.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	Rural Development					
1	Improvement & Augmentation of Infrastructural facilities	1000.00	250.00	100.00	100.00	394.00
	Minor Irrigation					
1	Providing Irrigation Water Suuply/DistributionLine for Supplying Tertiary Water-MCC	169.00	0.00	0.00	0.00	0.00
	Urban Water Supply					
WS.1	Aug.of Water Supply Phase-V& VI	1000.00	0.00	0.00	0.00	129.00
WS.2	Aug. of City Water Supply System	3687.00	250.28	200.00	200.00	746.00
a)	Pumping Machinery etc.	691.00	50.00	30.00	30.00	205.00
b)	Additional Pipe Line in City	1600.00	100.28	100.00	100.00	320.00
c)	Augmentation of WS Sch.No.2,M.Majra	1086.00	50.00	50.00	50.00	199.00
d)	Machinery & Equipment	100.00	50.00	0.00	0.00	0.00
e)	Renovation of Civic Works	210.00	0.00	20.00	20.00	22.00
	Total Urban Water Supply	4687.00	250.28	200.00	200.00	875.00
	Urban Development					
	(i)State Capital Project					
SCP.1	Roads and Bridges	5000.00	1000.00	1100.00	1100.00	3680.00
SCP.2	Sewerage	2250.00	1421.00	100.00	100.00	885.00
SCP.3	Storm Water Drainage	250.00	171.00	20.00	20.00	330.00
SCP.4	Electrification	400.00	100.00	50.00	50.00	150.00
SCP.5	Civic Works	540.00	45.00	55.00	55.00	130.00
SCP.6	Non Residential Building	70.00	50.00	0.00	0.00	0.00
SCP.7	Machinery and Equipment	100.00	50.00	0.00	0.00	10.00
	Total State Capital Project	8610.00	2837.00	1325.00	1325.00	5185.00
	(ii)Other Urban Development					
OUD.1	Horticulture	500.00	200.00	50.00	50.00	170.00
OUD.2	Infrastructural Facilities	250.00	50.00	10.00	10.00	30.00
OUD.3	Implementation of Urban Relief Incentive Fund Scheme	93.00	63.00	0.00	0.00	0.00
OUD.4	Basic Amenities/Services for E.W.S.	1154.00	467.00	100.00	100.00	296.00
OUD.5	Enforcement/Encroachment works	40.00	10.00	0.00	0.00	0.00
OUD.6	Modernisation of existing Dobighats	100.00	60.00	10.00	10.00	50.00
OUD.7	Cremation Furnance	105.00	60.00	10.00	10.00	50.00
OUD.8	Renovation/Upgradation of Toilets	125.00	50.00	10.00	10.00	47.00
OUD.9	Matching Grant under JNNURM	2520.00	1139.72	2355.00	2355.00	2328.00
OUD.10	Disaster Management Fund	0.00	0.00	0.00	0.00	90.00
OUD.11	MOH	3550.00	934.00	350.00	350.00	753.00
	a)Solid Waste Management	2970.00	617.00	250.00	250.00	553.00
	i) Sanitation-cum-Mechanical Transportation of	2760.00	574.00	230.00	230.00	518.00
	ii) Management of Dumping Ground	210.00	43.00	20.00	20.00	35.00
	b)Animal Hygiene	580.00	317.00	100.00	100.00	200.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	i) Meat Hygiene Modernisation of Slaughter House	320.00	232.00	70.00	70.00	160.00
	ii) Cattle Pond	210.00	75.00	30.00	30.00	30.00
	iii) Carcasses Utilisation Centre	50.00	10.00	0.00	0.00	10.00
	Total Other Urban Development	8437.00	3033.72	2895.00	2895.00	3814.00
	Fire Services					
1	Fire Protection & Control	878.00	150.00	45.00	45.00	150.00
	Total Urban Local Bodies	23781.00	6521.00	4565.00	4565.00	10418.00

GN-C-Part-II(09-10)

DRAFT ANNUAL PLAN 2009- 10 - PROPOSED OUTLAYS (Total of Rural Local Bodies & Urban Local Bodies)*(Rs. in lakhs)*

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
Rural Development						
1	improvement & Augmentation of Infrastructural facilities	1000.00	250.00	100.00	100.00	394.00
Minor irrigation						
1	Providing Irrigation Water Suuply/DistributionLine for Supplying Tertiary Water-MCC	169.00	0.00	0.00	0.00	0.00
Urban Water Supply						
WS.1	Aug.of Water Supply Phase-V& VI	1000.00	0.00	0.00	0.00	129.00
WS.2	Aug. of City Water Supply System	3687.00	250.28	200.00	200.00	746.00
a)	Pumping Machinery etc.	691.00	50.00	30.00	30.00	205.00
b)	Additional Pipe Line in City	1600.00	100.28	100.00	100.00	320.00
c)	Augmentation of WS Sch.No.2,M.Majra	1086.00	50.00	50.00	50.00	199.00
d)	Machinery & Equipment	100.00	50.00	0.00	0.00	0.00
e)	Renovation of Civic Works	210.00	0.00	20.00	20.00	22.00
Total Urban Water Supply		4687.00	250.28	200.00	200.00	875.00
Urban Development						
(i)State Capital Project						
SCP.1	Roads and Bridges	5000.00	1000.00	1100.00	1100.00	3680.00
SCP.2	Sewerage	2250.00	1421.00	100.00	100.00	885.00
SCP.3	Storm Water Drainage	250.00	171.00	20.00	20.00	330.00
SCP.4	Electrification	400.00	100.00	50.00	50.00	150.00
SCP.5	Civic Works	540.00	45.00	55.00	55.00	130.00
SCP.6	Non Residential Building	70.00	50.00	0.00	0.00	0.00
SCP.7	Machinery and Equipment	100.00	50.00	0.00	0.00	10.00
Total State Capital Project		8610.00	2837.00	1325.00	1325.00	5185.00
(ii)Other Urban Development						
OU.D.1	Horticulture	500.00	200.00	50.00	50.00	170.00
OU.D.2	Infrastructural Facilities	250.00	50.00	10.00	10.00	30.00
OU.D.3	Implementation of Urban Relief Incentive Fund Scheme	93.00	63.00	0.00	0.00	0.00
OU.D.4	Basic Amenities/Services for E.W.S.	1154.00	467.00	100.00	100.00	296.00
OU.D.5	Enforcement/Encroachment works	40.00	10.00	0.00	0.00	0.00
OU.D.6	Modernisation of existing Dobighats	100.00	60.00	10.00	10.00	50.00
OU.D.7	Cremation Furnance	105.00	60.00	10.00	10.00	50.00
OU.D.8	Renovation/Upgradation of Toilets	125.00	50.00	10.00	10.00	47.00
OU.D.9	Matching Grant under JNNURM	2520.00	1139.72	2355.00	2355.00	2328.00
OU.D.10	Disaster Management Fund	0.00	0.00	0.00	0.00	90.00
OU.D.11	MOH	3550.00	934.00	350.00	350.00	753.00
a)	Solid Waste Management	2970.00	617.00	250.00	250.00	553.00
i)	Sanitation-cum-Mechanical Transportation of	2760.00	574.00	230.00	230.00	518.00
ii)	Management of Dumping Ground	210.00	43.00	20.00	20.00	35.00
b)	Animal Hygiene	580.00	317.00	100.00	100.00	200.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	i) Meat Hygiene Modernisation of Slaughter House	320.00	232.00	70.00	70.00	160.00
	ii) Cattle Pond	210.00	75.00	30.00	30.00	30.00
	iii) Carcasses Utilisation Centre	50.00	10.00	0.00	0.00	10.00
	Total Other Urban Development	8437.00	3033.72	2895.00	2895.00	3814.00
	Fire Services					
1	Fire Protection & Control	878.00	150.00	45.00	45.00	150.00
	Total - Rural Local Bodies & Urban Local Bodies	23781.00	6521.00	4565.00	4565.00	10418.00

GN-C-Part-III(09-10)

Annexure-I**DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS**

(Rs. in Lakh)

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Eleventh Plan-2007-12-Approved Outlay (at 2006-07 Prices)		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	3	4	5
I-	AGRICULTURE & ALLIED ACTIVITIES		434.00	428.00	6.00
	1. Crop Husbandry		20.00	20.00	0.00
	2. Animal Husbandry & Dairy Development		212.00	206.00	6.00
	3. Fisheries		102.00	102.00	0.00
	4. Cooperation		100.00	100.00	0.00
II-	RURAL DEVELOPMENT		1924.00	0.00	1924.00
	1. Community Development		924.00	0.00	924.00
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		1000.00	0.00	1000.00
III-	IRRIGATION & FLOOD CONTROL		319.00	319.00	0.00
	1. Minor Irrigation (Admn Side)		150.00	150.00	0.00
	2. MC Works		169.00	169.00	0.00
IV-	ENERGY :		30519.00	21372.00	9147.00
	1. Power		30226.00	21079.00	9147.00
	2. Non-conventional Sources of Energy		265.00	265.00	0.00
	3. Integrated Rural Energy Programme		28.00	28.00	0.00
V-	INDUSTRY AND MINERALS		414.00	414.00	0.00
	Industry		414.00	414.00	0.00
VI-	TRANSPORT		18961.00	1762.00	17199.00
	1. Roads and Bridges		14610.00	625.00	13985.00
	a) Rural Roads		625.00	625.00	0.00
	b) Flyover		13985.00	0.00	13985.00
	2. Road Transport		4089.00	875.00	3214.00
	3. Road Safety		162.00	162.00	0.00
	4. Enforcement of Motor Vehicle Act		100.00	100.00	0.00
VII-	SCIENCE, TECH.& ENVIRONMENT		15110.00	5259.00	9850.00
	1. Science & Technology		160.00	160.00	0.00
	2. Information Technology		2661.00	2170.00	491.00
	i) Information Tech. & e-governance		1809.00	1318.00	491.00
	ii) Computerisation		852.00	852.00	0.00
	3. Ecology and Environment		840.00	840.00	0.00
	4. Forestry & Wild Life		11449.00	2089.00	9360.00
VIII-	GEN. ECONOMIC SERVICES		1582.00	1282.00	300.00
	1. Sectt. Economic Services		5.00	5.00	0.00
	2. Tourism		1060.00	760.00	300.00
	3. Survey & Statistics		9.00	9.00	0.00
	4. Civil Supply		394.00	394.00	0.00
	5. Weights & Measures		114.00	114.00	0.00
IX-	SOCIAL SERVICES		141825.00	90420.00	51405.00
A-	Education		28209.00	24745.00	3464.00

