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UNION TERRITORY OF CHANDIGARH

PROPOSED 12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13

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

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OF
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AND
ANNUAL PLAN 2012-13**

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**12TH FIVE YEAR PLAN (2012-17) AND DRAFT ANNUAL PLAN 2012-13 IN
RESPECT OF UNION TERRITORY OF CHANDIGARH**

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INTRODUCTION

Chandigarh is a small Union Territory spread over an area of 114 sq. kms. comprising of the city of Chandigarh and only 13 villages. As per population Data 2011 Census (Provisional), the population of this Union Territory is approximately 10,54,686 out of which the rural population is 29,004 only. The Union Territory witnessed decennial population growth (2010-2011) of 17.10%. Chandigarh is unique, because it is a capital of two state Governments, Punjab & Haryana. Chandigarh is a planned city, with a high standard of civic amenities. Chandigarh's infrastructure was originally planned for a population of five lacs, but the city has expanded rapidly over the last three decades and faces problems common to other growing cities in India.

The rapid growth in population alongwith its concomitant stress on urban infrastructure needs to be tackled urgently. The 12th Five Year Plan, therefore, lays strong emphasis on urban development. The population pressure on the city has led to numerous problems viz. slums and squatters settlements, traffic & transportation, unauthorized construction, urban amenities, education, health facilities etc.

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

SIZE OF THE 11TH FIVE YEAR PLAN AND ITS PERFORMANCE :

The 11th Five Year Plan (2007-12) for the Union Territory, Chandigarh had been approved for Rs.2132 Cr. The position with regard to annually approved outlay and its expenditure during the 11th Plan period has been summarized as under:-

(Rs. in Cr.)

Period	Approved plan size	Actual/Anticipated expenditure	Percentage to total approved outlay
Annual Plan 2007-08	317.63	317.21	99.9%
Annual Plan 2008-09	488.65	488.54	99.9%
Annual Plan 2009-10	449.22	449.13	99.8%
Annual Plan 2010-11	462.73	461.31	99.7%
Annual Plan 2011-12	661.89	661.89 (Anticipated)	100%
Total	2380.12	2378.08	99.9%

12TH FIVE YEAR PLAN (2012-17) & ANNUAL PLAN (2012-13):

In line with Govt. of India's Approach Paper for 12th Five Year Plan, the Administration has formulated the plan schemes of Rs.5530.79 Cr. for 12th Five Year Plan and Rs.750.70 Cr. for Annual Plan 2012-13. The Administration's priorities for the 12th Five Year Plan & Annual Plan 2012-13 are Human Resource Development, Infrastructure, Social Security, Education and Environment. Tentative proposed allocation for 12th Five Year Plan under these areas is Rs.4935.37 Cr. which comes to 89% of the total proposed allocation of Rs.5530.79 Cr. Similarly, the projections for Annual Plan 2012-13 under these three areas is Rs.646.39 Cr. which is 86% of the total proposed allocation of Rs.750.70 Cr. The provision for the 12th Plan under JNNURM is Rs.570.60 Cr. in the 12th Plan and Rs.20.00Cr. for Annual Plan 2012-13.

Major thrust has been given on improving the quality of life for the general public. Accordingly, the following major/ important programmes have been given due consideration during 12th Five Year Plan (2012-17) and Annual Plan 2012-13:-

- Up-gradation and augmentation of infrastructural and civic amenities available in the city and rural area.
- Construction of 18 new school buildings in Southern Sector and in periphery area off U.T., Chandigarh and up-gradation of the existing infrastructural facilities so as to properly respond to the requirements of the Right to Education Act.
- Additional Women Hostels in GCG-11 for 411 students.
- Additional Girls Hostel in GCG-42 for 650 students.
- Girls Hostel for approximately 200 students in GC-11
- Upgradation of 7 schools to Senior Secondary Level.
- Providing free uniforms, text books and note books etc. in order to give free education upto elementary level and sufficient provision pre-school education under RTE Act.
- Provision for reimbursement of expenditure to the private recognized schools under RTE Act.
- Constitution of the Right to Education Protection Authority (REPA) for implementation of RTE Act.
- Implementation of ICT Scheme for providing 160 computers for Class IX-XII.
- Introduction of e-Governance system in all the Govt. Schools and Govt. Colleges for e-salary, e-leave management, e-attendance and library management etc.
- Introduction of 14 new vocational sections to achieve the stipulated target of covering 25% student population under vocational education.
- Establishment of Govt. College of Commerce & Business Administration in Sector-50).

- Construction of new NCC block.
- Creation of more sports facilities in GMSSS-23, GMHS-28 with facility of Hostel, Modern Gymnasium, Swimming Pool and Mess etc.
- Implementation of Rashtrya Madhyamik Shiksha Abhiyan.
- Construction of VIDYA SADAN for teachers, Resource Persons and Delegates from all over the country under capacity building programme.
- Providing matching share under Sarv Shiksha Abhiyan.
- Construction of Women Hostel having 54 Rooms at CCET (matching share of centrally sponsored programme of MHRD)
- Upgradation of Kalpna Chawla & Vindya Girls Hostel at PEC Deemed University.
- Adding latest facilities and improving/modernizing the existing health infrastructure in Chandigarh.
- Completion of ambitious project of Govt. Medical College by providing sufficient provision for the construction of Block-E, F, J & College Hostel.
- Establishment of Trauma Hospital and Mental Health Institute.
- Up-gradation of CMC Manimajra, to 100 Bedded Hospital, up-gradation of CSC Sector-22 to 100 Bedded Hospital for MCH services and up-gradation of Polyclinic Burail to 50 Bedded Hospital.
- Providing infrastructural facilities in Rural & Urban Health Centres.
- Strengthening/Up-gradation and restructuring of power distribution network by providing power transformers at sub-stations Manimajra, Sector 52, Sector 1, Sector 12, Sarangpur, Raipur Kalan (Industrial Phase-III), Sector 34, and Sector 17.
- Implementation of Model Solar City Programme and making Solar Water Heating System more popular in UT Chandigarh.
- Introduction of MRTS/BRTS-preparatory work for DPR & other expenditure.
- Multilevel parking at ISBT Sector-43.
- Expansion of Idle Bus Parking at ISBT-43.
- Replacement of 208 buses against condemned buses.
- Creation of 4 New Bus Stands/City Hubs near PGI, Manimajra, Daddumajra and Sector-31.
- Providing sufficient provision for the implementation of IT Polices and e-Governance.
- Implementation of Mission Mode Project for computerization of Treasury.
- Improvement of green cover in the city.
- Strengthening of Public Distribution System.
- Augmentation of ambitious Project of Water Supply Phase-V&VI, -VII&VIII.
- Up-gradation and construction of new Govt. Houses.
- Construction of 1458 houses police personal in CAP Complex Dhanas.
- Completion of ambitious Project of Slum Rehabilitation under JNNURM.

- Replacement & augmentation of Trunk Brick Sewer by RCC, NP3 pipes under JNNURM.
- Construction of Nehru Centre of performing Arts.
- Construction of New Secretariat building with all modern facilities and all parameters of green building.
- Implementation of new concept of Green Code of Chandigarh to achieve sustainable achievement in the region.
- Construction of Girls Hostel in Chandigarh Institute of Hotel Management
- Hostel for working Girls/Women in IT Park.
- Proposal for Underground Parking behind the Institutional belt on Corridors of Madya Marg and Jan Marg.
- Construction of Eight Underpasses near Press Chowk, Transport Chowk, Piccadilly Chowk, ISBT-17, Kisan Bhawan, Cricket Stadium and Matka Chowk etc.
- Constitution of Chandigarh Heritage Conservation Committee.
- Updation of Architectural & Plan Approval Services in Chandigarh.
- Completion of unfinished projects in original plan of Chandigarh.
- Solid Waste Management & Allied Works
- Tertiary Treatment Plant for treating 10 MGD of water irrigation of belts in Chandigarh city.
- Multilevel parking at City Sector-17 to ease the parking Chaos in City Centre.
- Parking lots – Creation of additional parking spaces in various sectors of the city.
- Launching a new scheme for Cash Award to the children of Safai Karamcharies during 12th Plan.
- Opening of New ITI in Southern Sectors and introduction of new trades/courses in Govt. ITI for women.
- Strengthening of National Social Assistance Programme, Welfare of Handicapped, Welfare of schemes for senior citizens, Night Shelters and insurance scheme.
- Opening of more crèches of working mothers and construction of Anganwari Centres at village Dhanas, Palsora, Khuda Alisher etc.
- Various schemes for development of children.
- Implementation of New Pension System (NPS) SWABLAMBAN for un-organized sector workers including Rickshaw pullers & Rehariwalas etc.
- Implementation of training project under SWABLAMBAN scheme.
- Introduction of Indira Gandhi National Pension Scheme under National Social Assistance Programme (NSAP).
- Distribution of summer/winter uniform to the Anganwari children.
- Mid Day Meal to school children and SNP in Anganwari Centres.
- Implementation of welfare schemes of Ex-service men and freedom fighters.
- Modernization and up-gradation of Police Modernization including strengthening of recruit training centre.

The Municipal Corporation of Chandigarh has been setup and the elected body came into the existence in Dec. 1996. The Administration has been providing budgetary support to the Municipal Corporation, Chandigarh to carry out the various developmental projects/schemes. This would be a priority area of the Administration in view of the deserved emphasis on Urban Development. The Municipal Corporation has been allocated funds to the tune of Rs.1187.00 Cr. during 12th Five Year Plan and Rs.156.60 Cr. during Annual Plan 2012-13 to carry out various developmental works under different services such as:-

- Rs.189.00 Cr. for Argumentation of city water supply system including Phase V&VI, VII&VIII.
- Rs.280.00 Cr. for the development of city roads under jurisdiction of MCC.
- Rs.120.00 Cr. earmarked for Solid waste management & Allied Activities.
- Rs.100.00 Cr. for various Civic works such as multilevel parking, upgradation of Bus Queue Shelter, Community Centres and Sports Complex in Daddu Majra etc.
- Rs.196.00 Cr. under JNNURM for replacement and augmentation of trunk brick sewers by RCC, NP3 pipes.
- Rs.50.00 Cr. for recently transferred function Primary Health Care.
- Rs.50.00 Cr. under Primary Education for better infrastructural facilities.
- Rs.40.00 Cr. under Horticulture for improvement of all Green Belts/Gardens and other works on V-3 roads.
- Rs.49.00 Cr. for the strengthening city sewerage system.
- Rs.40.00 Cr. for Storm Water Drainage.
- Rs.20.00 Cr. for providing basic amenities/services to economic weaker section in the rehabilitation colonies.
- Rs.15.00 Cr. for improvement and argumentation of infrastructural facilities in villages under the jurisdiction of MCC.
- Rs. 12.00 Cr. for the improvement of street lights on various V-3,V-4 and V-5 roads.
- Rs.10.00 Cr. under Non-Residential Buildings for upgradation of existing three Storeyed MCC buildings to six Storeyed.
- Rs.10.00 Cr. under Fire Protection and Control.
- Rs.5.00 Cr. under Swarn Jyanti Shahari Rozgar Yojana (SJSRY).
- Rs.1.00 Cr. for construction of Sahaj Safai Kendra

The Sectoral allocation of Rs.5530.79 Cr. for 12th Five Year Plan (2012-17) and Rs.70.70 Cr. for Annual Plan 2012-13 is annexed.