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Eleventh Plan-2007-12-Approved Outlay (at 2006-07 Prices)		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	3	4	5
	i)General Education		15668.00	14788.00	880.00
	ii)Technical Education		4518.00	4411.00	107.00
	a)Polytechnics		2237.00	2160.00	77.00
	-Chandigarh College of Engg. Tech.		2090.00	2013.00	77.00
	-Chandigarh Polytechnic for Women		147.00	147.00	0.00
	b)Punjab Engineering College		2000.00	2000.00	0.00
	c)College of Architecture		281.00	251.00	30.00
	iii)Sports & Youth Services		7145.00	4715.00	2430.00
	iv)Art & Culture		878.00	831.00	47.00
	a)College of Art		265.00	218.00	47.00
	b)Musuem		226.00	226.00	0.00
	c)City Museum		87.00	87.00	0.00
	d)Promotion of Art&Culture		300.00	300.00	0.00
	B- Medical & Public Health		47297.00	25659.00	21638.00
	i)Health Services		8071.00	6046.00	2025.00
	ii) AYUSH		548.00	548.00	0.00
	iii)Medical Education and Research		38678.00	19065.00	19613.00
	a)Govt. Medical College & Hospital		18300.00	18300.00	0.00
	b) Trauma Hospital		16613.00	0.00	16613.00
	c) Mental Health Institute		500.00	0.00	500.00
	d) Govt. Instt. for Mentally Retarded Children		3265.00	765.00	2500.00
	C- Water Supply & Sanitation		5597.00	4597.00	1000.00
	i) Rural Water Supply		360.00	360.00	0.00
	ii) Rural Sewerage		550.00	550.00	0.00
	iii) Urban Water Supply-MCC		4687.00	3687.00	1000.00
	D- Housing (including Police Housing)		5349.00	4349.00	1000.00
	i)Accommodation for Govt.Employees		3200.00	2200.00	1000.00
	ii) Residential Houses for Police Personnel		1000.00	1000.00	0.00
	iii)Police Lines Allied Bldg. & Misc.Works		700.00	700.00	0.00
	iv)Houses for Sch.Castes		200.00	200.00	0.00
	v)Jail Building		249.00	249.00	0.00
	vi)Project Slum & Rehabilitation under Basic Services to Urrban Poor-JNNURM		0.00	0.00	0.00
	E- Urban Development		48412.00	25562.00	22850.00
	i) State Capital Project		36670.00	16570.00	20100.00
	a)Administration Side		28060.00	12960.00	15100.00
	b)M.C.C. Works		8610.00	3610.00	5000.00
	ii) SCP-Horticulture		1150.00	1150.00	0.00
	a)Administration Side		650.00	650.00	0.00
	b)M.C.C. Works		500.00	500.00	0.00
	iii) Works Pun.&Hr.High Court		2505.00	2505.00	0.00
	iv) Implementation of URIF Scheme-MCC		93.00	93.00	0.00

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Eleventh Plan-2007-12-Approved Outlay (at 2006-07 Prices)		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	3	4	5
	v) Basic Amenities for Economically Weaker Sections		1554.00	1554.00	0.00
	a)Administration Side		400.00	400.00	0.00
	b)M.C.C. Works		1154.00	1154.00	0.00
	vi) Encroachment/Enforcement Works-MCC		40.00	40.00	0.00
	vii) Med. Officer Health-MCC		3550.00	3550.00	0.00
	viii)Cremation Furnance-MCC		105.00	0.00	105.00
	ix) Modernisation of Dhobigats-MCC		100.00	100.00	0.00
	x) Renovation/upgration of Toilets-MCC		125.00	0.00	125.00
	xi) Matching Grant under JNNURM-MCC		2520.00	0.00	2520.00
	xii) Disaster Management Fund		0.00	0.00	0.00
	F- Information and Publicity		90.00	90.00	0.00
	G- Development of S.Cs.		453.00	453.00	0.00
	H- Labour & Employment		345.00	281.00	64.00
	i)Training		230.00	205.00	25.00
	ii)Employment		46.00	46.00	0.00
	iii)Labour		69.00	30.00	39.00
	a) Labour Court		25.00	25.00	0.00
	b) Labour Department		44.00	5.00	39.00
	I- Social Security & Social Welfare		818.00	818.00	0.00
	i) NSAP		200.00	200.00	0.00
	ii) Welfare of Handicapped		143.00	143.00	0.00
	iii) Social Welfare		475.00	475.00	0.00
	J- Empowerment of Women & Development of Children		5194.00	3805.00	1389.00
	i) Empowerment of Women		420.00	395.00	25.00
	ii) Development of Children		464.00	100.00	364.00
	iii) Nutrition		4310.00	3310.00	1000.00
	K- Other Social Services		61.00	61.00	0.00
	i) Welfare of Ex-servicemen		36.00	36.00	0.00
	ii) Pension to Freedom Fighters		25.00	25.00	0.00
	X- GENERAL SERVICES		2112.00	2102.00	10.00
	1. Strengthening of Administative Set up of Model Jail		10.00	0.00	10.00
	2. Strengthening of Audit Wing of Finance Deptt.		104.00	104.00	0.00
	3. Training of Officers/ Officials of UT Administration		20.00	20.00	0.00
	4. Modernisation of Police functioning		450.00	450.00	0.00
	5. Recruit Training Centre		50.00	50.00	0.00
	6. Hospitality		600.00	600.00	0.00
	7. Fire Control-MCC		878.00	878.00	0.00
	GRAND TOTAL :		213200.00	123358.00	89842.00

A1(09-10)

Annexure-I**DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS**

(Rs. in Lakh)

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Annual Plan 2007-08 Actual Expenditure		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	6	7	8
I-	AGRICULTURE & ALLIED ACTIVITIES		102.02	102.02	0.00
	1. Crop Husbandry		4.00	4.00	0.00
	2. Animal Husbandry & Dairy Development		26.46	26.46	0.00
	3. Fisheries		51.56	51.56	0.00
	4. Cooperation		20.00	20.00	0.00
II-	RURAL DEVELOPMENT		598.57	0.00	598.57
	1. Community Development		348.57	0.00	348.57
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		250.00	0.00	250.00
III-	IRRIGATION & FLOOD CONTROL		34.89	34.89	0.00
	1. Minor Irrigation (Admn Side)		34.89	34.89	0.00
	2. MC Works		0.00	0.00	0.00
IV-	ENERGY :		2553.94	2553.94	0.00
	1. Power		2499.98	2499.98	0.00
	2. Non-conventional Sources of Energy		48.99	48.99	0.00
	3. Integrated Rural Energy Programme		4.97	4.97	0.00
V-	INDUSTRY AND MINERALS		87.94	87.94	0.00
	Industry		87.94	87.94	0.00
VI-	TRANSPORT		1965.58	1181.04	784.54
	1. Roads and Bridges		304.54	255.00	49.54
	a) Rural Roads		255.00	255.00	0.00
	b) Flyover		49.54	0.00	49.54
	2. Road Transport		1090.20	355.20	735.00
	3. Road Safety		558.50	558.50	0.00
	4. Enforcement of Motor Vehicle Act		12.34	12.34	0.00
VII-	SCIENCE, TECH. & ENVIRONMENT		1614.28	1329.28	285.00
	1. Science & Technology		31.00	31.00	0.00
	2. Information Technology		551.12	276.12	275.00
	i) Information Tech. & e-governance		401.00	126.00	275.00
	ii) Computerisation		150.12	150.12	0.00
	3. Ecology and Environment		302.17	302.17	0.00
	4. Forestry & Wild Life		729.39	719.99	10.00
VIII-	GEN. ECONOMIC SERVICES		422.22	392.22	30.00
	1. Sectt. Economic Services		0.00	0.00	0.00
	2. Tourism		349.97	319.97	30.00
	3. Survey & Statistics		0.00	0.00	0.00
	4. Civil Supply		72.25	72.25	0.00
	5. Weights & Measures		0.00	0.00	0.00
IX-	SOCIAL SERVICES		24023.52	18449.30	5574.22
A-	Education		5301.72	4966.22	335.50

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Annau Plan 2007-08 Actual Expenditure		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	6	7	8
	i)General Education		3090.17	2925.17	165.00
	ii)Technical Education		846.35	817.85	28.50
	a)Polytechnics		387.35	364.85	22.50
	-Chandigarh College of Engg. Tech.		348.37	325.87	22.50
	-Chandigarh Polytechnic for Women		38.98	38.98	0.00
	b)Punjab Engineering College		400.00	400.00	0.00
	c)College of Architecture		59.00	53.00	6.00
	iii)Sports & Youth Services		1189.56	1064.56	125.00
	iv)Art & Culture		175.64	158.64	17.00
	a)College of Art		38.33	21.33	17.00
	b)Musuem		72.22	72.22	0.00
	c)City Museum		8.50	8.50	0.00
	d)Promotion of Art&Culture		56.59	56.59	0.00
	B- Medical & Public Health		4341.68	3953.68	388.00
	i)Health Services		1078.71	790.71	288.00
	ii) AYUSH		74.36	74.36	0.00
	iii)Medical Education and Research		3188.61	3088.61	100.00
	a)Govt. Medical College & Hospital		2970.81	2970.81	0.00
	b) Trauma Hospital		0.00	0.00	0.00
	c) Mental Health Institute		0.00	0.00	0.00
	d) Govt. Instt. for Mentally Retarded Children		217.80	117.80	100.00
	C- Water Supply & Sanitation		376.28	376.28	0.00
	i) Rural Water Supply		75.00	75.00	0.00
	ii) Rural Sewerage		51.00	51.00	0.00
	iii) Urban Water Supply-MCC		250.28	250.28	0.00
	D- Housing (including Police Housing)		2271.11	2071.11	200.00
	i)Accommodation for Govt.Employees		1360.80	1160.80	200.00
	ii) Residential Houses for Police Personnel		174.83	174.83	0.00
	iii)Police Lines Allied Bldg. & Misc.Works		125.10	125.10	0.00
	iv)Houses for Sch.Castes		40.00	40.00	0.00
	v)Jail Building		70.38	70.38	0.00
	vi)Project Slum & Rehabilitation under Basic Services to Urrban Poor-JNNURM		500.00	0.00	0.00
	E- Urban Development		10590.92	6191.20	4399.72
	i) State Capital Project		6749.13	3599.13	3150.00
	a)Administration Side		3912.13	762.13	3150.00
	b)M.C.C. Works		2837.00	2837.00	0.00
	ii) SCP-Horticulture		452.92	452.92	0.00
	a)Administration Side		252.92	252.92	0.00
	b)M.C.C. Works		200.00	200.00	0.00
	iii) Works Pun.&Hr.High Court		556.15	556.15	0.00
	iv) Implementation of URIF Scheme-MCC		63.00	63.00	0.00

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Annau Plan 2007-08 Actual Expenditure		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	6	7	8
	v) Basic Ameneties for Economically Weaker Sections		516.00	516.00	0.00
	a)Administration Side		49.00	49.00	0.00
	b)M.C.C. Works		467.00	467.00	0.00
	vi) Encroachment/Enforcement Works-MCC		10.00	10.00	0.00
	vii) Med. Officer Health-MCC		934.00	934.00	0.00
	viii)Cremation Furnance-MCC		60.00	0.00	60.00
	ix) Modernisation of Dhobigats-MCC		60.00	60.00	0.00
	x) Renovation/upgration of Toilets-MCC		50.00	0.00	50.00
	xi) Matching Grant under JNNURM-MCC		1139.72	0.00	1139.72
	xii) Disaster Management Fund		0.00	0.00	0.00
	F- Information and Publicity		30.00	30.00	0.00
	G- Development of S.Cs.		97.47	97.47	0.00
	H- Labour & Employment		95.91	94.91	1.00
	i)Training		81.02	80.02	1.00
	ii)Employment		9.04	9.04	0.00
	iii)Labour		5.85	5.85	0.00
	a) Labour Court		4.33	4.33	0.00
	b) Labour Department		1.52	1.52	0.00
	I- Social Security & Social Welfare		204.86	154.86	50.00
	i) NSAP		50.00	50.00	0.00
	ii) Welfare of Handicapped		39.61	39.61	0.00
	iii) Social Welfare		115.25	65.25	50.00
	J- Empowerment of Women & Development of Children		701.88	501.88	200.00
	i) Empowerment of Women		140.73	135.73	5.00
	ii) Development of Children		101.92	56.92	45.00
	iii) Nutrition		459.23	309.23	150.00
	K- Other Social Services		11.69	11.69	0.00
	i) Welfare of Ex-servicemen		6.23	6.23	0.00
	ii) Pension to Freedom Fighters		5.46	5.46	0.00
	X- GENERAL SERVICES		317.68	317.68	0.00
	1. Strengthening of Administative Set up of Model Jail		0.00	0.00	0.00
	2. Strengthening of Audit Wing of Finance Deptt.		16.00	16.00	0.00
	3. Training of Officers/ Officials of UT Administration		5.83	5.83	0.00
	4. Modernisation of Police functioning		45.00	45.00	0.00
	5. Recruit Training Centre		5.00	5.00	0.00
	6. Hospitality		95.85	95.85	0.00
	7. Fire Control-MCC		150.00	150.00	0.00
	GRAND TOTAL :		31720.64	24448.31	7272.33

Annexure-I**DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS**

(Rs. in Lakh)

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Annual Plan		
			Agreed Outlay		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	9	10	11
I-	AGRICULTURE & ALLIED ACTIVITIES		115.00	102.00	13.00
	1. Crop Husbandry		5.00	5.00	0.00
	2. Animal Husbandry & Dairy Development		32.00	32.00	0.00
	3. Fisheries		58.00	45.00	13.00
	4. Cooperation		20.00	20.00	0.00
II-	RURAL DEVELOPMENT		600.00	600.00	0.00
	1. Community Development		500.00	500.00	0.00
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		100.00	100.00	0.00
III-	IRRIGATION & FLOOD CONTROL		50.00	50.00	0.00
	1. Minor Irrigation (Admn Side)		50.00	50.00	0.00
	2. MC Works		0.00	0.00	0.00
IV-	ENERGY :		3371.00	3371.00	0.00
	1. Power		3300.00	3300.00	0.00
	2. Non-conventional Sources of Energy		64.00	64.00	0.00
	3. Integrated Rural Energy Programme		7.00	7.00	0.00
V-	INDUSTRY AND MINERALS		105.00	105.00	0.00
	Industry		105.00	105.00	0.00
VI-	TRANSPORT		1317.00	1067.00	250.00
	1. Roads and Bridges		255.00	255.00	0.00
	a) Rural Roads		203.00	203.00	0.00
	b) Flyover		52.00	52.00	0.00
	2. Road Transport		820.00	570.00	250.00
	3. Road Safety		214.00	214.00	0.00
	4. Enforcement of Motor Vehicle Act		28.00	28.00	0.00
VII-	SCIENCE, TECH.& ENVIRONMENT		2049.00	2049.00	0.00
	1. Science & Technology		22.00	22.00	0.00
	2. Information Technology		642.00	642.00	0.00
	i) Information Tech. & e-governance		503.00	503.00	0.00
	ii) Computerisation		139.00	139.00	0.00
	3. Ecology and Environment		240.00	240.00	0.00
	4. Forestry & Wild Life		1145.00	1145.00	0.00
VIII-	GEN. ECONOMIC SERVICES		435.00	435.00	0.00
	1. Sectt. Economic Services		1.00	1.00	0.00
	2. Tourism		358.00	358.00	0.00
	3. Survey & Statistics		0.00	0.00	0.00
	4. Civil Supply		76.00	76.00	0.00
	5. Weights & Measures		0.00	0.00	0.00
IX-	SOCIAL SERVICES		40355.00	30655.65	9699.35
A-	Education		5980.00	5944.00	36.00

SI.No.	Major Head/Minor Head of Development	Implementing Agency	Annual Plan		
			Agreed Outlay		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	9	10	11
	i)General Education		3883.00	3883.00	0.00
	ii)Technical Education		811.00	807.00	4.00
	a)Polytechnics		468.00	464.00	4.00
	-Chandigarh College of Engg. Tech.		423.00	419.00	4.00
	-Chandigarh Polytechnic for Women		45.00	45.00	0.00
	b)Punjab Engineering College		300.00	300.00	0.00
	c)College of Architecture		43.00	43.00	0.00
	iii)Sports & Youth Services		1065.00	1065.00	0.00
	iv)Art & Culture		221.00	189.00	32.00
	a)College of Art		37.00	23.00	14.00
	b)Musuem		102.00	84.00	18.00
	c)City Museum		7.00	7.00	0.00
	d)Promotion of Art&Culture		75.00	75.00	0.00
	B- Medical & Public Health		6185.00	5995.00	190.00
	i)Health Services		1820.00	1630.00	190.00
	ii) AYUSH		94.00	94.00	0.00
	iii)Medical Education and Research		4271.00	4271.00	0.00
	a)Govt. Medical College & Hospital		3735.00	3735.00	0.00
	b) Trauma Hospital		10.00	10.00	0.00
	c) Mental Health Institute		0.00	0.00	0.00
	d) Govt. Instt. for Mentally Retarded Children		526.00	526.00	0.00
	C- Water Supply & Sanitation		476.00	476.00	0.00
	i) Rural Water Supply		170.00	170.00	0.00
	ii) Rural Sewerage		106.00	106.00	0.00
	iii) Urban Water Supply-MCC		200.00	200.00	0.00
	D- Housing (including Police Housing)		11213.00	1813.00	9400.00
	i)Accommodation for Govt.Employees		1264.00	1264.00	0.00
	ii) Residential Houses for Police Personnel		275.00	275.00	0.00
	iii)Police Lines Allied Bldg. & Misc.Works		174.00	174.00	0.00
	iv)Houses for Sch.Castes		40.00	40.00	0.00
	v)Jail Building		50.00	50.00	0.00
	vi)Project Slum & Rehabilitation under Basic Services to Urrban Poor-JNNURM		9410.00	10.00	9400.00
	E- Urban Development		14784.00	14784.00	0.00
	i) State Capital Project		9824.13	9824.13	0.00
	a)Administration Side		8499.13	8499.13	0.00
	b)M.C.C. Works		1325.00	1325.00	0.00
	ii) SCP-Horticulture		589.87	589.87	0.00
	a)Administration Side		539.87	539.87	0.00
	b)M.C.C. Works		50.00	50.00	0.00
	iii) Works Pun.&Hr.High Court		1500.00	1500.00	0.00
	iv) Implementation of URIF Scheme-MCC		0.00	0.00	0.00

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Annual Plz		
			Agreed Outlay		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	9	10	11
	<i>v) Basic Ameneties for Economically Weaker Sections</i>		135.00	135.00	0.00
	a)Administration Side		35.00	35.00	0.00
	b)M.C.C. Works		100.00	100.00	0.00
	<i>vi) Encroachment/Enforcement Works-MCC</i>		0.00	0.00	0.00
	<i>vii) Med. Officer Health-MCC</i>		350.00	350.00	0.00
	<i>viii) Cremation Furnance-MCC</i>		10.00	10.00	0.00
	<i>ix) Modernisation of Dhobigats-MCC</i>		10.00	10.00	0.00
	<i>x) Renovation/upgration of Toilets-MCC</i>		10.00	10.00	0.00
	<i>xi) Matching Grant under JNNURM-MCC</i>		2355.00	2355.00	0.00
	<i>xii) Disaster Management Fund</i>		0.00	0.00	0.00
	F- Information and Publicity		32.00	32.00	0.00
	G- Development of S.Cs.		94.00	94.00	0.00
	H- Labour & Employment		99.00	99.00	0.00
	i) Training		81.00	81.00	0.00
	ii) Employment		12.00	12.00	0.00
	iii) Labour		6.00	6.00	0.00
	a) Labour Court		4.00	4.00	0.00
	b) Labour Department		2.00	2.00	0.00
	I- Social Security & Social Welfare		531.00	507.65	23.35
	i) NSAP		181.00	181.00	0.00
	ii) Welfare of Handicapped		116.00	102.65	13.35
	iii) Social Welfare		234.00	224.00	10.00
	J- Empowerment of Women & Development of Children		949.00	899.00	50.00
	i) Empowerment of Women		160.00	160.00	0.00
	ii) Development of Children		179.00	129.00	50.00
	iii) Nutrition		610.00	610.00	0.00
	K- Other Social Services		12.00	12.00	0.00
	i) Welfare of Ex-servicemen		7.00	7.00	0.00
	ii) Pension to Freedom Fighters		5.00	5.00	0.00
	X- GENERAL SERVICES		468.00	468.00	0.00
	1. Strengthening of Administative Set up of Model Jail		0.00	0.00	0.00
	2. Strengthening of Audit Wing of Finance Deptt.		18.00	18.00	0.00
	3. Training of Officers/ Officials of UT Administration		5.00	5.00	0.00
	4. Modernisation of Police functioning		100.00	100.00	0.00
	5. Recruit Training Centre		25.00	25.00	0.00
	6. Hospitality		275.00	275.00	0.00
	7. Fire Control-MCC		45.00	45.00	0.00
	GRAND TOTAL :		48865.00	38902.65	9962.35

A1(09-10)

Annexure-I**DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS**

(Rs. in Lakh)