**STATEMENT SHOWING MAJOR HEAD WISE BREAK-UP OF PROPOSED OUTLAY
FOR 12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13**

(Rs. in Crore)

Sr. No.	Name of Sector/Sub-Sector	12 th Five Year Plan (2012-17)		Annual Plan (2012-13)	
		Proposed	%age to total proposed outlay	Proposed	%age to total proposed outlay
I	Agriculture & Allied Activities	7.20	0.13	1.31	0.17
II	Rural Development.	28.00	0.51	5.60	0.75
III	Irrigation & Flood Control	1.64	0.03	0.16	0.02
IV	Energy	431.72	7.81	33.75	4.50
V	Industry and Minerals	4.90	0.09	0.90	0.12
VI	Transport	466.81	8.44	64.70	8.62
VII	Science, Technology & Env.n.	98.60	1.78	20.81	2.77
VIII	General Economic	36.18	0.65	14.15	1.88
IX	Social Services				
	1. General Education	724.62	13.10	101.69	13.55
	2. Primary Education	50.00	0.90	10.00	1.33
	3. Technical Education	134.84	2.44	28.02	3.73
	4. Sports & Youth Services	107.92	1.95	21.48	2.86
	5. Arts & Culture	36.71	0.66	6.74	0.90
	6. Medical & Public Health	678.33	12.26	96.19	12.81
	7. Water Supply & Sanitation	205.41	3.71	17.71	2.36
	8. Housing	284.04	5.14	54.27	7.23
	9. Urban Development	2062.63	37.29	238.85	31.82
	10. Information & Publicity	2.00	0.04	0.40	0.05
	11. Development of SCs	5.60	0.10	1.32	0.18
	12. Labour & Employment	15.20	0.27	2.46	0.33
	13. Social Security & Social Welfare	25.98	0.47	4.96	0.66
	14. Empowerment of women & Dev. of Children	70.75	1.28	13.60	1.81
	15. Other Social Services	0.67	0.01	0.14	0.02
X	General Services	51.04	0.92	11.49	1.53
	Grand Total:	5530.79	100.00	750.70	100.00

BASIC STATISTICS OF U.T. CHANDIGARH IN NUTSHELL

S.N.	Description	Unit	Period		
1	2	3	4	5	6
1.	AREA AND POPULATION		PROVISIONAL POPULATION-2011 CENSUS		
	Area - 2011 Census	(In sq. kms.)		114	
			Total	Rural	Urban
	Population-2011 Census	Numbers	1054686	29004	1025682
		%	100.00	2.75	97.25
		Males	580282	17155	563127
		Females	474404	11849	462555
	Decennial Population Growth 2001-2011	(absolute)	154051	-63116	217167
	Decennial Population Growth 2001-2011	%	17.10	-68.51	26.86
	Population (0-6 years)-2011 Census	(absolute)	117953	4255	113698
		%	11.18	14.67	11.09
	Density of Population-2011 Census	(per sq. kms.)		9232	
	Ranking		Ranked 2nd (All India)		
2.	SEX RATIO		Total	Rural	Urban
	Sex Ratio-2011 Census	(females per 1000 males)	818	691	821
	Sex Ratio (0-6)-2011 Census	"	867	862	867
3.	LITERACY-2011 CENSUS		Persons	Males	Females
	Literates	Numbers	809653	468166	341487
	Literacy Rate	%	86.43	90.54	81.38
	Ranking		Ranked 8th (All India)		
4.	AREA AND POPULATION-2001 CENSUS		Total	Rural	Urban
	Area - 2001 Census	(in sq. kms.)	114	34.66	79.34
		%	100.00	30.40	69.60
	Population-2001 Census	Persons	900635	92120	808515
		%	100.00	10.23	89.77
		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
	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

BASIC STATISTICS OF U.T. CHANDIGARH IN NUTSHELL

S.N.	Description	Unit	Period		
1	2	3	4	5	6
		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)		
5.	LITERACY-2001 CENSUS		Persons	Males	Females
	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)		
6.	SEX RATIO		Total	Rural	Urban
	Sex Ratio-2001 Census	(females per 1000 males)	777	621	796
	Sex Ratio (0-6)-2001 Census	"	845	847	845
7.	NO. OF VILLAGES		2008	2009	2010
	Under Municipal Corporation	Nos.	10	10	10
	Under Administration	"	13	13	13
8.	GSDP/PER CAPITA INCOME		2008-09	2009-10	2010-11
	GSDP at Current Prices	(Rs. in lacs)	1533383	1776541	2070380
	Growth Rate	%	12.98	15.86	16.54
	GSDP at Constant Prices (2004-05)	(Rs. in lacs)	1251908	1372686	1575400
	Growth Rate	%	8.10	9.73	14.68
	Per Capita Income (At Current Prices)	(in Rs.)	108486	118136	128634
	Per Capita Income (At Constant Prices) 2004-2005	"	88284	91598	99487
9.	VEHICLES		2008	2009	2010
	Two Wheelers	Nos. (cum.)	489027	507428	532060
	Four Wheelers	"	204097	222958	248152
	Total (Two Wheelers & Four Wheelers)	"	693124	730386	780212
	Per Capita vehicles (Per household)	Nos.	2	2	2
	Buses (Registered During the year)	"	64	48	106
10.	TRANSPORT		2007-08	2008-09	2009-10
	CTU Fleet strength	Nos.	417	406	409
	Daily Passenger Carried	(lacs)	2.15	2.10	2.12

BASIC STATISTICS OF U.T. CHANDIGARH IN NUTSHELL

S.N.	Description	Unit	Period		
1	2	3	4	5	6
11.	MEDICAL & HEALTH		2008	2009	2010
	Birth Rate	(per 1000)	11.44	10.45	11.98
	Death Rate	"	3.92	3.59	3.23
	Infant Mortality Rate	(per 1000 live births)	19.36	19.25	17.26
	<u>Hospital & Dispensaries</u>		2007-08	2008-09	2009-10
	Hospital	Nos. (cum.)	5	5	5
	Dispensaries	"	40	44	45
	Hospital Beds	"	2726	2793	2906
12.	WATER		2007-08	2008-09	2009-10
	Water Consumption (Domestic)	(in kilo-litre)	68401691	71734200	71924119
	Per Capita Water Consumption	Kilo-litre (per annum)	53.99	53.53	50.94
13.	ELECTRICITY		2007-08	2008-09	2009-10
	Electricity Consumption	(m.kwh)	1157.19	1143.31	1237.58
	Per Capita Consumption of Power	kilowatt hours (per annum)	1224	1123	1068
14.	EXPENDITURE		2007-08	2008-09	2009-10
	Plan Expenditure	(Rs. in lacs)	31715	48854	44913
	Non-Plan Expenditure	"	123896	136299	189378
	Total Expenditure	"	155611	185153	234291
	Per Capita Expenditure	(in Rs.)	2503	3646	3181
15.	TELEPHONE CONNECTIONS		2007-08	2008-09	2009-10
	Land Line Connections	Nos.(cum.)	133670	127822	123520
	Broadband Connection	"	20507	27762	34461
	Internet Connections	"	54558	55716	56286
	Public Call Office (PCO)	"	1192	977	782
	Mobile Connections (Only BSNL)	"	73168	127671	127671
16.	BANKING		2007-08	2008-09	2009-10
	Banks	Nos. (cum.)	277	286	289
	Scheduled Commercial Banks	"	274	283	286
	Foreign Banks	"	3	3	3
	Total Credit	(Rs. in lacs)	2181510	3007428	3380900
	Total Deposit	(Rs. in lacs)	2664029	3108069	3566900
	Credit-Deposit Ratio	%	82	97	95

BASIC STATISTICS OF U.T. CHANDIGARH IN NUTSHELL

S.N.	Description	Unit	Period		
1	2	3	4	5	6
17.	EXPORT		2007-08	2008-09	2009-10
	Export (From Industries)	(Rs. in lacs)	14999.84	20201.84	18561.85
	Computer Software Export from RGCTP		38987.00	61739.00	51931.00
	Other Parts of U.T.		11421.00	13058.00	31191.00
	Computer Software Export reported by Industries Deptt. U.T.		225.00	250.00	255.00
	Total Export		65632.84	95248.84	101938.85
	Growth in Export	%	139.36	45.12	7.02
18.	EMPLOYMENT		2007	2008	2009
	Public Sector Central Government	Nos.	12045	11605	11526
	State Government (Union Territory)	"	20128	20118	21055
	Quasi Government (Central & State)	"	18421	19729	19451
	Local Bodies	"	5062	5129	5026
	Private Sector	"	31149	47527	45407
	Employment under RGCTP		9000	10500	12000
	Grand Total	"	95805	114608	114465
19.	NO. OF U.T. EMPLOYEES		2007-08	2008-09	2009-10
	Total		20128	20118	20730
	Male		14454	14455	14702
	Female		5674	5663	6028
20.	EDUCATION		2007-08	2008-09	2009-10
	No. of Schools	Nos. (cum.)	167	168	175
	Government Schools	"	104	106	106
	Private Schools	"	63	62	69
			<u>(As on 30th September 2009)</u>		
	Enrolment	Nos.	192418	204910	206367
			<u>(As on 30th September 2009)</u>		
	<u>Drop Out Rate of Students</u>		Over all Drop out Rate		
	Level		Boys	Girls	Total
	Primary level (I-IV)		0	0	0
	Upper Primary level (VI-VIII)		0	0	0
	Secondary level (IX-X)		2.4	2.1	2.3
	Sr. Secondary level (XI-XII)		1.8	0.6	1.2
	<u>Drop Out Rate of SC Students</u>				
	Primary level (I-IV)		0	0	0
	Upper Primary level (VI-VIII)		0	0	0
	Secondary level (IX-X)		0.4	0.5	0.4
	Sr. Secondary level (XI-XII)		1.7	0.8	1.3
	Colleges		2007-08	2008-09	2009-10
	No. of Colleges (Arts, Science & Commerce)	Nos.(cum.)	12	12	12

BASIC STATISTICS OF U.T. CHANDIGARH IN NUTSHELL

S.N.	Description	Unit	Period		
1	2	3	4	5	6
	Enrolment	Nos.	27000	28018	27640
	Appeared	"	25767	26720	26866
	Passed	"	23344	24362	23837
21.	SOCIAL WELFARE		2007-08	2008-09	2009-10
	Creches	Nos. (cum)	46	47	47
	Anganwadi Centers	"	370	370	420
22.	GARDENS		2007-08	2008-09	2009-10
	No. of Gardens	Nos.(cum.)	27	29	30
	Area	(in acres)	874.58	887.98	888.39
23.	TOURISM		2008	2009	2010
	<u>Hotels</u>				
	Numbers	Nos.(cum.)	41	41	43
	Beds	"	2366	2366	2563
	Tariff Range	(in Rs.)	600-12000	700-14000	700-15000
	<u>Guest Houses</u>				
	Numbers	Nos.(cum.)	10	10	10
	Beds	"	860	860	860
	Tariff Range	(in Rs.)	200-1500	200-1500	200-1500
	<u>Budget Accommodation</u>				
	Numbers	Nos.(cum.)	16	16	16
	No. of Beds	"	1088	1088	1088
	Tariff Range	(in Rs.)	60-800	60-800	60-800

I. AGRICULTURE & ALLIED ACTIVITIES:

A. CROP HUSBANDRY: (12th Plan =Rs. 30.00 Lacs) (A.P. 12-13=Rs.7.00 Lacs)

The Union Territory, Chandigarh has a limited area under agriculture. The agriculture land is being gradually acquired for the expansion of Chandigarh City. The cultivated area has shrunk from 5441 hectares in 1966 to 1120 hectares. The land holding being small/marginal, the farmers adopted dairy farming as subsidiary occupation in Chandigarh.

In order to bring all-round development in the field of agriculture and to have optimum benefits from the remaining land, following schemes with an outlay of Rs.30 lacs for 12th five year plan 2012-17 and an outlay of Rs.7.00 lacs for Annual Plan 2012-13.

CH.1 Development in the Field of Agriculture:

a) Organic Cultivation of Seeds & Horticulture: (12th Plan=Rs.16.00 Lacs) (A.P. 12-13= Rs. 4.00 Lacs)

i) Development of Nursery:

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

For 12th five year plan 2012-17, an outlay of Rs.11.00 lacs and for Annual Plan 2012-13, an outlay of Rs.2.80 lacs has proposed. An approximately 40,000 plants proposed to sold during 12th Five Year Plan and about 8,000 plant proposed to be sold during Annual Plan 2012-13.

ii) Supply of Wheat and Fodder Seed at 50% discount:

Since the majority of farmers in Union Territory, Chandigarh are small /marginal, the individual efforts to purchase small quantity of new high yielding seeds of wheat / fodder from reputed Institutions / Corporations are not fruitful and farmers face difficulty on this account. It is therefore, proposed to procure quality seeds of wheat/fodder of improved varieties and to supply the same to the farmers at 50% discount in order to popularize the use of high yielding seeds of wheat and fodder and to get maximum production. The increase of discount for supply of seeds to the small/marginal farmers is due to the fact that the cost of seeds has increased.

For 12th Five Year Plan 2012-17, an outlay of Rs.5.00 lacs and for Annual Plan 2012-13, an outlay of Rs.1.20 lacs has proposed under this scheme to cover about 500 beneficiaries during entire 5 Year Plan and 100 beneficiaries during Annual Plan 2012-13.

b) Extension and farmers' training study tours/camps: (12th Plan = Rs. 4.00 Lacs) (A.P. 12-13 =Rs. 1.00 Lac)

This scheme was introduced during the 7th Five Year Plan with the objective of acquainting farmers with the latest and improved farming techniques and has proved to the

very useful. 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 the visiting Institutions. In addition to this, to control and regulate the use of insecticides and pesticides and to avoid excesses use of pesticides in the field of agriculture, the Department of Agriculture arranges farmers' training camps at their fields to control rats in wheat/paddy/maize crops and pests/diseases for which the department of agriculture provides free pesticides and technical guidance to the farmers.

Under this scheme, Rs.4.00 lacs for 12th Five Year Plan 2012-17 and for Annual Plan 2012-13, an outlay of Rs.1.00 lac is proposed for 5 study tours and 5 training during 5th Year Plan and 1 study tour and one training camp during Annual Plan 2012-13.