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	in -2008-09		
			Anticipated Expenditure		
0.	1.	2.	12	13	14
I-	AGRICULTURE & ALLIED ACTIVITIES		115.00	102.00	13.00
	1. Crop Husbandry		5.00	5.00	0.00
	2. Animal Husbandry & Dairy Development		32.00	32.00	0.00
	3. Fisheries		58.00	45.00	13.00
	4. Cooperation		20.00	20.00	0.00
II-	RURAL DEVELOPMENT		600.00	600.00	0.00
	1. Community Development		500.00	500.00	0.00
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		100.00	100.00	0.00
III-	IRRIGATION & FLOOD CONTROL		50.00	50.00	0.00
	1. Minor Irrigation (Admn Side)		50.00	50.00	0.00
	2. MC Works		0.00	0.00	0.00
IV-	ENERGY :		3371.00	3371.00	0.00
	1. Power		3300.00	3300.00	0.00
	2. Non-conventional Sources of Energy		64.00	64.00	0.00
	3. Integrated Rural Energy Programme		7.00	7.00	0.00
V-	INDUSTRY AND MINERALS		105.00	105.00	0.00
	Industry		105.00	105.00	0.00
VI-	TRANSPORT		1317.00	1067.00	250.00
	1. Roads and Bridges		255.00	255.00	0.00
	a) Rural Roads		203.00	203.00	0.00
	b) Flyover		52.00	52.00	0.00
	2. Road Transport		820.00	570.00	250.00
	3. Road Safety		214.00	214.00	0.00
	4. Enforcement of Motor Vehicle Act		28.00	28.00	0.00
VII-	SCIENCE, TECH.& ENVIRONMENT		2049.00	2049.00	0.00
	1. Science & Technology		22.00	22.00	0.00
	2. Information Technology		642.00	642.00	0.00
	i) Information Tech. & e-governance		503.00	503.00	0.00
	ii) Computerisation		139.00	139.00	0.00
	3. Ecology and Environment		240.00	240.00	0.00
	4. Forestry & Wild Life		1145.00	1145.00	0.00
VIII-	GEN. ECONOMIC SERVICES		435.00	435.00	0.00
	1. Sectt. Economic Services		1.00	1.00	0.00
	2. Tourism		358.00	358.00	0.00
	3. Survey & Statistics		0.00	0.00	0.00
	4. Civil Supply		76.00	76.00	0.00
	5. Weights & Measures		0.00	0.00	0.00
IX-	SOCIAL SERVICES		40355.00	30655.65	9699.35
A-	Education		5980.00	5944.00	36.00

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	In -2008-09		
			Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	12	13	14
	i)General Education		3883.00	3883.00	0.00
	ii)Technical Education		811.00	807.00	4.00
	a)Polytechnics		468.00	464.00	4.00
	-Chandigarh College of Engg. Tech.		423.00	419.00	4.00
	-Chandigarh Polytechnic for Women		45.00	45.00	0.00
	b)Punjab Engineering College		300.00	300.00	0.00
	c)College of Architecture		43.00	43.00	0.00
	iii)Sports & Youth Services		1065.00	1065.00	0.00
	iv)Art & Culture		221.00	189.00	32.00
	a)College of Art		37.00	23.00	14.00
	b)Musuem		102.00	84.00	18.00
	c)City Museum		7.00	7.00	0.00
	d)Promotion of Art&Culture		75.00	75.00	0.00
	B- Medical & Public Health		6185.00	5995.00	190.00
	i)Health Services		1820.00	1630.00	190.00
	ii) AYUSH		94.00	94.00	0.00
	iii)Medical Education and Research		4271.00	4271.00	0.00
	a)Govt. Medical College & Hospital		3735.00	3735.00	0.00
	b) Trauma Hospital		10.00	10.00	0.00
	c) Mental Health Institute		0.00	0.00	0.00
	d) Govt. Instt. for Mentally Retarded Children		526.00	526.00	0.00
	C- Water Supply & Sanitation		476.00	476.00	0.00
	i) Rural Water Supply		170.00	170.00	0.00
	ii) Rural Sewerage		106.00	106.00	0.00
	iii) Urban Water Supply-MCC		200.00	200.00	0.00
	D- Housing (including Police Housing)		11213.00	1813.00	9400.00
	i)Accommodation for Govt. Employees		1264.00	1264.00	0.00
	ii) Residential Houses for Police Personnel		275.00	275.00	0.00
	iii)Police Lines Allied Bldg. & Misc.Works		174.00	174.00	0.00
	iv)Houses for Sch.Castes		40.00	40.00	0.00
	v)Jail Building		50.00	50.00	0.00
	vi)Project Slum & Rehabilitation under Basic Services to Urrban Poor-JNNURM		9410.00	10.00	9400.00
	E- Urban Development		14784.00	14784.00	0.00
	i) State Capital Project		9824.13	9824.13	0.00
	a)Administration Side		8499.13	8499.13	0.00
	b)M.C.C. Works		1325.00	1325.00	0.00
	ii) SCP-Horticulture		589.87	589.87	0.00
	a)Administration Side		539.87	539.87	0.00
	b)M.C.C. Works		50.00	50.00	0.00
	iii) Works Pun.&Hr.High Court		1500.00	1500.00	0.00
	iv) Implementation of URIF Scheme-MCC		0.00	0.00	0.00

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Year -2008-09		
			Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	12	13	14
	v) Basic Amenities for Economically Weaker Sections		135.00	135.00	0.00
	a)Administration Side		35.00	35.00	0.00
	b)M.C.C. Works		100.00	100.00	0.00
	vi) Encroachment/Enforcement Works-MCC		0.00	0.00	0.00
	vii) Med. Officer Health-MCC		350.00	350.00	0.00
	viii)Cremation Furnance-MCC		10.00	10.00	0.00
	ix) Modernisation of Dhobigats-MCC		10.00	10.00	0.00
	x) Renovation/upgration of Toilets-MCC		10.00	10.00	0.00
	xi) Matching Grant under JNNURM-MCC		2355.00	2355.00	0.00
	xii) Disaster Management Fund		0.00	0.00	0.00
	F- Information and Publicity		32.00	32.00	0.00
	G- Development of S.Cs.		94.00	94.00	0.00
	H- Labour & Employment		99.00	99.00	0.00
	i)Training		81.00	81.00	0.00
	ii)Employment		12.00	12.00	0.00
	iii)Labour		6.00	6.00	0.00
	a) Labour Court		4.00	4.00	0.00
	b) Labour Department		2.00	2.00	0.00
	I- Social Security & Social Welfare		531.00	507.65	23.35
	i) NSAP		181.00	181.00	0.00
	ii) Welfare of Handicapped		116.00	102.65	13.35
	iii) Social Welfare		234.00	224.00	10.00
	J- Empowerment of Women & Development of Children		949.00	899.00	50.00
	i) Empowerment of Women		160.00	160.00	0.00
	ii) Development of Children		179.00	129.00	50.00
	iii) Nutrition		610.00	610.00	0.00
	K- Other Social Services		12.00	12.00	0.00
	i) Welfare of Ex-servicemen		7.00	7.00	0.00
	ii) Pension to Freedom Fighters		5.00	5.00	0.00
	X- GENERAL SERVICES		468.00	468.00	0.00
	1. Strengthening of Administrative Set up of Model Jail		0.00	0.00	0.00
	2. Strengthening of Audit Wing of Finance Deptt.		18.00	18.00	0.00
	3. Training of Officers/ Officials of UT Administration		5.00	5.00	0.00
	4. Modernisation of Police functioning		100.00	100.00	0.00
	5. Recruit Training Centre		25.00	25.00	0.00
	6. Hospitality		275.00	275.00	0.00
	7. Fire Control-MCC		45.00	45.00	0.00
	GRAND TOTAL :		48865.00	38902.65	9962.35

Annexure-I**DRAFT ANNUAL PLAN 2009-10 - PROPOSED OUTLAYS**

(Rs. in Lakh)

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Annual Plan-2009-10		
			Proposed Outlay		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	15	16	17
I-	AGRICULTURE & ALLIED ACTIVITIES		66.00	66.00	0.00
	1. Crop Husbandry		5.00	5.00	0.00
	2. Animal Husbandry & Dairy Development		28.00	28.00	0.00
	3. Fisheries		13.00	13.00	0.00
	4. Cooperation		20.00	20.00	0.00
II-	RURAL DEVELOPMENT		796.00	796.00	0.00
	1. Community Development		402.00	402.00	0.00
	2. Improvement & Aug. of Infrastructure facilities in villages under jurisdiction		394.00	394.00	0.00
III-	IRRIGATION & FLOOD CONTROL		110.00	110.00	0.00
	1. Minor Irrigation (Admn Side)		110.00	110.00	0.00
	2. MC Works		0.00	0.00	0.00
IV-	ENERGY :		3350.00	3350.00	0.00
	1. Power		3298.00	3298.00	0.00
	2. Non-conventional Sources of Energy		43.00	43.00	0.00
	3. Integrated Rural Energy Programme		9.00	9.00	0.00
V-	INDUSTRY AND MINERALS		124.00	104.00	20.00
	Industry		124.00	104.00	20.00
VI-	TRANSPORT		3725.00	3457.00	268.00
	1. Roads and Bridges		308.00	308.00	0.00
	a) Rural Roads		222.00	222.00	0.00
	b) Flyover		86.00	86.00	0.00
	2. Road Transport		3255.00	2987.00	268.00
	3. Road Safety		124.00	124.00	0.00
	4. Enforcement of Motor Vehicle Act		38.00	38.00	0.00
VII-	SCIENCE, TECH.& ENVIRONMENT		6811.00	6786.00	25.00
	1. Science & Technology		53.00	28.00	25.00
	2. Information Technology		915.00	915.00	0.00
	i) Information Tech. & e-governance		710.00	710.00	0.00
	ii) Computerisation		205.00	205.00	0.00
	3. Ecology and Environment		242.00	242.00	0.00
	4. Forestry & Wild Life		5601.00	5601.00	0.00
VIII-	GEN. ECONOMIC SERVICES		462.00	462.00	0.00
	1. Sectt. Economic Services		2.00	2.00	0.00
	2. Tourism		315.00	315.00	0.00
	3. Survey & Statistics		1.00	1.00	0.00
	4. Civil Supply		133.00	133.00	0.00
	5. Weights & Measures		11.00	11.00	0.00
IX-	SOCIAL SERVICES		55368.00	55261.50	106.50
A-	Education		8953.00	8950.50	2.50