New Scheme:

CH.2 Direction & Administration:

**(12th Plan = Rs. 5.00 Lacs)
(A.P. 12-13= Rs. 1.00 Lac)**

There has been no ministerial staff in the Agriculture Department. There is a lot of correspondence from government of India as well as information to be sent on various subject matter relating to Agriculture Department. The Clerical work is badly suffering due to non availability of ministerial staff in this office. Therefore, at least one post of clerk is required. An outlay of Rs.5.00 lacs is proposed for 12th Five Year Plan and a sum of Rs.1.00 lac is proposed for Annual Plan 2012-13.

CH.3 Plant Protection and Storage:

**(12th Plan = Rs. 5.00 Lacs)
(A.P. 12-13 = Rs. 1.00 Lac)**

Phalaris minor and Parthenium (congress grass) is major wheat weed which grow in large number in the wheat crop in U.T. Chandigarh. Due to the semblance of the weeds with wheat crop plants, the control of the weeds through manual operation is not possible. Therefore, the farmers use weedicides to eradicate it's from the crops, The success of chemical weed control and pests & disease control depends mainly upon herbicides/pesticides being used and use of spraying equipments. The farmers use Knap Sack sprayers which are quite effective.

Besides, the farmers as well as farmers who cultivate land on Lease/Contract, stores the food grain for their domestic requirement and as seeds. Twenty species of insects infest grains in U.T. Chandigarh. Khapra beetle, lesser grains borer etc. are serious pests attacks food grains during storage which loose nutritive value and germination capacity besides loss of weight. To save the food grains from attack of pests, the grain bins are required for the storage of agriculture produce. Due to high cost, the small/marginal farmers as well as those farmers who cultivate the land on lease/on contract cannot afford the purchase of spray pumps/ grain bins. Therefore, it is proposed that spray pumps/grain/seed bins and weedicides/herbicides will be supplied to the small/marginal farmers as well as landless farmers at 50% discount.

For the 12th Five Year Plan (2012-17) an amount of Rs.5.00 lacs and for the Annual Plan 2012-13 an outlay of Rs.1.00 lac is proposed to give the benefit of about 300 beneficiaries during 12th Plan and 60 beneficiaries during Annual Plan 2012-13.

B. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT:

(12th Plan = Rs. 250.00 Lacs)

(A.P. 12-13 = Rs. 33.00 Lacs)

As per 18th Quinquennial Livestock Census conducted in 2007, the livestock population in U.T. Chandigarh is 29217 and the population of dogs is 13,425 numbers. The poultry population is about 1.29 lacs.

There are fifteen veterinary institutions functioning in U.T. Chandigarh. The Animal Husbandry Department aims to provide effective veterinary aid to animals at easily approachable distance of U.T. Chandigarh.

During 12th Five Year Plan period 2012-17, it is proposed to keep the tempo of development in the field of Animal Husbandry by strengthening the Veterinary Services existing in U.T. Chandigarh through execution of following ongoing schemes:

AH1. Assistance to Animal Welfare Non Government Organizations U.T. Chd.:

(12th Plan = Rs. 80.00 Lacs)

(A.P. 12-13 = Rs. 11.00 Lacs)

This is an ongoing scheme. Under this scheme, the Chandigarh Administration provides financial assistance to the Animal Welfare Non Government Organizations like Society for Prevention of Cruelty to Animals (SPCA), Chandigarh and People for Animals (PFA), Chandigarh as per their demand 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.

In addition to above Animal Welfare Organizations, a State Animal Welfare Board U.T. Chandigarh has been constituted for the promotion of Animal Welfare generally and for the purpose of protecting animals from being subjected to unnecessary pain or suffering

A sum of Rs.80.00 lacs & Rs.11.00 lacs is proposed during the 12th Five Year Plan 2012-17 & Annual Plan 2012-13 respectively for assisting the Animal Welfare Non Government Organizations and to carry out activities of State Animal Welfare Board, Chandigarh . The detail is as under:

(Rs. in Lacs)

Name of Item	12 th Five Year Plan 2012-2017)	Annual Plan 2012-13
Revenue	80.00	11.00
Financial Assistance		

AH.2 Veterinary Services & Animal Health:

a) Strengthening of Veterinary Services to Govt. Veterinary Hospital, Dhanas:

(12th Plan= Rs. 55.00 Lacs)

(A.P. 12-13 = Rs. 7.00 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 Veterinary Hospital at village Dhanas was started functioning with the existing Veterinary & Para Veterinary staff in anticipation of provision of new staff. The proposal for making provision of new staff consisting of a Veterinary Officer, a Veterinary Pharmacist (now designated as Veterinary Inspector), a Chowkidar and a Sweeper was approved in the Eighth Five Year Plan 1992-97 to cope with the increased work load of the Vety. Hospital and to provide better services to the dairy

farmers but the creation of posts was not cleared by Govt. of India. The scheme remained continued during previous five-year Plans in anticipation of approval of Govt. of India, Ministry of Agriculture, New Delhi for creation of posts but the approval is still awaited. The case for creation of above posts is already under process with Govt. of India.

It is therefore proposed that the scheme may be continued during 12th Five Year Plan 2012-17 so that following additional Veterinary and Para 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 Inspector	1
3.	Chowkidar	1
4.	Sweeper	1
	Total:	4

A sum of Rs. 55.00 lacs & Rs.7.00 lacs is proposed during the 12th Five Year Plan 2012-17 & Annual Plan 2012-13 to meet the expenditure on staff salary, Supplies & Material and capital as per detail given below:-

(Rs. in Lacs)

Name of Item	12 th Five Year Plan 2012-2017	Annual Plan 2012-13
I REVENUE		
i) Staff Salary	20.00	0.50
ii) Supplies & Material	25.00	5.00
II CAPITAL	10.00	1.50
Total:	55.00	7.00

- b) *Strengthening and Expansion of Existing Govt. Veterinary Hospital, Sector-38, Chandigarh into Regular Poly Clinic:*
(12th Plan = Rs. 60.00 Lacs)
(A.P. 12-13= Rs. 9.50 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 was demanded from the Govt. of India but due to non-creation of posts, the scheme could not be implemented during the previous plans. The case for creation of necessary posts is under process with Govt. of India, Ministry of Agriculture, New Delhi

Following infrastructure in addition to the existing facilities is required to implement the scheme:-

- i) **Staff**

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

ii) 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 ongoing works of the department taken up from time to time.

It is proposed to continue the scheme during 12th Five-Year Plan 2012-17 and Annual plan 2012-13 in anticipation of creation of posts by the Government of India and other infrastructure. A sum of Rs.60.00 lacs and Rs.9.50 lacs is proposed during the 12th Five Year Plan 2012-17 & Annual Plan 2012-13 respectively to meet the expenditure on staff salary, Supplies & Material and capital as per detail given below:

(Rs. in Lacs)

Name of Item	12 th Five Year Plan 2012-2017	Annual Plan 2012-13
I. Revenue		
i) Staff salary	25.00	1.00
ii) Supplies & Material	5.00	0.50
II. Capital		
Completion of ongoing / Spill over works	30.00	8.00
Total	60.00	9.50

c) *Establishment of New Veterinary Sub-Centers at Village Kaimbwala & Kajheri:*
(12th Plan = Rs. 30.00 Lacs)
(A.P. 12-13=Rs. 2.00 Lacs)

This is an ongoing scheme. Under this scheme, two new Veterinary Sub-Centres at village Kaimbwala and Kajheri 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, additional Para Veterinary staff was included and approved in the 10th Plan; However, the necessary posts are yet to be created by Govt. of India, Ministry of Agriculture, New Delhi for which the case is under process with Govt. of India.

It is therefore proposed to continue the scheme during 12th five-year plan 2012-17 in anticipation of approval of Government of India New Delhi for creation of following necessary staff :-

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

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

A sum of Rs.30.00 lacs & Rs2.00 lacs is proposed during the 12th Five Year Plan 20 2-17 & Annual Plan 2012-13 to meet the expenditure on Staff Salary, Supplies & Material and Capital as per detail given below:

(Rs. in Lacs)

Name of Item	12 th Five Year Plan 2012-2017	Annual Plan 2012-13
I Revenue		
i) Staff Salary	14.00	0.30
ii) Supplies & Material	6.00	1.20
II Capital	10.00	0.50
Total:	30.00	2.00

AH.3. Extension of Frozen Semen Technique:

(12th Plan=Rs. 15.00 Lacs)

(A.P. 12-13=Rs. 3.00 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 being accelerated in the existing one A.I. Centre and eight 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.

50,000 dairy animals will be inseminated during 12th Five Year Plan 2012-17 and 10,000 animals will be inseminated during Annual Plan 2012-13.

An outlay of Rs 15.0 lacs & Rs.3.00 lacs is proposed during the 12th Five Year Plan 2012-17 & Annual Plan 2012-13 respectively to purchase of various articles viz. Liquid Nitrogen Gas, Frozen Semen doses and equipments for artificial insemination of milch cattle and to strengthen the Frozen Semen Technique to boost the production of better quality of progeny of cows and buffaloes of U.T. Chandigarh as per detail given below:

(Rs. in Lacs)

Name of Item	12 th Five Year Plan 2012-2017	Annual Plan 2012-13
I. REVENUE		
i) Supplies & Material	15.00	3.00
II. CAPITAL	-	-

AH.4 Strengthening of Directorate of Animal Husbandry Administration:

(12th Plan = Rs.10.00 Lacs)

(A.P. 12-13 = Rs. 0.50 Lacs)

This is an ongoing scheme. This scheme was approved in the 11th Five Year Plan for additional staff to strengthen the Directorate of Animal Husbandry Administration and to cope with the increased load of work due to increase in the activities of the department. The supporting/additional staffs consisting of one post each of Steno-Typist, Cashier and a Peon has been demanded to strengthen the Directorate of Animal Husbandry as per detail given below:-

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

The case for creation of above posts is under process with Govt. of India, Ministry of Agriculture, New Delhi which is anticipated to be provided in 12th five year plan 2012-17.

An outlay of Rs 10.00 lacs & Rs. 0.50 lacs is proposed as a token provision during the 12th Five Year Plan 2012-17& Annual Plan 2012-13 respectively to meet the expenditure on staff salary as given below:-

(Rs. in Lacs)

Name of Item	12 th Five Year Plan (2012-2017)	Annual Plan 2012-13
I. REVENUE		
i) Staff salary	10.00	0.50
Total:	10.00	0.50

C. FISHERIES:

(12th Plan = Rs. 30.00 Lacs)

(A.P. 12-13 = Rs. 9.00 Lacs)

The main water source where development of Fisheries can be taken up in Chandigarh is Sukhna Lake and two other lakes in village Sarangpur. 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 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 12th Five Year Plan 2012-2017 and Annual Plan 2012-13 will be on covering the Lakes under fish culture and maintaining the production level of fishes in existing Sukhna Lake, village ponds and forest check dams. In addition, the department will maintain the Fish Seed Farm and will also strengthen and increase the activities of Fisheries Extension & educate masses to cultivate the habit of fish food in the people of U.T Chandigarh

Keeping in view the above objectives, the following schemes are proposed to be taken up with an outlay of Rs.30.0 lacs and Rs.9.00 lacs during 12th Five Year Plan 2012-2017 and Annual Plan 2012-13 respectively for implementation. The details of the schemes are given below:-

F.I Strengthening & up keep of the Fish Seed Farm:

(12th Plan =Rs.25.00 Lacs)

(A.P. 12-13 = Rs.8.00 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 lakes, Forest Dams and village ponds.. The target of which during 12th Five Year Plan will be 8.0 lacs in each year. In order 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 11th Five Year plans, one post of Chowkidar was proposed to be included for proper watch and ward of the precious livestock of fish, fish seed and other valuable equipments and equipments present in the office and at Fish Seed Farm but the post is yet to be created by Government of India, Ministry of Agriculture, New Delhi. Thus, one post of Chowkidar is proposed to be continued during 12th Five Year Plan 2012-2017, which very essential. It is proposed to purchase a motor boat for ferry in the waters of Sukhna Lake which shall help in increasing the oxygen content of waters especially in dead zones to prevent mortality of fish. It will also help in checking of illegal fishing as well as removal of dead fish from Sukhna Lake.

Accordingly, following activities are proposed to be taken up under the scheme for which an amount of Rs.25.00 lacs and Rs. 8.00 lacs is proposed during the 12th Plan 2012-2017 & Annual Plan 2012-13 respectively:-

- i) Purchase of fishing gears such as nets, háps, diesel, and other breeding materials.
- ii) Purchase of medicines, induced breeding related equipments and chemicals for conducting breeding experiments.
- iii) Promotion of decoration fish breeding in Chandigarh for aquarium.
- iv) Purchase of supplemented fish feed for feeding the live brood stock and fish seed at Fish Seed Farm.
- v) Salary of Chowkidar (new post)
- vi) Maintenance of Govt Fish Seed Farm, Chandigarh by Horticulture Department.
- vii) Purchase of motor boat for ferry in Sukhna lake & its maintenance

Financial Outlay

(Rs. in Lacs)

Name of Item	12 th Five Year Plan (2012-2017)	Annual Plan (2012-13)
I. Revenue		
i. Staff salary for new post	3.00	1.00
ii. Supplies & Material	16.00	6.00
II. Capital		
Maintenance of Govt. Fish Seed Farm, Chandigarh by Horticulture Department	6.00	1.00
Total	25.00	8.00

F.2 Extension and Education:

(12th Plan =Rs. 5.00 Lacs)
(A.P. 12-13 =Rs.1.00 Lac)

This is a continuing 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 12th Five Year Plan 2012-2017 and Annual Plan 2012-13:

- i) Bringing out publicity pamphlets
- ii) Maintenance of Aquariums already set up
- iii) Promotion of fish culture
- iv) Installation of new aquariums at selected public places as per need

A sum of Rs.5.00 lacs &Rs.1.00 lac is proposed during the 12th Five Year Plan 2012-2017 & Annual Plan 2012-13 respectively for above activities as per detail given below:

(Rs. in Lacs)

Name of Item	12 th Five Year Plan 2012-2017	Annual Plan 2012-13
I. Revenue		
Supplies & Material	5.00	1.00
Total	5.00	1.00

D. COOPERATION:**(12th Plan = Rs. 410.00 Lacs)****(A.P. 12-13 = Rs. 82.00 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 section of the community with the help of formation of different kind of Co-op Societies. There are many kind of Co-op Societies, Non-Agriculture, Thrift and Credit Societies, Urban Salary Earnest 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 Development Federation etc. with the passage of the time Nos. Co-operative Societies of different kind as mentioned above were organized and registered with the department. And at present, the Co-operative Department has as many as 632 Co-operative Societies of various types on its rolls. The functioning of these Societies is governed by Punjab Cooperative Societies Act, 1961, Punjab Co-operative Societies Rules 1963 as per 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 very beginning. The recovery of which is being done in installments. This provision of the funds is regulating under the plan schemes in each five year plan. The Societies so aided are:-

- i) The Chandigarh Federation of Co-op House Building Ltd. (HOUSEFED),
- ii) The Chandigarh State Co-operative Bank Ltd.,
- iii) The Manimajra Co-operative Marketing-cum-Processing Society Ltd.
- iv) The Central Cooperative Consumers Store Ltd., Chandigarh

In order to make these Institutions on strong footing and viable units, an outlay of Rs.410.00 lacs is proposed in the 12th five year plan 2012-17 and Rs.82.00 lacs in the Annual Plan 2012-13 for providing financial assistance to these Institutions in the shape of Govt. share capital:-

CN.1 The Chandigarh State Co-op Bank Ltd, Chandigarh:**(12th Plan = Rs.150.00 Lacs)****(A.P. 12-13 = Rs.30.00 Lacs)**

The Chandigarh State Cooperative Bank Ltd., Chandigarh was registered on 2.11.1966 under the Punjab Coop. Societies Act, 1961. The area of operation of the Bank with 12 branches is Union Territory of 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. In view of the fact that there is hardly any agricultural land left in the Union Territory, Chandigarh, and there is little scope of promotng Primary Agriculture Cooperative Societies, the emphasis of the Administration is now be to improve the living conditions of service providers functioning as individuals in the city and in rural areas. It would be very appropriate to organize them into urban cooperative groups. Their empowerment through these cooperative self-help groups will help them to achieve economic independence and self-respect. Now, the cooperative sector in Union Territory, Chandigarh is poised to diversify towards forming self help groups which includes

domestic servants, rickshaw pullers, masons, plumbers, electricians, construction workers, artisans of all other kind and, more importantly, single women or widows aspiring to pursue self employment.

There is little scope of promoting Primary Agriculture Coop Societies, and the emphasis of the Administration is now be to improve the living conditions of service providers functioning as individuals in the city and in rural areas. It would be very appropriate to organize them into urban cooperative groups. Their empowerment through these cooperative self-help groups will help them to achieve economic independence and self-respect. Now, the cooperative sector in Union Territory, Chandigarh is poised to diversify towards forming self help groups which includes domestic servants, rickshaw pullers, masons, plumbers, electricians, construction workers, artisans of all other kind and, more importantly, single women or widows aspiring to pursue self employment. The main objects of this bank are:-

- i) To carry on banking and credit business.
- ii) To provide credit facilities to its member cooperative societies/ individual share holders on convenient and easy terms.
- iii) To encourage thrift and savings amongst its members by offering suitable facilities.

In the past, there was no loan policy to finance big projects and hence, none of the organizations like Schools, Colleges, Hospitals, Dispensaries etc. etc. have so far approached the bank to finance for big projects. It is pertinent to mention that bank has a loan policy wherein bank has been allowed by the Registrar, Cooperative Societies, U.T., Chandigarh to finance up to Rs.50.00 Lacs on account of purchase of commercial properties in which Bank can sanction up to Rs.30.00 and in case of Rs.50.00 Lacs for purchase of commercial property, the Bank can sanction with the appraisal of NABARD.

Other aspects according to local need:

i) Computerization of Banking Operations:

The bank is lacking in for expansion of business of the bank due to non-computerization of its functioning. Most of the nationalized and private banks have made their computerization and the cooperative banks are particularly lagging behind in this area due to various restraints. The computerization of the functioning of the bank is urgently required, as the R.B.I./NABARD has also required that all returns/information be submitted to them promptly through electronic devices. The efficiency and working of the staff will definitely increase considerably after computerization of the functioning of the bank. The Banks which are still not computerized, NABARD is going to computerize them. Our Bank has deposited necessary initial/earnest fee of Rs.1.40 Lacs to NABARD Punjab Regional Office, Chandigarh @Rs.10.000/- per branch for computerization of total 14 branches. NABARD is in process to computerize the Banking affairs.

ii) Extension of DICGC Cover to the Banks in U.T., Chandigarh:

Public/Institutional deposits of a bank require deposit insurance cover, as it is a necessary stipulation for safety of public funds in a bank.

Deposit Insurance and Credit Guarantee Corporation (DICGC) extends deposit insurance cover to the banks and financial institutions through the State Government in India. The deposits of the Chandigarh State Cooperative Bank Ltd. Chandigarh are yet to be insured by DICGC. It is pertinent to mention that the Punjab Cooperative Societies Act, 1961 was

extended to the Union Territory of Chandigarh in terms of the Punjab Reorganization Act, 1966 at the time of reorganization of the then State of Punjab, but it does not vest powers with RBI in regard to liquidation, winding up, reconstruction, amalgamation, change of management etc. of Cooperative Banks, as required under section 13-A of DICGC Act, 1961. While section 70A of the Punjab Cooperative Societies Act, 1961 (as applicable to the present State of Punjab) was amended in 1994 to make the Cooperative Banks eligible for registration as insured banks in terms of Section 13-A read with Section 2(gg) of the DICGC Act, 1961; no enabling legislation was enacted for carrying out necessary amendments in the provisions of the Cooperative Societies Act (as applicable to the U.T. of Chandigarh). In the absence of requisite provisions in the relevant law, our bank was not eligible for registration under the DICGC Act 1961.

Bank has carried out all necessary steps. The Chandigarh Administration, Home Department, UT, Chandigarh vide their letter No. 8/1/99-HII (4)-2011/13066 dated 22.07.2011 authorized the officiating General Manager and a Deputy Manager of the Bank to visit the Ministry of Home Affairs, New Delhi to pursue the matter at personal level with regard to the publishing of notifications, with the concerned officers in the Ministry. The said Bank officers visited the Ministry of Home Affairs, New Delhi on 27.7.2011 and have provided the necessary/ desired documents to their office. It was intimated by their office that the necessary amendments in the act will take place and gazette notification will be made within 2/3 months. The Bank has confirmed from Ministry of Home Affairs, New Delhi that our case has been translated in Hindi version and has been forwarded to the Home Minister, Ministry of Home Affairs, New Delhi and there is no need to put it in Parliament. The gazette notification in this regard is expected to be received by Chandigarh Administration shortly.

Hence, it is expected that the Bank will be covered under DICGC Extension Scheme within this year.

iii) Opening of New Branches and Recruitment of Bank Staff:

Bank is suffering with acute shortage of staff. Bank is hardly managing its banking affairs in all the 14 branches due to insufficient manpower. Bank is lacking in due to non-computerized banking affairs on the one hand and on the other hand, it can not smoothly run or expand its banking business. Hence, the purpose of expansion of banking business according to local needs formulating new schemes better services level for the targeted beneficiaries, need for improvement in service delivery and the control of wastage in running programme and its pre sanction appraisal cannot take place without expansion of bank branches and with the appropriate sanctioned staff strength. The Chandigarh Administration may kindly take necessary steps in this regard.

The bank has been reviewing its loan schemes carefully keeping in view current market scenario and other banks activities. More stress is being paid to nurture poor people and lower income groups by advancing different types of loans under various schemes as the bank has evolved various attractive loan schemes for the benefit of all segments of the society i.e. Farmers, industrialists, small businessmen, Self Help Groups of women, unemployed youths, rural artisans, labour and lower income groups. Bank has circulated brochures containing different types of loaning schemes of the bank in the general public to increase the business of the bank and to provide easy access of different loans to general public and beneficiaries. The bank has recently enhanced the limits of loans; particularly of Housing Loan, Education Loan, Vehicle Loan and Cash Credit Limits to traders and has also revised rates of interest, keeping in view the market condition. The scheme for advancement of loan to the members of the Cooperative. House Building Societies up to a limit of Rs. 15.00 Lacs per member as well as project loans to the Cooperative. House Building Societies has also been approved by the Registrar, Cooperative Societies, U.T., Chandigarh.

As on 30.06.2011, the Bank has formed 47 Self Help Groups and credit linkage of 12 Self Help Groups has also been made. The Bank has also issued 217 Swarojgar Credit Cards as on 30.06.2011 under the Swarojgar Credit Card Scheme and a sum of Rs. 94.72 Lacs is the outstanding in the aforesaid scheme as on 30.06.2011. Bank is also disbursing loans to Specified Minority Communities within UT, Chandigarh.

The Registrar Cooperative Societies, U.T., Chandigarh approved the advancement of on under soft terms/ conditions under the Self Financing Housing Scheme 2008 for the employees of the Chandigarh Administration for the first time. The Bank disbursed short term earnest money loans amounting Rs. 1280.00 Lacs @ 11% p.a. to 1881 Chandigarh Administration employees under the aforesaid Scheme. The Bank with the help of Chandigarh Administration will also work out on more housing schemes so as to cater the financial needs of general public and employees in UT, Chandigarh.

The Reserve Bank of India permitted the Bank to participate in SBI Food Credit Consortium, as a result of which, Bank invested additional sum of Rs. 3000.00 lacs in the SBI Food Credit Consortium and is getting a handsome monthly interest income out of it.

100% Financial inclusion: As per instructions and policy of Chandigarh Administration, all the branches of the bank have launched special drive for 100% financial inclusion. As mentioned in the para 4 above, bank has introduced many loan schemes for the benefit of poor, such as; bank formed SHGs and also got their credit linkage. Bank issued Swarojgar Credit Cards to the beneficiaries. Swarojgar Loan is also being issued to the genuine beneficiaries to start their own small-scale business. Bank is also initiating steps to create Women Self Help Groups.

It is imperative that there is little scope of promoting Primary Agriculture Coop Societies in UT, Chandigarh and the emphasis of the Chandigarh Administration is now be to improve the living conditions of service providers functioning as individuals in the city and in rural areas. It would be very appropriate to organize them into urban cooperative groups. Their empowerment through these cooperative self-help groups will help them to achieve economic independence and self-respect. Now, the cooperative sector in Union Territory, Chandigarh is poised to diversify towards forming self help groups which includes domestic servants, rickshaw pullers, masons, plumbers, electricians, construction workers, artisans of all other kind and, more importantly, single women or widows aspiring to pursue self employment.

The Bank is effectively pursuing the case under govt. schemes like Swarojgar Yojna, Self Help Groups, financing under Food Credit Consortium and also have disbursed earnest money loans in the housing schemes.

PNB Lead Bank is conducting Standing Committee Meetings regularly and our bank is also a participant. The information in respect of loans to Scheduled Casts and Scheduled Tribes is being asked by all the member banks. Women Self Help Groups have been formed in some branches of the bank. Swarojgar Loan is also being issued to women for their welfare and needs. Bank is sending its information in respect of the above, to the concerned quarters at a stipulated time.

The Chandigarh State Cooperative Bank Ltd Chandigarh is functioning only within the UT Chandigarh and hence, the cost of management and Bank's expenditure are at minimum level.