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Annual Plan-2009-10		
			Proposed Outlay		
		State Govt./Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes
0.	1.	2.	15	16	17
	i)General Education		5912.00	5912.00	0.00
	ii)Technical Education		1258.00	1255.50	2.50
	a)Polytechnics		714.00	711.50	2.50
	-Chandigarh College of Engg. Tech.		591.00	588.50	2.50
	-Chandigarh Polytechnic for Women		123.00	123.00	0.00
	b)Punjab Engineering College		500.00	500.00	0.00
	c)College of Architecture		44.00	44.00	0.00
	iii)Sports & Youth Services		1388.00	1388.00	0.00
	iv)Art & Culture		395.00	395.00	0.00
	a)College of Art		142.00	142.00	0.00
	b)Musuem		166.00	166.00	0.00
	c)City Museum		7.00	7.00	0.00
	d)Promotion of Art&Culture		80.00	80.00	0.00
	B- Medical & Public Health		7545.00	7531.00	14.00
	i)Health Services		2359.00	2345.00	14.00
	ii) AYUSH		116.00	116.00	0.00
	iii)Medical Education and Research		5070.00	5070.00	0.00
	a)Govt. Medical College & Hospital		4055.00	4055.00	0.00
	b) Trauma Hospital		300.00	300.00	0.00
	c) Mental Health Institute		50.00	50.00	0.00
	d) Govt. Instt. for Mentally Retarded Children		665.00	665.00	0.00
	C- Water Supply & Sanitation		1315.00	1315.00	0.00
	i) Rural Water Supply		310.00	310.00	0.00
	ii) Rural Sewerage		130.00	130.00	0.00
	iii) Urban Water Supply-MCC		875.00	875.00	0.00
	D- Housing (including Police Housing)		12145.00	12145.00	0.00
	i)Accommodation for Govt.Employees		1400.00	1400.00	0.00
	ii) Residential Houses for Police Personnel		600.00	600.00	0.00
	iii)Police Lines Allied Bldg. & Misc.Works		125.00	125.00	0.00
	iv)Houses for Sch.Castes		40.00	40.00	0.00
	v)Jail Building		80.00	80.00	0.00
	vi)Project Slum & Rehabilitation under Basic Services to Urrban Poor-JNNURM		9900.00	9900.00	0.00
	E- Urban Development		23278.00	23188.00	90.00
	i) State Capital Project		16387.00	16387.00	0.00
	a)Administration Side		11202.00	11202.00	0.00
	b)M.C.C. Works		5185.00	5185.00	0.00
	ii) SCP-Horticulture		555.00	555.00	0.00
	a)Administration Side		385.00	385.00	0.00
	b)M.C.C. Works		170.00	170.00	0.00
	iii) Works Pun.&Hr.High Court		2662.00	2662.00	0.00
	iv) Implementation of URIF Scheme-MCC		0.00	0.00	0.00

Sl.No.	Major Head/Minor Head of Development	Implementing Agency	Annual Plan-2009-10		
			Proposed Outlay		
			Total	Continuing Schemes	New Schemes
0.	1.	2.	15	16	17
	v) Basic Amenities for Economically Weaker Sections		356.00	356.00	0.00
	a)Administration Side		60.00	60.00	0.00
	b)M.C.C. Works		296.00	296.00	0.00
	vi) Encroachment/Enforcement Works-MCC		0.00	0.00	0.00
	vii) Med.Officer Health-MCC		753.00	753.00	0.00
	viii)Cremation Furnance-MCC		50.00	50.00	0.00
	ix) Modernisation of Dhobigats-MCC		50.00	50.00	0.00
	x) Renovation/upgration of Toilets-MCC		47.00	47.00	0.00
	xi) Matching Grant under JNNURM-MCC		2328.00	2328.00	0.00
	xii) Disaster Management Fund		90.00	0.00	90.00
	F- Information and Publicity		30.00	30.00	0.00
	G- Development of S.Cs.		93.00	93.00	0.00
	H- Labour & Employment		455.00	455.00	0.00
	i)Training		430.00	430.00	0.00
	ii)Employment		12.00	12.00	0.00
	iii)Labour		13.00	13.00	0.00
	a) Labour Court		6.00	6.00	0.00
	b) Labour Department	7.00		7.00	0.00
	I- Social Security & Social Welfare		411.00	411.00	0.00
	i) NSAP		180.00	180.00	0.00
	ii) Welfare of Handicapped		116.00	116.00	0.00
	iii) Social Welfare		115.00	115.00	0.00
	J- Empowerment of Women & Development of Children		1127.00	1127.00	0.00
	i) Empowerment of Women		242.00	242.00	0.00
	ii) Development of Children		265.00	265.00	0.00
	iii) Nutrition		620.00	620.00	0.00
	K- Other Social Services		16.00	16.00	0.00
	i) Welfare of Ex-servicemen		11.00	11.00	0.00
	ii) Pension to Freedom Fighters		5.00	5.00	0.00
	X- GENERAL SERVICES		1416.00	1416.00	0.00
	1. Strengthening of Administative Set up of Model Jail		55.00	55.00	0.00
	2. Strengthening of Audit Wing of Finance Deptt.		22.00	22.00	0.00
	3. Training of Officers/ Officials of UT Administration		5.00	5.00	0.00
	4. Modernisation of Police functioning		684.00	684.00	0.00
	5. Recruit Training Centre		50.00	50.00	0.00
	6. Hospitality		450.00	450.00	0.00
	7. Fire Control-MCC		150.00	150.00	0.00
	GRAND TOTAL :		72228.00	71808.50	419.50

A1(09-10)

Physical Targets and Achievements

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
I-Agriculture & Allied Activities							
Crop Husbandry							
1	Extension and farmers study tour/	Nos.	5	2	2	2	1
2	Purchase & Sell of plants etc.	Nos(Plants)	40000	12419	8000	8000	8000
3	Distribution of wheat & fodder seed on 25% subsidy	Hect.	60 Annually	72	60 Annually	64	75
Animal Husbandry							
1	Milk	000Tonnes	234	46.4	46.6	46.38	46.8
2	Eggs	Million No.	115	21	21	28.17	21
3	Exten.of Frozen Semen Technique	No. of animals	40000	11583	9000	9000	9000
Fisheries							
1	Strengthening&Upkeep of Fish Seed Farm	Lakh level	40	8	40	8	8
II-Rural Development							
Community Development							
1.	Empowerment of Women						
	i) Associate Women Workers	Nos.	300	62	62	62	62
	ii) Promotion of Mahila Mandals	Nos.	13	3	3	3	3
III-Irrigation & Flood Control							
	Minor Irrigation	Hect.	0	0	0	0	0
IV-Energy							
Power							
1	220 KV Works						
	i)220 KV S/Stn.	Nos.	1(Addl.100MVA T/F)	1(Addl.100MVA T/F)	0	0	0
	ii)220 KV Lines	Kms	47(2nd Ckt)	0	47(2nd Ckt)	47(2nd Ckt)	0
2	66 KV Works						
	i)66 KV S/Stn	Nos.	2	0	0	0	1
	ii)66 KV Lines	Kms	7	0	2.5	2.5	1
	iii)Aug.of S/Stn.	Nos.	5	1	1	1	1

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
3	33KV Works						
	Aug.of S/Stn.	Nos.	2	0	1	1	0
4	11 KV Works						
	i)/D and P/M S/Stn.	Nos.	300	61	70	70	50
	ii)11 KV Lines	Kms	125	22.603	15	15	15
5	L.T.Works						
	i)LT Line	Kms	125	6.452	15	15	15
	ii)Service Line & Meter	Nos.	40000	6902	7000	7000	7000
6	Street Light Point N.C.S.E.	Nos.	1000	31	50	50	50
1	Setting up of State Level Energy Park	Nos.	0	0	1	0	0
2	Solar Photovoltaic Power Plant	Nos.	0	0	1	0	0
3	Solar Water Heating System	LPD	0	7500	0	0	0
	V-Industry & Minerals						
	Village & Small Industries						
1	Industrial Development-cum- Facility Centre	Nos. of Units	10000	2000	2000	2000	0
2	Enterpreneurial Development Programmes/Seminars	Nos. of Seminar	20	6	5	5	0
	VI-Transport						
	Rural Roads						
	(i) Widening	Kms(wdng)	25	3	2	2	5
	(ii) Strengthening	Kms(strg)	90	15	13	10	2
	Road Transport						
1	Replacement of Buses	Nos.	210	22	61	61	57
	VII-Science, Tech.& Environment						
	Science & Technology						
1	Support to Research Institution	Nos.	0	0	6	10	6
	Forestry & Wildlife						
1	Forest conservation and Development						
	1. Silt Retention Dam	Nos.	10	3	2	2	2
	2. Check Dam(Massonary)	Nos.	120	10	10	10	10
	3. Spur/Revetment(Massonary)	Cum	3000	2640.15	250	250	250
	4. Desiltation of silted up dam	Nos.	40	7	10	10	10
	5. Const. of Grade Stabilizers	Nos.	40	4	10	10	10

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	6. Planting of Live Hedge	Rmt	30000	1250	10000	10000	1000
	7. Opening of Choe bed	Cum	30000	5114.05	500	500	500
2	Plantation Scheme						
	1. Planting on hill tops	Nos.	160000	60000	90000	90000	60000
	2. Patch Showing	Nos.	1200000	400000	600000	600000	300000
	3. Mtc. of old Plantation	Nos.	0	0	0	0	150000
3	Greening of City Scheme						
	1. Plantation in Sukhna Choe Patiala-Ki-Rao and City Area	Nos.	130000	30000	59000	59000	20000
	2. Chain Link fence	RM	20KM	4.195 KM	4KM	4KM	4KM
	3. Mtc. of old plantation	Nos.	350 Ha.	100	100	100	100
	4. Removal of Lantana and Parthenium	Hect.	600	600	400	400	300
	5. Clearnace of aroundodonex & cutting of vegetation	Hect.	7KM	0	7KM	7KM	7KM
4	Communication & Buildings						
	1. Repair of Causeway	Nos.	10	6	4	4	4
	2. Retaining Wall	Cum.	500	70.89	100	100	100
	3. Constn. of New Causeway	Nos.	10	3	3	3	3
5	Preservation of Wildlife						
	1. Raising of water hole	Nos.	20	7	4	4	4
	2. Watch Tower	Nos.	10	2	2	2	2
	3. Suppression of parthenium lantana	Hect.	1600	770	700	700	700
	4. Const. of new water hole	Nos.	0	2	0	0	0
	5. Contsn. Nature Inter pretation centre at Nepli and Kansal	Nos.	2	0	0	0	0
	6. Estt. of Snake Park	Hect.	2	0	2.8	2.8	0
	7. Estt. of Monkey Transit Camp	Hect.	12	0	2	2	0
6	Estt. of Botanical Garden						
	Plantation in Botanical Garden	Nos.	0	0	1000	1000	0
	VIII-General Economic Services						
	Tourism						
1	International Tourists arrivals	Person in lacs	NA	NA	NA	NA	NA
2	Domestic Tourist arrival	-do-	NA	NA	NA	NA	NA
3	Accommodation available	Beds	NA	NA	NA	NA	NA

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.