The Bank will follow all the necessary directions issued by the Chandigarh Administration in this regard.

It is requested that the provision for granting share capital to the bank during the next 5 years plan (2012-17) amounting to Rs.150 lacs may kindly be made in the plan. The Administration has approved the Govt. Share capital under the 11th Five Year Plan 2007-12 an outlay of Rs.40 lacs, out of which Rs. 24 lacs already utilized upto 31.03.2011. Rs. 8 lacs

less paid during the financial year 2008-09 and 2009-10 due to 50% cut imposed by the Chandigarh Administration. During the current financial year an outlay of Rs. 8 lacs is available which will also be utilized in full before the close of financial year 2011-12.

Uptill now, the Department had paid Rs.1,77,23,000/- as Share Capital to this Institution. Out of which Rs.1,44,18,000/- has been recovered to date and the remaining Rs.33,05,000/- is being recovered in due installments.

Under this scheme, an outlay of 150 lacs is proposed in 12th Five year plan 2012-17 and Rs.30 lacs in the next financial year 2012-13 are proposed which may kindly be accepted. This amount will be given to the institution in the shape of Govt. Share Capital. The working of the bank is satisfactory.

CN.2 The Chandigarh State Federation of Co-op House Building Societies Ltd. (HOUSEFED):
(12th Plan= Rs.160.00 Lacs)
(A.P. 12-13 = Rs.32.00 Lacs)

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

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

The Chandigarh state Federation under the Cooperative Housing Scheme being an Apex Institution of Cooperative Housing Societies in Chandigarh has one of its main objectives to assist the societies for raising funds for construction of houses of their members.

A sum of Rs. 1.60 Crores has been proposed for the 12th Five Year Plan 2012-17 against the above mentioned proposals to promote the Housing through the Cooperative in city Beautiful.

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

It has been observed that these Societies undergo financial hardship for raising funds for their members.

Uptill now, the Department had paid Rs.1,61,25,000/- as Share Capital to this Institution. Out of which Rs. 1, 08, 45,000/- has been recovered to date and the remaining Rs.52,80,000/- are being recovered in due installments.

Under this scheme, an outlay of 160.00 lacs is proposed in 12th Five year plan 2012-17 and Rs.32.00 lacs in the Annual Plan 2012-13 for providing Govt. Share Capital to the HOUSEFED.

CN.3 The Manimajra Co-Operative Marketing–Cum –Processing Society Ltd.:
(12th Plan = Rs. 100.00 Lacs)
(A.P. 12-13= Rs. 20.00 Lacs)

The Manimajra Cooperative Mkg.-cum–Processing Society Ltd., Chandigarh was registered in the year 1959. The membership of the society consist of individual growers and other Primary Cooperative Societies. At present the membership of the society stand at 879 individual and 88 primary societies. The society is working as commission agents. The society has its own office and godown in Grain Market Sector 26, Chandigarh with huge storing capacity. The position of the society on major items as on 31.3.2011 is as under :-

1.	Share Capital of members :	0.66 Lac
2.	Share Capital societies :	0.12 Lac
3.	Govt. Share Capital :	11.31 Lac
4.	Reserve Fund :	22.39 Lac

The society has also earning profits in lacs of rupees every year through commission received on good sold/supplied to Various Govt. Departments. The society is approved source of Chandigarh Administration for various items in various department. The society also working as commission agent of agriculture produce of farmers/members. The society is an approved agent of Sohna Vanaspati of Markfed and other items.

The society can increase their profits with additional activities as defined below-

- i) By established flourmills for distribution of Atta to Rural Areas.
- ii) By holding LPG Gas Agency
- iii) By opening Kerosene Oil Petrol Pump in village Burail and Manimajra Indira Colony, UT, Chandigarh.
- iv) By making advance payments to the farmers for their food grain items.
- v) By making supply of good to the various Govt. department/ institutions like schools. Colleges, hospitals etc on commission basis.

In order to enable the society to undertake the above additional activities and to enhance the present activities, it is proposed to provide Rs.100.00 lacs to the society as Govt. Share Capital or subsidy during the current 5 Year Plan 2012-2017 and a sum of Rs.20.00 Lacs has been proposed for Annual Plan 2012-13.

II. RURAL DEVELOPMENT:

A. COMMUNITY DEVELOPMENT:

(12th Plan =Rs. 1300.00 Lacs)

(A.P. 12-13 = Rs. 260.00 Lacs)

Rural area of Chandigarh comprised of 18 villages upto September, 2006, when 5 villages were included in the area of Municipal Corporation, Chandigarh, thus leaving only 13 villages in the rural belt. The population of the rural area is only 50135, as per Census 2001. In the past, lot of development has taken place in the villages including street paving, provision of piped drinking water supply, electricity, street lighting, sewerage system 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 needs of modern civic amenities are felt and raised by the villagers from time to time.

Chandigarh is a fast expanding and developing City and the remaining 13 villages are within the radius of 8 KM from the main City. These villages have also attained peri-urban character due to their close vicinity to Chandigarh. Keeping in view the future needs for developing these villages on city pattern and also the other matters regarding training to PRIs representatives and women empowerment etc., an outlay of Rs.1300.00 lacs is proposed for the 12th Five Year Plan 2012-17, which includes an outlay of Rs.260.00 lacs for the Annual Plan 2012-13 to implement the following schemes:-

CD.1 Strengthening of Infrastructure:

(12th Plan = Rs. 1270.00 Lacs)

(A.P. 12-13 = Rs. 254.00 Lacs)

This scheme is the main scheme of the department and involves the aspects of around development of the villages.

The major works to be undertaken in this scheme include programmes like concretization of the village streets, which helps in providing better durability of streets and better drainage. The major streets in U.T. villages have already been concretized. However, the remaining portions are yet to be covered. Besides sanitation and cleanliness in the villages requires extra attention for which infrastructure of streets and underground drainage has to be strengthened. Further there is also need to strengthen the water supply and sewerage system in the villages, which has become a direly necessary amenity these days.

This scheme also involves installation of solar street lighting as a measure for preserving energy sources. Thus, there is substantial proportion of population and areas in certain 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 need to be covered for which provision has been made in this Plan Scheme.

For the 12th Five Year Plan 2012-17, an outlay of Rs.1270.00 lacs is proposed under this Plan Scheme. An amount of Rs.254.00 lacs is proposed for the Annual Plan 2012-13 under this scheme. The tentative utilization of the proposed outlay is indicated as under:-

(Rs. in Lacs)

Sr. No.	Name of Works	12 th Plan 2012-17	Annual Plan 2012-13
1.	Constn. of Sehaj Safai Kendra in the villages.	60.00	40.00
2.	Laying of RCC Storm Water Daainage Line in Village Sarangpur.	10.00	10.00
3.	Constn. of Dharamshala in villages.	40.00	-
4.	Constn. of building of Community Centre in Villages.	105.00	-
5.	Renovation of pond in village Sarangpur.	25.00	24.00
6.	Laying of interlocking paver block along circular road in villages.	155.00	30.00
7.	Constn. of sports stadium and Panchayat land at Village Khuda Alisher.	100.00	-
8.	Constn. of one room, toilet, concretization of path, provision of slides and children playing equipments in the existing park at Village Khuda Lahora, UT Chd.	15.00	-
9.	P/F of M.S. railing around filled up pond, provision of Hut, children playing equipments, provision of beneches at Village Sarangpur, UT Chd.	10.00	-
10.	Funds earmarked for cleanliness and sanitation in UT Villages.	500.00	100.00
11.	Infrastructure facilities to Panchayat Samiti and Zila Parishad, Chd.	250.00	50.00
Total		1270.00	254.00

CD.2 Empowerment of Women:

(12th Plan = Rs. 10.50 Lacs)

(A.P. 12-13 = Rs. 1.80 Lacs)

This is a continue scheme, which aims at empowering the women by bringing awareness among them about the family health, child care, nutrition including nutritive cooking for providing balanced diet to the family, domestic cleanliness, environmental sanitation, avoiding wasteful expenditure on rituals, importance of education for children between the age group of 6 to 11 years, small savings etc. The other objectives of the scheme is to train the women folk of rural area in matters like day-care services, raising and preserving vegetables and fruits, tailoring and knitting, soap making, candle making, mat and basket making, embroidery etc. All these activities are conducive to adding to the family income of the rural households, thus making the role of women vital in domestic life. The scheme will be implemented in following two parts:

i) Training of Associate Women Workers:

(12th Plan = Rs. 4.00 Lacs)

(A.P. 12-13 = Rs. 0.80 Lacs)

Under this part of the Plan Scheme, the rural women/girls are 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 and during the training period the trainees are given stipend and food charges.

In the 11th Five Year Plan 2007-12, an amount of Rs.2.50 lacs stands approved for training of the Associate Women Workers. Against the target of 300 Nos. trainees for the 5-year Plan 2007-12, the achievement will be 310 Nos. trainees.

An outlay of Rs.4.00 lacs is proposed under this scheme for the 12th Five Year Plan 2012-17 and an outlay of Rs.0.80 lacs is proposed in the Annual Plan 2012-13. With the utilization of outlay proposed, 250 women/girls will impart training in Annual Plan 2012-13.

ii) Promotion of Mahila Mandals:

***(12th Plan = Rs. 6.50 Lacs)
(A.P. 12-13 = Rs. 1.00 Lacs)***

The Mahila Mandals have been established in all the villages. With the objective 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 assistance is afforded to Mahila Mandals of UT Villages. In turn, the Mahila Mandals arrange demonstration/training to the rural women in the above activities.

The scheme is proposed for continuation in the 12th Five Year Plan 2012-17 also. It is proposed to enhance the financial assistance to the Mahila Mandals from the present rate of Rs.16600/- each to Rs.50,000/- each during the 12th Plan period due to increase in the cost of the raw material, training arrangements etc. Thus, an outlay of Rs.6.50 lacs is proposed in the 12th Plan period, with which 13 Mahila Mandals will be assisted by giving financial assistance of Rs.0.50 lacs each. For the Annual Plan 2012-13, a sum of Rs.1.00 lac is proposed for providing financial assistance to 02 Mahila Mandals.

CD.3 Association and Involvement of PRI Representatives in Development Process:

***(12th Plan = Rs. 10.00 Lacs)
(A.P. 12-13 = Rs. 2.00 Lacs)***

Under this scheme, the elected representatives of the Panchayati Raj Institutions i.e. the Gram Panchayats, Panchayati Samiti and Zila Parishad are imparted trainings on the provisions of Punjab Panchayati Raj Act, 1994 and regarding their role in the process of development and upliftment of the economic status of village residents. They are also apprised about the details and modalities of various development and welfare schemes of the Chandigarh Administration being implemented in the rural area.

This scheme is proposed to be continued during 12th Five Year Plan 2012-17 also and an outlay of Rs.10.00 lacs is proposed. For the Annual Plan 2012-13, an amount of Rs.2.00 lacs is proposed for arranging the training of the elected representatives of the Panchayati Raj.

New Schemes:

CD.4 Establishment of Rural Libraries:

***(12th Plan = Rs. 6.00 Lacs)
(A.P. 12-13 = Rs. 1.00 Lac)***

This is a new scheme, the objectives of which is to bring more awareness among the residents of villages about day to day happenings in the country and the world. Under this scheme, it is proposed to establish Libraries in the villages, where the residents can avail the facility of reading newspapers, magazines and books. For this purpose, financial assistance will be given on yearly basis to the Gram Panchayats at the rate of Rs.50000/- each, who intend to open and maintain the Libraries in their villages.

For opening and operating the libraries, the accommodation has been identified in 12 villages for the financial assistance.

An outlay of Rs.6.00 lacs is proposed for the 12th Five Year Plan 2012-17 for opening and operating the libraries in villages, out of which, an amount of Rs.1.00 lac is proposed for the Annual Plan 2012-13. During the 12th Five Year Plan 2012-17, financial assistance will be provided to 12 Gram Panchayats and 02 Gram Panchayats will be covered during Annual Plan 2012-13.

CD.5 Enforcement of Building Rules:**(12th Plan = 3.50 Lacs)
(A.P. 12-13 = 1.20 Lacs)**

The Chandigarh Administration is in the process of training Building Rules for the rural area of UT Village to check and control the haphazard construction activity, which is taking place in villages. In order to enforce the building rules and to regulate the construction in the villages, the following posts are proposed to be created under this Plan Scheme:-

Sr. No.	Name of the Post	No. of Post
1.	Junior Engineer (Civil)	01
2.	Draftsman	02
3.	Sr. Assistant	01
4.	Clerk	03
5.	Peon	02

Thus, an outlay of Rs.135.00 lacs is required during the 12th Five Year Plan 2012-17 to meet the pay and allowances of the staff for enforcement of the building Rules in the rural area of UT Chandigarh, out of which an amount of Rs.22.80 lacs will be required during the Annual Plan 2012-13. However, a token provision of Rs.3.50 lacs is made for the purpose in the proposal of 12th Five Year Plan, out of which, an amount of Rs.1.20 lacs is proposed for the Annual Plan 2012-13.