IX-Social Services

General Education

Class I-V

Age Group (6-10)

Boys

'000

42

30.31

35

31.81

32

Girls

'000

35

25.05

30

26.68

27

Total

77

55.36

65

58.49

59

Enrolment of SC

Boys

'000

5.5

4.13

5.5

3.49

4

Girls

'000

5

3.5

5.2

3.08

3.7

Total

10.5

7.63

10.7

6.57

7.7

Class VI-VIII

Age Group (11-13)

Boys

'000

25.5

15.97

24

17.57

18.5

Girls

'000

21

13.41

17

14.77

15.5

Total

46.5

29.38

41

32.34

34

Enrolment of SC

Boys

'000

3.5

2.52

3.1

2.45

3

Girls

'000

3

2.29

2.5

2.22

2.5

Total

6.5

4.81

5.6

4.67

5.5

Class IX-X (14-15)

Boys

'000

15

7.81

13

7.82

8.5

Girls

'000

13.25

6.82

12

6.79

7.1

Total

28.25

14.63

25

14.61

15.6

Enrolment of SC

Boys

'000

1.7

0.79

0.9

1.11

1.3

Girls

'000

1.7

0.72

1.65

0.94

1

Total

3.4

1.51

2.55

2.05

2.3

Class XI-XII (16-17)

Boys

'000

14.5

7.59

12

7.79

8.5

Girls

'000

12.5

7.61

10.6

7.72

7.5

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	Total		27	15.2	22.6	15.51	16
	Enrolment of SC						
	Boys	'000	1.1	0.9	0.99	1.1	1.2
	Girls	'000	1.1	0.72	0.9	1.02	1.1
	Total		2.2	1.62	1.89	2.12	2.3
	Chd. College of Engg. & Tech., Chd.						
	A- Degree Level Courses						
	Computer Science & Engg., Electronics & Electrical Communication Engg., Civil Engg. & Mechanical Engg.	Nos.Students	3812	561	644	644	768
	B-Diploma Level Courses						
	Civil Engg.,Electrical Engg.,Mechanical Engg., Electronic & Electrical Communication Engg., Architecture Assistantship, Production Engg. and Computer Science	Nos.	1161	889	889	NA	NA
	C-Part Time Diploma Courses						
	Civil Engg.,Electrical Engg.,Mechanical Engg.,	Nos.	225	225	300	NA	NA
	Sports & Youth Services						
1	Sports Wing	School Wing and Sports Coaching Wing 900 players per year	4500	0	606	606	700
2	Camps & Tournaments	Annual Summer Coaching Camp for Sub Jr./Jr./Sr.	2500	0	700	700	700
	Health Services						
1	Strengthening of Rural Health Centre	Nos.	2	2	2	2	2

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
2	Upgradation of Poly Clinic at Village Burail to 50 Bedded Hospital	Nos.	1	0	1	1	1
3	Strengthening of Govt. Multi Speciality Hospital Sector 16, Chandigarh	Nos.	5	1	5	5	6
4	Strengthening of Urban Health Centre	Nos.	3	0	3	3	4
5	Nursing College	Nos.	1	0	1	1	1
6	Strengthening of School Health Scheme in UT	Nos.	1	0	1	1	1
7	50 Bedded Hospital at Mani Majra	Nos.	0	0	0	0	1
8	50 Bedded Community Health Centre, Sec.22	Nos.	0	0	1	1	1
9	Drug Detoxification & Treatment Centre, Sec.16	Nos.	0	0	0	0	1
Housings							
1	Accommodation for Govt. Employees	Nos. of Houses (Commu)	697	0	171	173	0
2	Police Houses	-do-	888 72	0 0	204 72	204 72	204 72
Development of SCs							
1	Financial Assistance for marriage of daughter of widow/destitute women belonging to SC community	Nos. of benef.	30	10	6	6	6
2	Post delivery financial assistance to women for nutrition	Nos. of benef.	1000	125	200	200	200
3	Stitching charges of school uniform for SC children	Nos. of children	95000	19000	19000	0	0
4	Seminar on Life mission of Baba Sahib Dr. B.R. Ambedkar	Nos. of benef.	10	1	2	2	2
5	Cash Award to SC Students Encourage them for higher study	Nos. of students	250	104	50	50	50
Training							
1	Upgradation of ITI into Centre of Excellence	Nos.	0	0	0	0	0

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.

Social Welfare & Social Welfare

I-NSAP

1	National Family Benefit Scheme	Nos.of benef.	1000	300	200	200	600
2	Implementation of NSAP Scheme	Nos.of benef.	1000	2222	4000	4000	5000

II-Welfare of Handicapped

1	Scholarship to disabled students	Nos.	0	0	0 Sch. Transferred to Edu. Deptt. w.e.f. 1.4.07		
2	Subsidy on petrol/diesel to physically handicapped persons	-do-	125	25	25	25	25
3	Unemployment allownace to persons with disabilities	No.of disabled	150	30	30	30	30

III-Social Welfare

1	Financial Assistance to Voluntary Orgns.	Nos. of NGOs.	125	22	25	25	25	5
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**Empowement of Women and
Development of Children**

I-Empowement of Women

1	Creches for the Children for working mothers	Nos.of Children	1250	250	250	250	250
2	Apni Beti Apna Dhan	Nos.of benef.	1500	336	300	300	600

II-Development of Children

1	Financial Assistance to dependent Children of widows & destitute women	No. of children	1000	237	200	260	300
2	Distribution of one set of Summer Uniform and one set of Winter Uniform to the Aganwadi children of 3-6 years in 329 Aganwadi .	No. of children	14000	13520	14000	14000	14000

III-Nutrition

1	Mid day meal (ICDS)	No. of children	10000	42242	2000	2000	2000
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Welfare of Ex-Servicemen

Sl.No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
1	Computer courses for ex-servicemen/widow & their male/female Cchildren	Nos.	125	12	25	25	25
2	Scholarship to the ward of ex-servicemen/widows	Nos.	200	40	40	40	40
3	Financial Assistance to I&II World War Veterans and their widows	Nos.	150	33	30	30	30

A2(09-10)

NA : Not Available

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. In Lakhs)

Sr.No.	Name, nature & location of the Projects with the Project Code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid :	Estimated Cost	Pattern of Funding	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 Prices)	Annual Plan 2007-08-Actual Expenditure	Annual Plan 2008-09		Annual Plan- 2009-10- Proposed Outlay
								Outlay	Anti. Expdtr.	
			(a)Original	(a)Original	(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share
			(b)Revised	(b) Revised (Latest)	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance
					C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
0	1	2	3	4	5	6	7	8	9	10

- Not Applicable -

Annual Plan (2009-10) - Bharat Nirman Programmes-Proposed Outlays

(Rs. in lacs)

Sl.No.	Name of Items/Programme	Eleventh Plan 2007-12	Annual Plan - 2007-08	Annual Plan 2008-09		Annual Plan 2009-10		
		Approved Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay		
0.	1.	2.	3.	4.	5.	6.		
1.	Irrigation	150.00	34.89	50.00	50.00	110.00		
2.	Rural Drinking Water Supply	360.00	75.00	170.00	170.00	310.00		
3.	Rural Roads	625.00	255.00	203.00	203.00	222.00		
4.	Rural Housing							
5.	Rural Electrification							
6.	Rural Telephone Connectivity							
Total (1 to 6)				1135.00	364.89	423.00	423.00	642.00

- Not Applicable -

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10		REMARKS	
				Approved Outlay		Actual Expenditure		Agreed Outlay		Anti. Expenditure		Proposed Outlay			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
(1)	CSS to be transferred to States as per the decision of NDC. (a) already transferred (b) yet to be transferred														
(2)	CSS in Operation														
	Animal Husbandry														
1.	Assistance to States for Control of Animal Diseases	100%	0.00	30.00	0.00	4.00	0.00	7.50	0.00	7.50	0.00	7.50	0.00		
2.	National Project on Rinderpest Eradication	100%	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3.	Assisting the States in the Conduct of Livestock Census	100%	0.00	7.50	0.00	8.22	0.00	4.50	0.00	4.50	0.00	5.00	0.00		
4.	Integrated Sample Survey for estimation of production of major livestock products / strengthening of AH Admn. & Statistics	100%	0.00	40.00	0.00	6.71	0.00	10.53	0.00	9.00	0.00	18.00	0.00		
	Industry Department														
1.	Collection of Statistics of Small Scale Units Salary/TE	100%	0.00	50.00	0.00	5.96	0.00	4.00	0.00	4.00	0.00	10.00	0.00		
	Science & Technology	50%	50%	30.00	35.00	2.80	0.00	10.75	2.00	2.26	2.00	0.00	8.00		
	Director Public Instructions														
1.	Serv Sikaha Abhiyan	75%	25%	65%	35%	559.87	186.62	1250.00	650.00	800.00	439.50	2700.00	900.00		
2.	Mid Day Meals	Part	Balance	398.00	804.00	103.31	301.00	323.00	500.00	279.00	500.00	350.00	500.00		
		Financin	financing												

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10		REMARKS	
				Approved Outlay		Actual Expenditure		Agreed Outlay		Anti. Expenditure		Proposed Outlay			
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3.	Information & Communication Technology	75%	25%	500.00	125.00	100.00	25.00	340.00	240.00	340.00	300.00	300.00	100.00		
4.	Adult Education-Continuing Education Project	100%	0.00					To be decided by the funding agency i.e. NCERT							
5.	Adolescence Education 2006	100%	0.00					To be decided by the funding agency i.e. NCERT							
6.	Population & Education Project	100%	0.00					To be decided by the funding agency i.e. NCERT							
7.	Modernisation of Madrasahs	100%	0.00	100%	0.00	Funds have not been allocated by Govt. of India									
Principal CCET															
1	The Modernisation and the removal of Obsolescence (MODROBS) Scheme	100%	0.00	0	0	0	0	8	0	8.00	0.00	Continued	0.00		
The grant has been received from All India Council for Technical Education, New Delhi for the year 2007-08 during the financial year 2008-09 under Plan.															
Health															
1.	National Leprosy Control Prog.	100%	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00		
2.	National Iodine Deficiency Disorder Control Programme	100%	0.00	25.00	0.00	9.29	0.00	6.36	0.00	6.36	0.00	7.50	0.00		
3.	National Control of Blindness Prog.	100%	0.00	30.50	0.00	2.17	0.00	2.50	0.00	2.50	0.00	3.50	0.00		
4.	National Family Welfare Scheme	100%	0.00	875.00	0.00	167.00	0.00	171.50	0.00	171.50	0.00	175.50	0.00		
5.	National T.B. Control Prog.	100%	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00		
6.	National Vector Borne Diseases Control Programme	100%	0.00	150.00	0.00	26.00	0.00	26.90	0.00	26.90	0.00	28.50	0.00		