B. OTHER RURAL DEVELOPMENT PROGRAMME-MCC WORKS:

ORD.1 Improvement and Argumentation of Infrastructural Facilities in Villages under MCC Jurisdiction:
**(12th Plan = Rs. 1500.00 Lacs)
 (A.P. 12-13 = Rs. 300.00 Lacs)**

09 Nos. villages namely Butrela, Badheri, Burail, Attawa, Hallomajra, Dadumajra, Maloya, Palsora and Kajheri has been transferred to Municipal Corporation, Chandigarh and it is responsibility of Municipal Corporation to provide adequate drinking water facility to the villages. The work of augmentation of water supply has been take up in the village Hallomajra under which the distribution system is being strengthened & booster is being provided. Water Supply facilities has already been provided in Village Faiden .The provision for reboring of the abandoned tubewells and augmentation & replacement of old water supply lines in various villages covered unde U.T.Chd. has been taken up.

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 , Palsora, Attawa, Badheri, Burail have already taken up and in the remaining villages Upgradation of Sewer and storm system will be done during 2012-13.

And to provide all the essential services such as roads, civil works, footpaths, construction of concrete pavement in streets, electrification, landscaping etc.

For the 12th Five Year Plan 2012-17, an outlay of Rs.1500.00 lacs is proposed under this Plan Scheme. An amount of Rs.300.00 lacs is proposed for the Annual Plan 2012-13 under this scheme.

III. IRRIGATION AND FLOOD CONTROL:

MINOR IRRIGATION:

(12th Plan = Rs. 164.00 Lacs)

(A.P. 12-13 = Rs. 16.00 Lacs)

For the purpose of supply of irrigation water to the villages there are 30 No. tube wells have been installed in various villages. Approximately 3.85 MGD of water is supplied for irrigation purpose to the villages. The working installation of deep bore tube well at village Khuda Alisher, Kaimbwala is in progress and proposed to installation of tube wells against abandoned tube wells to meet the irrigation demand.

For the 12th Five Year Plan 2012-17 an outlay of Rs.164.00 lacs has been proposed out of which a sum of Rs.16.00 lacs has been proposed for Annual Plan 2012-13 on the following continuing and new schemes:-

12th Five Year Plan:

Rs.164.00 Lacs

Continuing Works:

(Rs.14.00 Lacs)

1. Boring, Installing of 1 No. deep bore T/well 12x8 with rotary rig method or any other method at village Khuda Alisher.

New Works:

(Rs.150.00 Lacs)

1. Boring, Installing of 1 No. deep bore T/Well 12x8 with rotary rig method or any other method at village Kaimbwala.
2. Boring, Installing of abandoned tube well.

Annual Plan (2012-13):

Rs.16.00 Lacs

Continuing Works:

(Rs.2.00 Lacs)

1. Boring, Installing of 1 No. deep bore T/Well 12x8 with rotary rig method or any other method at Village Khuda Alisher.

New Works:

(Rs.14.00 Lacs)

1. Boring, Installing of 1 No. t/well with repercussion method or any other Method at Village Kaimbwala.

IV. ENERGY:

A. POWER: (12th Plan= Rs. 38497.00 Lacs) (A.P.12-13= Rs. 2250.00 Lacs)

The functioning of Electricity Department is now regulated as per Electricity Act 2003 under the control of Joint Electricity Regulatory Commission (JERC). The Electricity Department is a deemed licensee as per Electricity Act 2003. The Hon'ble Joint Electricity Regulatory Commission has notified many regulations which provides that the licensee should take adequate measures to upgrade the system to provide quality of power as per Standards of Performance notified by JERC. Further it has been provided that the electricity connection should be released within 30 days as per section 3.7 of Electricity Supply Code Regulations 2010. The JERC Regulation provides severe penalty for non release of electricity connection and non compliance of Standards of Performance. Therefore the Electricity Department is required to upgrade the system at different voltage levels to fulfill its obligation in adhering to the regulations notified by JERC as under.

The salient features in respect of various works proposed to be taken during the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 for which an outlay of Rs.38497.00 lacs and Rs.2250.00 lacs have been provided and are summarized as under:-

P.1 220 KV Works: (12th Plan=3072.00 Lacs) (A.P.12-13=495.00 Lacs)

On Going Works:

1. *Providing 3rd 100 MVA 220/66KV T/F at 220KV S/Stn. Manimajra:*
(12th Plan= Rs. 472.00 Lacs)
(A.P.12-13= Rs. 395.00 Lacs)

It is proposed to provide 3rd 100MVA 220/66KV power transformer at 220 KV S/Stn. Manimajra being maintained by Power Grid Corporation of India to meet the load demand of Chandigarh by the year 2012. An amount of Rs.395 lacs has been proposed for A.P 2012-13 and for 12th Plan Rs.472 lacs has been proposed for allocation for finalization of accounts with the constructing agencies.

2. *O&M of 220/66 KV Sub-station alongwith Nalagarh-Manimajra transmission line:*
(12th Plan= Rs. 500.00 Lacs)
(A.P.12-13= Rs. 100.00 Lacs)

It is proposed to provide Rs.500.00 lac under 12th Plan for operation and maintenance of 220/66 KV S/Stn. alongwith Nalagarh–Manimajra transmission line. Similarly for Annual Plan 2012-13, an amount of Rs.100.00 lac has been proposed for operation and maintenance of this 220/66KV Sub Station being maintained by Power Grid Corporation of India Ltd.

New Works:

1. *Commissioning of 2x100MVA, 220KV S/Stn. near Sector 47/48 alongwith transmission line:*
(12th Plan = Rs. 2100.00 Lacs)
(A.P.12-13=Nil)

It is proposed to commission the 2x100MVA, 220KV S/Stn. Near Sector 47- 48 alongwith its transmission line and an amount of Rs.2100.00 lac is proposed for allocation for 12th plan but no any provision has been proposed for A.P. 2012-13.

P.2 66 KV Works: (12th Plan= Rs. 32122.00 Lacs)
(A.P.12-13= Rs. 1085.00 Lacs)

On Going Works: (12th Plan= Rs. 21572.00 Lacs)
(A.P.12-13= Rs. 935.00 Lacs)

- 1. Providing additional 66/11KV 20MVA additional transformer at 66KV Grid Sub-
Stn. IT Park, Chandigarh:** (12th Plan= Rs. 65.00 Lacs)
(A.P.12-13= Rs. 50.00 Lacs)

In order to meet the increased load demand and to provide better and reliable services to the consumers of Rajiv Gandhi I.T. Park, Chandigarh, it has been proposed to provide one additional 66/11 KVA, 20 MVA additional T/F and an amount of Rs.65.00 lacs is proposed under 12th plan and an amount of Rs.50.00 lacs is proposed for Annual Plan 2012-13.

- 2. Providing 1x30 MVA 66/11KV additional transformer at existing 66/11KV Grid
Sub-Station, Sector 52, Chandigarh:** (12th Plan= Rs. 325.00 Lacs)
(A.P.12-13= Rs. 100.00 Lacs)

To meet the rising load demand and to provide better and reliable services to the consumers of southern sectors adjacent to Sector 52, Chandigarh, it has been proposed to provide one additional 66/11 KV, 1x30 MVA additional T/F and an amount of Rs.325 lac is proposed under 12th plan and an amount of Rs.100 lac is proposed for Annual Plan 2012-13.

- 3. Providing 2x20MVA, 66/11 KV Transformer in place of 2x12.5 MVA T/F and
reinstallation of 2x12.5 MVA transformer at existing Grid Sub Stations, at Civil
Secretariat Sector-1 & Sector 12, Chandigarh:** (12th Plan= Rs. 78.00 Lacs)
(A.P.12-13= Rs. 75.00 Lacs)

It is proposed to Upgrade transformation capacity at 66/11KV Grid Sub-Station, Rajiv Gandhi Information Technology Park to meet the rising Load demand by replacing existing 2x12.5MVA 66/11KV Transformers with 2x20MVA, 66/11KV Trans-formers and shifting & reinstallation of 2x12.5MVA Transformer at existing 66KV Grid Sub-Station, Civil Sectt. Sector 1 & Sector 12, Chandigarh under 12th five years plan amount of Rs.78.00 lac has been proposed and an amount of Rs.75.00 lacs is proposed for A.P. 2012-13.

- 4. Providing 2x20MVA 66/11KV Grid Sub-Station in the Institutional Area of Village
Sarangpur in UT Chandigarh:** (12th Plan= Rs. 591.00 Lacs)
(A.P.12-13= Rs. 240.00 Lacs)

In order to meet the increase in load demand due to upcoming Housing/Institutional Projects in area and to provide better and reliable service to the consumers of adjoining sectors of Vill. Sarangpur, Chandigarh it has been proposed to provide 2x20 MVA T/F 66/11 KV Grid Substation and an amount of Rs.591 lac is proposed under 12th plan with Rs.240 lac in Annual Plan 2012-13.

5. **Providing new 66/11KV, 16/20 MVA power T/F on existing bay at 66KV Sub-Stn. Sec 47, Chandigarh:**
(12th Plan=Rs. 150.00 Lacs)
(A.P.12-13=Rs. 150.00 Lacs)

To meet the rising load demand and to provide better and reliable service to the consumers of Sector-46,47,48,49 and 50 etc. Chandigarh it has been proposed to provide new 66/11 KV, 16/20 MVA T/F on existing bay at 66KV S/Stn. Sec.47, Chandigarh and an amount of Rs.150 lac is proposed for 12th plan and an amount of Rs.150 lac is proposed for Annual Plan 2012-13.

6. **Up-gradation of existing 33KV Grid Sub-station to 66KV voltage level by providing 1x30MVA, 66/11KV power transformer alongwith associated transmission line in Sector 34-C, Chandigarh:**
(12th Plan=Rs. 10.00 Lacs)
(A.P.12-13=Rs. 10.00 Lacs)

It is proposed to Upgrade the existing 33KV Grid Sub-station to 66KV voltage level by providing 1x30MVA, 66/11KV power transformer alongwith associated transmission line in Sector 34-C, Chd. This is a necessity to meet the increase in commercial load of adjoining area . An amount of Rs.10 lac has been proposed for 12th plan and an amount of Rs.10 lacs is proposed for Annual Plan 2012-13.

7. **Providing Automatic Capacitor Bank at various 66KV Grid Sub-Stns in Chandigarh:**
(12th Plan=Rs. 127.00 Lacs)
(A.P.12-13=Rs. 100.00 Lacs)

It is proposed to provide better reactive power compensation and power factor and for this purpose automatic power factor control relays has to be installed and an amount of Rs.127 lac has been proposed in 12th Plan. An amount of Rs.100 lac has been proposed for in A.P. 2012-13.

8. **Providing 2x20MVA, 66/11KV Grid Sub-Station at Raipur Kalan:**
(12th Plan=Rs. 226.00 Lacs)
(A.P.12-13=Rs. 180.00 Lacs)

It is proposed to provide 2x20MVA 66/11KV Grid S/Stn. at Raipur Kalan to meet the increased load demand. For this purpose an amount of Rs.226 lac is proposed under 12th plan. An amount of Rs.180 lac has been proposed for A.P. 2012-13.

9. **R-APDRP projects Part-B for improvement of Electricity infrastructure:**
(12th Plan=Rs. 20000.00 Lacs)
(A.P.12-13=Rs. 30.00 Lacs)

It is proposed to provide R-APDRP project (Part-B) for improvement of electricity infrastructure in Chandigarh. An amount of Rs.20000.00 lacs has been proposed for 12th plan. An allocation of Rs.30 lacs is proposed for Annual Plan 2012-13.

New Works: (12th Plan=Rs. 10550.00 Lacs)
(A.P.12-13=Rs. 150.00 Lacs)

1. **Providing 66KV Transmission line from 66KV Sub-Station Industrial Area, Phase-I to proposed 66KV Sub-Station Raipur Kalan:** (12th Plan=Rs. 300.00 Lacs)
(A.P.12-13=Rs. 50.00 Lacs)

To meet the rising load demand and to provide better and reliable service to the consumers of Rural Area of Vill. Raipur Kalan, it has been proposed to provide 66KV transmission line from 66KV S/Stn., Indl . Area Phase-I to proposed 66KV S/Stn. Raipur Kalan. An amount of Rs.300 lacs is proposed for 12th plan but Rs 50 lacs has been proposed for A.P. 2012-13.

2. **Providing D/C 66KV Overhead Transmission line on Mono Tubular Poles from T-off point to proposed 66KV Sub-Station Village Sarangpur:** (12th Plan=Rs. 300.00 Lacs)
(A.P.12-13=Rs. 50.00 Lacs)

To meet the rising load demand and to provide better and reliable service to the consumers of Rural Area of Vill. Sarangpur, it has been proposed to provide double circuit 66KV O/H transmission line on Mono Tubular Pole from T off point to proposed 66KV S/Stn. Village Sarangpur. An amount of Rs.300 lac is proposed for 12th plan but Rs 50 lacs has been proposed for A.P. 2012-13.

3. **Conversion of existing 66 KV S/C transmission line and underground cable from 220 kV S/Stn. Kishangarh to sector-12, Chandigarh to D/C transmission line:** (12th Plan=Rs. 400.00 Lacs)
(A.P.12-13=Rs. 50.00 Lacs)

To provide better and reliable services to the consumer of Rural Area of Vill. Kishangarh & its adjoining area, it has been proposed to convert existing 66KV single circuit transmission line & U/G cable from 220 KV S/Stn. Kishangarh to Sec.12, Chandigarh to double circuit transmission line. An amount of Rs.400.00 lacs is proposed for 12th plan and Rs 50 lacs has been proposed for A.P. 2012-13.

4. **Aug. of existing 33/11KV Grid S/Stn. to 2x20 MVA, 66/11KV Grid S/Stn. Sector 37, Chandigarh:** (12th Plan=Rs. 925.00 Lacs)
(A.P.12-13=Rs. Nil)

To provide better and reliable services to the consumer of Sector-37 & its adjoining area, it has been proposed to augment the existing 33/11KV Grid S/Stn. To 2x20MVA, 66/11KV Grid S/Stn. Sector-37, Chandigarh. An amount of Rs.925 lac is proposed for 12th plan but no provision has been made for A.P. 2012-13.

5. **Prov. 66KV overhead/underground transmission line from proposed 66KVS/Stn. Sec.37 to 66KV S/Stn. Sec.52 & 56 in LILO manner:(12th Plan=Rs. 700.00 Lacs)**
(A.P.12-13=Rs. Nil)

To provide better and reliable services to the consumer of Sector-52 & 56 it has been proposed to provide 66KV O/H, U/G transmission line from proposed 66KV S/Stn. Sec.37 to 66KV Sec.52&56 in loop-in-loop-out (LILO) manner. An amount of Rs.700 lac is proposed for 12th plan but no provision has been made for A.P. 2012-13.

6. **Prov. 2x20 MVA 66/11KV S/Stn. in Sector 22, Chandigarh:**
(12th Plan=Rs. 925.00 Lacs)
(A.P.12-13=Rs. Nil)

To provide better and reliable services to the consumer of Sector-22 and adjoining area, it has been proposed to provide 2x20MVA, 66/11KV S/Stn. in Sector 22, Chandigarh. For this purpose an amount of Rs.925 lac is proposed for 12th plan but no provision has been made for A.P. 2012-13.

7. **Up-gradation of 1x10/12.5 MVA to 1x30MVA T/F at 66KV S/Stn. Sector-39, Chandigarh:**
(12th Plan=Rs. 600.00 Lacs)
(A.P.12-13=Rs. Nil)

To provide better and reliable services to the consumer of Sector-39 and adjoining MVA T/F at 66KV S/Stn. Sec.39, Chd. An amount of Rs.600 lac is proposed for 12th plan but no provision has been made for A.P. 2012-13.

8. **Prov. D/C O/H transmission line in 66KV S/Stn. Sec.22, Chandigarh:**
(12th Plan=Rs. 400.00 Lacs)
(A.P.12-13=Rs. Nil)

It has been proposed to provide. 66KV double circuit overhead transmission line after tapping from 66KV Sector 34, Chandigarh to proposed 66KV S/Stn. Sector 22, Chandigarh. An amount of Rs.400 lac is proposed for 12th plan but no provision has been made for A.P. 2012-13.

9. **Aug. of 1x10/12.5MVA, 66/11KV T/F to 1x30 MVA T/F at existing 66KV S/Stn. I/Area, Phase-II, Chandigarh:**
(12th Plan=Rs. 600.00 Lacs)
(A.P.12-13=Rs. Nil)

It has been proposed to augment 1x10/12.5MVA, 66/11KV T/F to 1x30 MVA T/F at existing 66KV S/Stn. I/Area, Phase-II, Chandigarh. An amount of Rs.600 lac is proposed for 12th plan but no provision has been proposed for A.P. 2012-13.

10. **Aug. of 1x10/12.5MVA, 33/11KV T/F to 1x30 MVA T/F at existing 66KV S/Stn. Sector 34, Chandigarh:**
(12th Plan=Rs. 600.00 Lacs)
(A.P.12-13=Rs. Nil)

It has been proposed to augment 1x10/12.5MVA, 33/11KV T/F to 1x30 MVA T/F at existing 66KV S/Stn. , Sector 34, Chandigarh. An amount of Rs.600 lac is proposed for 12th plan but no amount has been proposed for A.P. 2012-13.

11. **Aug. of 2x10/12.5MVA, 66/11KV T/F to 2x20 MVA T/F at existing 66KV S/Stn. Sector 18, Chandigarh:**
(12th Plan=Rs. 800.00 Lacs)
(A.P.12-13=Rs. Nil)

It has been proposed to augment 2x10/12.5MVA, 66/11KV T/F to 2x20 MVA T/F at existing 66KV S/Stn.Sector 18, Chandigarh. An amount of Rs.800 lac is proposed for 12th plan but no amount has been proposed for A.P. 2012-13.

- 12. Upgradation of existing 33KV S/Stn. to 66KV S/Stn. alongwith transmission line in Sector 18, Chandigarh with transmission capacity 2x20MVA T/F:**
(12th Plan=Rs. 1200.00 Lacs)
(A.P.12-13=Rs. Nil)

To meet with rising commercial/domestic load demand and to provide better services for consumer of Sec.18 and adjoining areas, it has been proposed to Upgrade existing 33KV S/Stn. to 66KV S/Stn. alongwith transmission line in Sector 18, Chandigarh with transmission capacity 2x20MVA T/F, Sector 18, Chandigarh. An amount of Rs.1200 lac is proposed for 12th plan but no amount has been proposed for A.P. 2012-13.

- 13. Aug. of 2x10/12.5MVA, 66/11KV T/F to 2x20 MVA T/F at existing 66KV S/Stn. Sector 32, Chandigarh:**
(12th Plan=Rs. 800.00 Lacs)
(A.P.12-13=Rs. Nil)

To meet with rising load demand and to provide better services to consumers of Sector-32 and adjoining sectors and to cope up with increase in load demand of Govt. Medical College & Hospital, Sector-32, it has been proposed to augment 2x10/12.5MVA, 66/11KV T/F to 2x20 MVA T/F at existing 66KV S/Stn. Sector 32, Chandigarh.. An amount of Rs.800 lac is proposed for 12th plan but no provision has been proposed for A.P. 2012-13.

- 14. Aug. of 2x10/12.5MVA, 66/11KV T/F to 2x20 MVA T/F at existing 66KV S/Stn. Sector 12, Chandigarh:**
(12th Plan=Rs. 800.00 Lacs)
(A.P.12-13=Rs. Nil)

To meet with rising load demand and to provide better services for Sec.12 consumers It has been proposed to augment 2x10/12.5MVA, 66/11KV T/F to 2x20 MVA T/F at existing 66KV S/Stn. Sector 12, Chandigarh. An amount of Rs.800 lac is proposed for 12th plan but no provision has been proposed for A.P. 2012-13.

- 15. Aug. of 1x10/12.5MVA, 66/11KV T/F to 1x30 MVA T/F at existing 66KV S/Stn. I/Area, Phase-I, Chandigarh:**
(12th Plan=Rs. 600.00 Lacs)
(A.P.12-13=Rs. Nil)

To meet with rising load demand and to provide better services for consumers of I/Area, Ph-I, Chd., it has been proposed to augment 1x10/12.5MVA, 66/11KV T/F to 1x30 MVA T/F at existing 66KV S/Stn. I/Area, Phase-I, Chandigarh. An amount of Rs.600 lac is proposed for 12th plan but no provision has been proposed for A.P. 2012-13.

- 16. Commissioning of 20MVA T/F of 66/11KV alongwith line near RBI, Sector-17, Chandigarh (GIS Based):**
(12th Plan=Rs. 600.00 Lacs)
(A.P.12-13=Rs. Nil)

To meet with rising load demand and to provide better services in Sector-17 Commercial consumers It has been proposed to commission 20MVA T/F of 66/11KV alongwith line near RBI, Sector-17, Chd. An amount of Rs.600 lac is proposed for 12th plan but no provision has been proposed for A.P. 2012-13.

P.3 33 KV Works: (12th Plan=Rs. 348.00 Lacs)
(A.P.12-13=Rs. 50.00 Lacs)

New Works:

Providing additional 1x20MVA, 66/33/11KV Transformer with allied equipment at existing 33KV Sub-Stn. Sector 17,Chd.: (12th Plan=Rs. 348.00 Lacs)
(A.P.12-13=Rs. 50.00 Lacs)

To meet with rising load demand and to provide better services in Sector-17 Commercial consumers It has been proposed to provide 1x20MVA, 33/11KV Transformer with allied equipment at existing 33KV Sub-Stn. Sector 17,Chd. An amount of Rs.348 lac is proposed for 12th plan and Rs 50.00 lacs has been proposed for A.P. 2012-13.

P.4 11 KV & Below Works: (12th Plan=Rs. 2955.00 Lacs)
(A.P.12-13=Rs. 620.00 Lacs)

11KV & below works including commissioning of 11/.4KV T/F & related equipments: (12th Plan=Rs. 2955.00 Lacs)
(A.P.12-13=Rs. 620.00 Lacs)

To meet with the normal development activities of the city including release of additional load to existing consumers and new connections, 11KV & below system is required to be strengthened by adding new HT/LT lines, Augmentation of Transformation capacity, System Improvement, Street lighting & T&P etc. The augmented/new infrastructure shall provide stability to system and better services to the consumers. An amount of Rs.2955 lacs has been made for 12th Plan and Rs.620 lacs has been proposed for A.P 2012-13.

B. NON CONVENTIONAL SOUCRES ENERGY PROGRAMME:

(12th Plan=Rs. 4630.00 Lacs)
(A.P. 12-13 =Rs.1116.00 Lacs)

NCSE.1 Solar Water Heating System: (12th Plan =Rs. 300.00 Lacs)
(A.P. 12-13=Rs. 50.00 Lacs)

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

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

A provision of Rs.300.00 lac has been made in the 12th Plan out of which a sum of Rs.50.00 lac is proposed to be made for the Solar Water Heating Systems during the Annual Plan 2012-2013.

NCSE.2 Model Solar City Programme:

12th Plan =Rs.4000.00 Lacs
A.P. 12-13= Rs. 1000.00 Lacs

The Chandigarh has been selected to develop as Model Solar City by the Ministry of New & Renewable Energy. As per schemes/guidelines of the Govt. of India, financial support up to the maximum of Rs.9.50 Crore will be available for developing Chandigarh as Model Solar City based on the Master Plan prepared under the schemes. The master plan has been submitted to Govt. of India.

In order to implement the programme of development of "Chandigarh as Model Solar City", a sum of Rs.1496.81 lacs has been approved during Annual Plan 2011-12 for this purpose.

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 States 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 25KWP Plant at U.T., Secretariat Building Sector-9, Chandigarh.

A Solar Photovoltaic technology converts the solar energy into electricity with the use of solar photovoltaic modules. Presently, this technology is being promoted for street lights, in-door lights or portable lighting system i.e. Solar Lanterns. Since, power break down and erratic power supply is a common features in the country. This can be reliable alternate source of energy systems. 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 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.

For the development, implementation, coordinate and monitoring the scheme of development of Chandigarh as Model Solar City, a Solar City cell is required to be setup in CREST.

Establishment of Solar City Cell

The following man power is needed and may be included in the Budget Estimate 2012-2013 in scale of pay scale mentioned below each:-

Sr. No.	Nature of Post	No. of Post	Scale of Pay
1	Programme Officer	1	10300-34800+4600
2	Programme Manager	3	10300-34800+3800
3	Steno-cum-Clerk	1	5910-20200+2000
4	Clerk	1	5910-20200+1900
5	Peon	1	4900-10680+1300

Therefore, a provision of Rs.4000.00 Lac has been made in the 12th Five Year Plan 2012-2017 and a provision of Rs.1000.00 Lac is proposed during Annual Plan 2012-2013.

NCSE.3 Battery Operated Vehicles:**(12th Plan =Rs.50.00 Lacs)
(A.P. 12-13 =Rs.10.00 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 non polluting car for demonstration purpose with a subsidy of Rs.0.75 lacs from MNES,GOI and is expected that as per initial response the different deptt. of Chandigarh Admn. and general public will buy 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 Vehicles for general public (individuals) subsidy would be provided for promotion of these systems, also further encouraged by (i) No Road Tax (2) No Registration charges.