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Approved Outlay		Actual Expenditure		Agreed Outlay		Anti. Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
8	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Govt. Medical Colleges & Hospital Financial Assistance for upgradation & strengthening of Emergency Facilities in Govt. Hospitals located on National Highways.	100%	0.00	86.00	0.00	60.00	0.00	60.00	0.00	NA	NA	NA	NA	
	Asstt. Commissioner, MCC 1. Swarna Jayanti Shahari Rozzgar Yojana (SJSRY)	100%	0.00	0.00	0.00	431.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		The funds to be provided under SJSRY are decided by Govt. of India Ministry of Poverty Allevation at its own.												
	Registrar / Pb. & Hr. High Court 1. 4 Nos. Judges Houses of Pb. & Hr. High Court, Sector 24. Chd.	100%	0.00	0.00	0.00	19.44	0.00	0.00	0.00	60.00	0.00	5.00	0.00	
	2. New Judicial Court Complex, Sector 43, Chd.	100%	0.00	18.60	0.00	15.95	0.00	600.00	0.00	800.00	0.00	1060.00	0.00	
	3. One No. Resi. Accommodation for Judicial Officer, Sec.39	50%	50%	0.00	0.00	7.80	2.29	0.00	0.00	0.20	0.00	0.00	2.00	
	4. 8 Nos. Houses Type-V for Judicial Officers, Sec.39	50%	50%	0.00	0.00	25.77	0.00	0.00	0.00	0.00	0.00	23.00	48.00	
	5. Construction of Working Women Hostel in Sec. 24	50%	50%	100.00	42.91	30.63	11.00	0.00	40.00	0.00	0.00	0.00	0.00	
	6. 3 Nos. Judges Houses in Sec. 19	100%	0.00	132.00	0.00	0.00	0.00	132.00	0.00	132.00	0.00	0.00	0.00	
	Social Welfare 1. Old Age Pension	100%	0.00	0.00	0.00	37.17	0.00	60.00	0.00	60.00	0.00	60.00	0.00	
	2. National Family Benefit Sch. (already transferred in Women & Children sector)	100%	0.00	100.00	0.00	30.00	0.00	20.00	0.00	20.00	0.00	60.00	0.00	

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Approved Outlay		Actual Expenditure		Agreed Outlay		Anti. Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3.	National Old Age Pension Scheme (already transferred in Social Welfare Sector)	75%	25%	100.00	0.00	20.00	0.00	161.00	60.00	161.00	60.00	160.00	60.00	
4	Integrated Child Dev. Scheme	100%	0.00	0.00	0.00	189.39	0.00	133.79	0.00	133.79	0.00	0.00	0.00	
5	Share Capital Contribution to Chd.Sch. Castes Fin. & Dev. Corpn.	48%	51%	0.00	250.00	33.61	50.00	0.00	50.00	0.00	50.00	0.00	50.00	
6	Special Central Assistance to Special Component Plan	100%	0.00	0.00	0.00	25.00	0.00	12.50	0.00	25.00	0.00	25.00	0.00	
7	Kishori Shakti Yojana	100%	0.00	0.00	0.00	3.30	0.00	1.65	0.00	1.65	0.00	0.00	0.00	
8	Training Component of ICDS	100%	0.00	0.00	0.00	3.17	0.00	0.76	0.00	0.76	0.00	0.00	0.00	
9	Supplementary Nutrition Programme(SNP)	50%	50%	0.00	0.00	46.17	109.25	87.73	150.00	87.73	110.00	0.00	120.00	
10	National Programme for Adolescent Girls	100%	0.00	0.00	0.00	23.23	0.00	80.00	0.00	5.00	0.00	0.00	0.00	
11	Inter Caste Marriage	100%	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	Pre-Matric Scholarship to OBC Students	100%	0.00	0.00	0.00	0.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	Merit-cum-Means Based scholarship for the Students belonging to Minority Communities	100%	0.00	0.00	0.00	0.00	0.00	1.57	0.00	0.00	0.00	0.00	0.00	
	Other Administrative Services Implementation of Police Modernisation Scheme in UT	100%	0.00	0.00	0.00	140.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	

A5(00-10)

N.A.= Not available

TRIBAL SUB - PLAN (TSP) - I
ANNUAL PLAN 2009-10- FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. In Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Not Applicable

TRIBAL SUB - PLAN (TSP) - II

ANNUAL PLAN 2009-10-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR TSP

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan 2007	Annual Plan 2007	Annual Plan 2008-09		Annual Plan
			12	08	Target	Anticipated Achievement	2009-10
			Target	Actual Achievement	Target		Target
0.	1.	2.	3.	4.	5.	6.	7.

Not Applicable

SCHEDULED CASTE SUB- PLAN (SCSP) - I
ANNUAL PLAN 2009-10- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. In Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP	Actual Expenditure under SCSP	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Deptt. of Social Welfare is to submit SCSP data separately

SCHEDULED CASTE SUB - PLAN (SCSP) - II
ANNUAL PLAN 2009-10-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR SCSP

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan 2007	Annual Plan	Annual Plan 2008-09		Annual Plan 2009-
			12	2007-08	Target	Anticipated	10
			Target	Actual	Target	Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.

Deptt. of Social Welfare is to submit SCSP data separately

DRAFT ANNUAL PLAN 2009-10-PROPOSED OUTLAYS
Financial Outlays / Expenditure for Voluntary Sector

(Rs. in Lakh)

S.N.	Schemes	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
		Approved Outlay (at 2006 07 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0	1.	2.	3.	4.	5.	6.
I-	Animal Husbandry and Dairy Development					
	1. Assistance to Animal Welfare - NGO	60.00	11.00	10.00	10.00	11.00
	2 Setting up of Goshala	6.00	0.00	0.00	0.00	0.00
II-	General Education					
	1. Grant for Raja Ram Mohan Library Fund	60.00	12.00	13.00	13.00	13.00
	2. Institute for Blind	125.00	25.00	35.00	35.00	30.00
III-	Promotion of Art and Culture					
	1. GIA for cultural activities in UT Chandigarh.	200.00	56.59	60.00	60.00	70.00
IV-	Health Services					
	1. GIA to Thalasmic Children Welfare Association. PGI, Chd and Blood Transfusion Council UT Chd.	50.00	15.50	20.00	20.00	50.00
V-	Social Welfare					
	1. Financial Assistance to Voluntary Orgn.	25.00	5.40	5.00	5.00	5.00
	2. GIA for Old and Destitute People	40.00	13.35	17.00	17.00	28.00
	Total :	566.00	138.84	160.00	160.00	207.00

A8 (09-10)

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
DRAFT ANNUAL PLAN 2009-10- FINANCIAL OUTLAYS: PROPOSALS FOR WC**

(Rs. In Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	Of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	I-Community Development									
	Empowerment of Women	5.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	II-Energy									
1.	N.C.S.E.	265.00	80.00	14.00	64.00	19.20	64.00	19.20	43.00	12.90
2.	I.R.E.P.	28.00	8.00	1.50	7.00	2.00	7.00	2.00	9.00	2.70
	III-Industry									
1.	GIA to Khadi & Village Industries	40.00	12.00	1.80	8.00	2.00	8.00	2.00	8.50	2.00
	IV- Transport									
1.	Road Transport									
	Acquisition/Replacment of Fleet	3074.00	922.20	327.00	820.00	246.00	820.00	246.00	3255.00	976.50
2.	Road Safety	162.00	48.60	167.40	214.00	64.20	214.00	64.20	124.00	37.20
	V-Science, Tech. & Environment									
1.	Support to Science & Technology Instt.	160.00	48.00	10.00	22.00	6.60	22.00	6.60	53.00	15.90
3.	Information Technology & e-governance	1809.00	542.70	120.30	503.00	151.00	503.00	151.00	710.00	213.00
	VI-Tourism	1060.00	318.00	105.00	358.00	107.40	358.00	107.40	315.00	94.50
	VII- Social Services									
	A- Educaion									
	i) General Education									
1.	Incentives to Girls Education	7794.75	100.00	30.00	1231.00	123.00	1952.00	160.00	4516.10	201.21
	ii) Technical Education									
1.	Chd. College of Engg. & Technology	1635.00	490.50	80.70	292.00	87.60	292.00	87.60	408.00	122.40
2.	CCET (Diploma Wing)	445.00	111.25	18.23	131.00	32.75	131.00	32.75	183.00	45.75
3.	Govt. Polytechnic for women	147.00	147.00	38.98	45.00	45.00	45.00	45.00	123.00	123.00

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	Of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	iii) Punjab Engg. College/Deemed Technical University	2000.00	600.00	120.00	300.00	90.00	300.00	90.00	500.00	150.00
	iv) College of Architecture	281.00	84.30	16.80	43.00	12.90	43.00	12.90	44.00	13.20
	v) Sports & Youth Services	7145.00	2143.50	356.50	1065.00	319.50	1065.00	319.50	1388.00	416.40
	v) College of Art	265.00	79.50	11.50	37.00	11.10	37.00	11.10	142.00	42.60
	B-Medical & Public Health									
	i) Health Services									
1	Upgradation of School of Nursing to College of Nursing	270.00	270.00	10.00	60.00	60.00	60.00	60.00	85.00	85.00
2	Health related services at the level of Aganwari	50.00	50.00	0.00	25.00	25.00	25.00	25.00	50.00	50.00
3	Improving Monitorable Reproductive & Child Health Indicators	100.00	100.00	0.00	75.00	75.00	75.00	75.00	70.00	70.00
	ii) AYUSH	548.00	164.40	29.40	94.00	28.20	94.00	28.20	116.00	34.80
	iii) Govt. Medical College & Hospital	18300.00	5490.00	813.00	3735.00	1120.50	3735.00	1120.50	4055.00	1216.50
	iv) Trauma Hospital	16613.00	498.39	0.00	10.00	3.50	10.00	3.50	300.00	90.00
	v) Mental Health Instt.	500.00	150.00	0.00	0.00	0.00	0.00	0.00	50.00	15.00
	vi) Govt. Instt. For Mentally Children	3265.00	979.50	67.50	526.00	157.80	526.00	157.80	665.00	199.50
	C- Housing									
1.	Accommodation of Govt. Employees	3200.00	960.00	150.00	1264.00	379.20	1264.00	379.20	1400.00	420.00
	D- Development of SCs									
1	Financial Assistance for the marriage of daughter of widows / destitute women belonging to SC community	3.00	3.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00
2	Post Delivery Financial Assistance for Nutrition	10.00	10.00	1.25	3.00	3.00	3.00	3.00	3.00	3.00

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Approved Outlays (at 2006-07 prices)		Annual Plan 2007-08	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Agreed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	Of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
E- Labour & Employment										
Training										
1.	Industrial Training Institute	135.00	33.75	7.50	44.50	11.50	44.50	11.50	54.00	13.50
2.	Govt. Central Crafts Institution(W)	95.00	95.00	51.00	36.50	36.50	36.50	36.50	376.00	376.00
F-Social Security & Social Welfare										
	National Family Benefit Scheme	100.00	100.00	30.00	85.00	85.00	85.00	85.00	60.00	60.00
G-Empowerment of Women and Development of Children										
1.	Creches for the Children for Working Mothers	42.00	42.00	9.80	12.00	12.00	12.00	12.00	17.00	17.00
2.	Apni Beti Apna Dhan	100.00	100.00	16.00	35.00	35.00	35.00	35.00	30.00	30.00
3.	Distribution of one set of summer uniform & one set of winter uniform to the Anganwais Children of 3-6 years in 370 anganwaris	304.00	91.20	20.29	68.00	20.40	68.00	20.40	60.00	18.00
4.	Nutrition	4310.00	1293.00	137.77	610.00	183.00	610.00	183.00	620.00	186.00
	VIII-Welfare of Ex-Servicemen	36.00	10.80	2.00	7.00	2.00	7.00	2.00	11.00	3.30
IX-General Services										
Police Modernisation										
1.	Modernisation/Upgradation of Police Functioning	450.00	210.00	14.85	100.00	33.00	100.00	33.00	684.00	225.72
2.	Recruit Training Centre	50.00	15.00	1.65	25.00	8.00	25.00	8.00	50.00	16.50
Total		74796.75	18408.59	2783.72	11959.00	3802.85	12690.00	3839.85	20581.80	5803.08

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL PLAN 2009-10-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR WC

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
			Target	Actual Achievement	Target	Anticipated Achievement	Target
8.	1.	2.	3.	4.	5.	6.	7.
	I-Community Development						
1.	Empowerment of Women	Nos.	300.0	0.0	62.0	62.0	62
	II-General Education						
1.	Scholarship/Stipend	Nos.	50000.0	26000.0	40000.0	38000.0	42000
	III-Principal CCET						
1	Chd. College of Engg. & Tech.	Nos. Student	3812 (Total Students)	154.0	156.0	156.0	192.0
	IV-Welfare of SC/ST						
1.	Financial Assistance to the marriage of daughters	Nos.	30.0	10.0	6.0	6.0	6.0
2.	Post delivery financial assistance	No.of benef.	1000.0	125.0	200.0	200.0	200.0
	V-National Social Assistance Programme						
1.	National Family Benefit Scheme	No.of benef.	1000.0	300.0	200.0	200.0	600.0
	VI -Social Welfare						
1.	Cretches for the children for working mothers	No.of benef.	1250.0	250.0	250.0	250.0	250.0
2.	Apni Beti Apna Dhan	No.of benef.	1500.0	336.0	300.0	300.0	300.0

AS-B(09-10)

AN OVERVIEW ON INDUSTRIAL ENVIRONMENT IN U.T. CHANDIGARH**1. Latest Industrial Policy Statement/issued by the State Government**

The Department of Industries, Chandigarh Administration is under the process of formulation of latest industrial policy.

2. Other enabling policy such as Infrastructure Act for Public Private Partnership in infrastructure sector with particular reference to industrial infrastructure such as power, roads, feed stock and fuel.

Chandigarh City is having a very good infrastructure of roads, power system housing, sewerage and industrial belt so there is no need for public private partnership in infrastructure sector with particular reference to industrial infrastructure as such power, roads, feed stock and fuel.

3. System of industry related clearances a Biz type of initiatives, Information regarding time taken to set up business in the State.

All the units which have set up their industries are registered by the department on priority basis for the purpose of availing all the financial assistance/subsidies by these units as per latest policies/guidelines, issued by the office of Development Commissioner (Small Scale Industries), Govt. of India, New Delhi. The department also recommends the cases to the financial institutions in respect of the units who wish to avail financial assistance on the basis of their project reports.

In addition to this, the Chandigarh Administration has constituted a Single Window Committee under the Chairmanship of Director of Industries in which the officers of all the departments are members in order to sort out day to day grievances of entrepreneurs.

4. Simplification of procedural bottlenecks in the investment flow and regulatory measures including removal trade barriers.

There is no bottleneck in the smooth flow of investment in IEM in the Union Territory of Chandigarh.

5. Contribution and growth rate registered by Industry sector to the State domestic product, flow of Investment, licenses, IEM trend, exports and employment.

Contribution and growth rate registered by the industry sector to the state domestic product as per base year 1999-2000 is given as under:-

1.77% contribution during the year 2005-06

4.78% growth rate during the year 2005-06

Chandigarh being land locked area, there is not much potential for industry. However, vertical expansion of building by laws is under consideration of the Chandigarh Administration. Licences/IEMs are issued by Secretariat for industrial Assistance, Department of Industrial Policy and Promotion, Ministry of Commerce and Industry, Govt. of India. The flow of exports and employment in the Union Territory, Chandigarh is given as under :-

	Exports in Rs. Crores.	Employment No.
2003-04	66.97	14864
2004-05	95.78	18191
2005-06	107.70	19920
2006-07	137.52	16223

6. Specific targets, if any, on the above macro industrial parameters.

The Chandigarh Administration has taken effective steps for developing Chandigarh as an IT hub next to Bangalore, Chennai and Hyderabad. An area of about 220 acre has been earmarked on the out skirts of Chandigarh for the development of IT Industry, where companies like Infosys, DLF Converges Infosys are in the process of providing infrastructure for IT Industries. In addition DLF has constructed about 1.10 million sq.ft. area for the development of IT Industry thereby providing the building facilities to the IT Industries.

7. Status of industrial infrastructure such as power (including tariff), roads and other indicators of industrial climate including labour/land reforms, subsidies provided for industrial development.

Chandigarh is having very well knit net work of rail and road well connected to the major towns like Delhi, Shimla, Ludhiana etc. There is no dearth of power for the industry since no major power consuming units are allowed in the Union Territory, Chandigarh. Industrial infrastructure such as power, roads is very good and other

indicators of Industrial climate including labour and land reforms are very liberal. Subsidies are being provided by Khadi and Village Industries Board to the units being set up in the village of Union Territory, Chandigarh and subsidies are also being provided to the beneficial of PMRY scheme for setting up of their industrial units in Union Territory, Chandigarh for the industrial development.

8. Flow of FDIs.

As regard flow of FDI in Union Territory, Chandigarh, no Foreign direct investment Licence has been issued in UT Chandigarh by the Ministry of Commerce and Industry, Department of Industrial Policy and Promotion Secretariat for Industrial Assistance, New Delhi. As per SIA statistics four number cases of Industrial Entrepreneur Memorandum (IEM) has been filed by entrepreneur in UT Chandigarh with an investment of Rs.258 crores.

9. Local taxes/levies on industrial products.

The Punjab Value Added Tax Act, 2005 was extended to the Union Territory, Chandigarh w.e.f. 15.12.2005. It has further been intimated that the rate of VAT on Industrial Inputs is at the rate of 4% and this is subject to L.T.C. in case the dealer has made sale of these goods as Inter State Sales at the concessional rates as well as the remaining stock.

10. Consumer protection measures including Weights and Measures.

The Weights and Measures Department came into existence in Chandigarh after re-organization of the State of Punjab in the year 1966. This Department is presently known as Legal Metrology Department. This Department enforces the Standards of Weights and Measures Act, 1976. The Standards of Weights and Measures (Enf.) Act, 1985 and Standards for Weights and Measures (Packaged Commodities) Rules, 1977. Weights and Measures Laws are basic consumer protection legislation which affect every section of the society. The Controller is the custodian of the Standards of Weights and Measures Act/Rules, he is the authority for compounding/panelizing the offenders who violates the provisions of the Standards of Weights and Measures Act/Rules.

Targets and Achievements in Roads & Bridges Sector

(Kms/Rs.in Lakhs)

Items	10th Plan				11th Plan Target		2007-08				2008-09				2009-10	
	Target		Achievement				Targets		Achievement		Targets		Anticipated Achievement		Targets	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial

1. State Highways

i) Strengthening								21.25 KM	400.00	21.25 KM	400.00	25.40 KM	663.00			
ii) Widening to 2 lanes								3.92 KM	76.00	8.92 KM	276.00	13.26 KM	238.00			
iv) Widening to 4 Lanes								5.00 KM	200.00	5.00 KM	200.00	10.50 KM	370.00			
iv) Paved shoulders		31.00 KM	250.00				20.00 KM	650.00	20.00 km	650.00	32.00 km	1300.00	3.00 km	150.00	10.00 km	300.00
iii) Black Topping		45 KM	607.00									15.00 km	200.00	30.00 km	400.00	

2. Major District Roads

i) Strengthening								1.00 KM	20.00	1.00 KM	20.00	5.00 KM	100.00		
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APPENDIX-B(Contd.)

Continuing/New Schemes-Transport Sector(State)

(Rs. in Lakh)

Sl.No.	Name of the Project/Scheme	Type of Scheme	Cost Original / Revised (Rs. Cr.)	Commissioning date / Original / Revised	Tenth Plan		2007-08		2008-09		2009-10
					Outlay	Expenditure	Outlay	Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
A- Continuing Scheme											
State Sector											
1	Acquisition of Fleet				800.00	1740.16	600.00	600.00	410.00	410.00	1892.00
2	Expansion & Dev. of Bus Stand-17				250.00	48.20	15.31	15.31	0.00	0.00	0.00
3	Expansion & Dev. of Bus Stand - 43				500.00	415.19	316.21	316.21	276.00	276.00	800.00
4	Expansion & Dev. of Workshop				300.00	315.46	158.68	158.68	49.00	49.00	60.00
5	Plant & Machinery				50.00	20.00	0.00	0.00	0.00	0.00	0.00
6	Computerisation of CTU				25.00	30.00	0.00	0.00	0.00	0.00	10.00
Total -A					1925.00	2569.01	1090.20	1090.20	735.00	735.00	2762.00
B New Scheme											
State Sector											
1	Administrative Block				0.00	0.00	0.00	0.00	35.00	35.00	35.00
2	GPS System				55.00	25.00	0.00	0.00	50.00	50.00	200.00
3	Additional Staff				200.00	0.00	0.00	0.00	0.00	0.00	0.00
4	National e- Governance Plan (EeGP)				0.00	0.00	0.00	0.00	0.00	0.00	178
5	Purchase of Ticketing Machines				0.00	0.00	0.00	0.00	0.00	0.00	80
6	Electric Trolley				2000.00	75.00	0.00	0.00	0.00	0.00	0.00
Total-B					2255.00	100.00	0.00	0.00	85.00	85.00	493.00
Grand total:					4180.00	2669.01	1090.20	1090.20	820.00	820.00	3255.00