Therefore, a provision of Rs. 50.00 Lac has been made in the 12th Five Year Plan 2012-2017 and a provision of Rs.10.00 Lac is proposed during Annual Plan 2012-2013.

NCSE.4 Administrative Set-up:**(12th Plan =Rs. 30.00 Lacs)
(A.P. 12-13 =Rs. 6.00 Lacs)**

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

Sr. No.	Name of the Post	No. of Posts
1.	Technical Assistant	One
2.	Store Keeper	One
3.	Helper	One
4.	Chowkidar-cum Sweeper	One
	Total	Four

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

The break up of expenses for the year 2012-2013 is given as under:-

1.	Salary of Staff (Object code - 01)	3.00 Lac
2.	Office expenses: (Object code -13) (to meet the expenditure on telephone, electricity/water charges bills, purchase of furniture and fixture and petty Misc. expense).	3.00 Lac
	Total	6.00 Lac

An amount of Rs.6.00 lac is proposed for Annual Plan 2012-2013 and Rs.30.00 Lac for 12th Five Year Plan.

NCSE.5 Promotion of the Non Conventional Energy Sources:

(12th Plan =Rs. 250.00 Lacs)

(A.P. 12-13 =Rs. 50.00 Lacs)

Biogas Generation Plant from Waste Vegetable/Fruit

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

Sale and Promotion of Solar Cooker

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

Solar Green House

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. This technology can also help the farmers in raising export oriented cut flowers etc. thereby increase their standard of living.

State Level Energy Park

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

The land measuring 3.00 acres and other facilities will be provided by the Department of Forests, Chandigarh Administration. The ministry of Non-Conventional Energy Sources, Govt. of India has provided 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.

Therefore, a provision of Rs.250.00 Lac has been made in the 12th Five Year Plan 2012-2017 and a provision of Rs.50.00 Lac is proposed during Annual Plan 2012-2013.

C. INTEGRATED RURAL ENERGY PROGRAMME:

(12th Plan =Rs. 45.00 Lacs)

(A.P. 12-13 =Rs. 9.00 Lacs)

IREP.1 Integrated Rural Energy Planning Programme:

(12th Plan =Rs. 45.00 Lacs)

(A.P. 12-13 =Rs. 9.00 Lacs)

Integrated Rural Energy Programme was extended to the Union Territory of Chandigarh during the 8th Five Year Plan 1992-97. This scheme was initiated in the Union Territory of Chandigarh during the year 1992-93 and four villages. Which was extended to all the villages simultaneously during the year 1994-95.

The following posts are required for the smooth functioning of departments' activities: -

Sr. No.	Name of the Post	No. of Posts
1.	Project Officer	01
2.	Steno-typist	01
3.	Clerk	01

A sum of Rs. 9.00 lacs has been proposed for the Annual Plan 2012-2013. Therefore, a provision of Rs.45.00 Lac has been made in the 12th Five Year Plan 2012-2017 for the purpose as under: -

(Rs. in Lacs)

Sr. No.	Scheme	Plan
1.	Salary	10.00
2.	Medical	Nil
3.	Contingencies for telephone/ electricity/ water charges/ furniture/ fixture/ wages/ communication equipments etc. and other office expenses	10.00
4.	Implementation of Additional Special Scheme (IREP)	25.00
Total		45.00

**V. INDUSTRIES AND MINERALS: (12th Plan =Rs. 490.00 Lacs)
(A.P. 12-13 =Rs. 90.00 Lacs)**

**IN.1 Expansion Programme Handicrafts (Pottery of Common Facility Centre Section)
at Manimajra:**

**(12th Plan =Rs. 10.00 Lacs)
(A.P. 12-13 =Rs. 2.00 Lacs)**

The Common Facility Centre, Handicrafts is working in the premises of existing Handloom Estate, Manimajra. In this Centre space has been provided to the potters at economical rates for making/baking of earthenware pots.

The building in which the Centre has been set up is the property of the Chandigarh Administration, Industries Department. It needs repairs from time to time for which a provision of Rs. 10.00 lac on Revenue side has been proposed in the 12th Five Year Plan 2012-2017. A sum of Rs. 2.00 lac has been proposed for the first year of the Annual Plan 2012-13 for upkeeping of the Government property i.e. the Handloom Estate at Manimajra.

**IN.2 Fairs and Exhibitions: (12th Plan =Rs. 320.00 Lacs)
(A.P. 12-13 =Rs. 60.00 Lacs)**

The India Trade Promotion Organisation (A Govt. of India Enterprise) organizes India International Trade Fair at New Delhi every year to integrate business to business and business to consumer in India as well as in the other neighboring countries. 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 India International Trade Fair every year.

The Department has to pay a ground rent of approximately Rs.30.00 lac to the India Trade Promotion Organization, New Delhi, Rs. 15.00 lac approximately for the construction of the pavilion and Rs. 7.00 lac for misc. expenses i.e transportation of goods, appointment of staff, temporary telephone connection, electricity and water charges, celebration of Chandigarh State Day, Press meet and other incidental charges. The total expenditure involved on this account is estimated to the tune of Rs. 52.00 lac approximately.

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

Besides above, the Administration has approved a Centre namely KALA DARPAN for the upliftment of small artisans of Chandigarh for which a sum of Rs.3.00 lac for the salary of staff and other miscellaneous expenditure will be required.

A provision of Rs. 320.00 lac on Revenue side has been proposed in the 12th Five Year Plan 2012-2017. A sum of Rs. 60.00 lac has been proposed for the first year of the Annual Plan 2012-13 under this scheme.

IN.3 Industrial Development Programme:

(12th Plan =Rs.15.00 Lacs)
(A.P. 12-13 =Rs. 3.00 Lacs)

a. Promotion of Departmental Policies for Industrial Development:

(12th Plan =Rs.10.00 Lacs)
(A.P. 12-13 =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 and existing 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 to the micro, small and medium enterprises of UT Chandigarh. In addition to the advertisements, necessary publicity material in the form of leaf-lets, pamphlets, booklets etc. highlighting the various schemes, infrastructure facilities/incentives to the prospective entrepreneurs is also prepared from time to time.

A provision of Rs. 10.00 lac on Revenue side has been proposed in the 12th Five Year Plan 2012-2017. A sum of Rs.2.00 lac has been proposed for the first year of the Annual Plan 2012-13.

b. Entrepreneurial Development Programme/Seminars:

(12th Plan =Rs. 5.00 Lacs)
(A.P. 12-13 =Rs. 1.00 Lac)

The Entrepreneurs Development Programme/Seminars have an important role to play in providing the requisite training in order to train the prospective entrepreneurs in different fields viz. procedure for arranging finance, procurement of raw material and marketing etc. for establishing and running their ventures. District Industries Centre has been conducting these training programmes regularly and the performance of these programmes is quite encouraging.

A provision of Rs.5.00 lac on Revenue side has been proposed in the 12th Five Year Plan 2012-2017. A sum of Rs.1.00 lacs has been proposed for the first year of the Annual Plan 2012-13 under this scheme.

IN.4 Strengthening of UT Khadi & Village Industries Board, Chandigarh:

(12th Plan =Rs. 90.00 Lacs)
(A.P. 12-13=Rs. 14.00 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 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 administrative expenditure and for other contingent expenditure against the following posts :-

i)	Section Officer	:	1
ii)	Auditor	:	1

For smooth functioning of the board, the staff mentioned above is required to be continued during the next five year Plan i.e. 2012-17. Accordingly a provision of Rs.90.00 lacs on Revenue side has been proposed in the 12th Five Year Plan 2012-2017. A sum of Rs.14.00 lacs has been proposed for the first year of the Annual Plan 2012-13.

**IN.5 Investment in Delhi Financial Corporation: (12th Plan =Rs. 30.00 Lacs)
(A.P. 12-13 =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 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.

The Chandigarh Administration has been continuously contributing its share in DFC with effect from the year 1975-76 except for the years 1989-90 and 1990-91. The Chandigarh Administration has contributed Rs. 147.50 lacs w.e.f. 1975-76 upto the year 2010-11. In turn the Department has received 1,29,500 shares of the value of 100 each upto the year 2009-10. The department has received dividend amounting to Rs. 43,85,226/- w.e.f. the year 1991-92 upto the year 2009-10.

A provision of Rs. 30.00 lacs on Capital side has been proposed in the 12th Five Year Plan 2012-2017. A sum of Rs.6.00 lacs has been proposed for the first year of the Annual Plan 2012-13 under this scheme.

**IN.6 Interest on Delayed payments to Small Scale & Ancillary Industrial Undertakings Act: (12th Plan =Rs. 25.00 Lacs)
(A.P. 12-13=Rs. 5.00 Lacs)**

The Govt. of India has subsumed the Act namely "Interest on delayed payments to Small Scale and Ancillary Industrial Undertakings Act, 1993, as amended in 1998 into the Micro, Small and Medium Enterprises Development Act with effect from October 2, 2006. The Administrator under the provisions of this act has established an Micro & Small Enterprises Facilitation Council for the Union Territory, Chandigarh vide Home Department, Chandigarh administration Notification dated 17.09.2008 consisting of the Director of Industries as Chairman and a representative of Lead Bank, Industries association and Standing Counsel of the Chandigarh Administration as its members. The seller i.e. small Scale & ancillary Industrial Undertaking sell their products to the buyer and he should make a provision in the Bill that the payments should be made within a specified period of 45 days. If the purchaser does not make payment he is liable to pay interest on outstanding amount increased to three times the prevailing bank rate of reserve Bank of India compounded on monthly basis. The Micro & Small Enterprises Facilitation Council would act as an Arbitrator or Conciliator under the provisions of the Arbitration and Conciliator Act, 1996.

The Micro & Small Enterprises Facilitation Council, UT Chandigarh has framed the Draft Rules for MSEFC which are under finalization. For its smooth functioning, the Council will appoint one Reader and one Clerk-cum-Typist. Computer and other furniture for the setting up of Court Room would also be purchased. For the salary of staff and other contingent expenditure, a provision of Rs. 25.00 lacs on Revenue side has been proposed in the 12th Five Year Plan 2012-2017 and a sum of Rs. 5.00 lacs has been proposed for the first year of the Annual Plan 2012-13 under this scheme.

VI. TRANSPORT:

A. LINK ROADS/STATE HIGHWAYS/MRTS & BRTS:

(12th Plan =Rs. 27841.00 Lacs)
(A.P. 12-13 =Rs. 1314.00 Lacs)

RB.1 Rural Roads:

(12th Plan =Rs. 1641.00 Lacs)
(A.P. 12-13 =Rs. 264.00 Lacs)

There is a proposal to construct twin box culvert on link road village Bhagwanpura to lake regulator end to divert the rain water to Sukhna lake to avoid the flooding of area during rainy season. There is also a proposal to get the improvement work of roads near Maulijagran crossing link passage to Panchkula sector 17 to ease the smooth flow of vehicular traffic. There is also a proposal to convert existing 10 mtr single carriageway from high level bridge Khuda Jassu to Khuda Lahora into six lane dual carriageway for smooth flow of traffic which has increased in manifold due to development of Sarangpur area U.T. Chandigarh and development of Mullapur city in Punjab Area.

For the 12th Five Year Plan 2012-17 an outlay of Rs.1641.00 lacs has been proposed.

12th Five Year Plan:

Rs.1641.00 Lacs

Continuing Works:

(Rs.4.00 Lacs)

- i) Constg. RCC twin box culvert on link road from Village Bhagwanpura to Lake Regulator.

New Works:

(Rs.1637.00 Lacs)

- i) Improvement of Maulijagran crossing and additional link to Panchkula.
- ii) Widening of existing 10.00 meter wide road from HLB Khuda Jassu to Khuda Lahora.
- iii) Widening of various link roads, strengthening of various link/ phirni roads, construction of road in various villages under jurisdiction of Chandigarh, Administration.

Annual Plan (2012-13):

Rs.264.00 Lacs

Continuing Works:

(Rs.4.00 Lacs)

- i) Constg. RCC twin box culvert on link road from Village Bhagwanpura to Lake Regulator.

New Works:

(Rs.260.00 Lacs)

- i) Improvement of Maulijagran crossing and additional link to Panchkula.
- ii) Widening of existing 10.00 meter wide road from HLB Khuda Jassu to Khuda Lahora.
- iii) Widening of various link roads, strengthening of various link/ phirni roads, construction of road in various villages under jurisdiction of Chandigarh, Administration

RB.2 State Highways – Flyovers:

(12th Plan =Rs. 1200.00 Lacs)
(A.P. 12-13 =Rs. 50.00 Lacs)

For the 12th Five Year Plan 2012-17 an outlay of Rs.1200.00 lacs has been proposed and a sum of Rs. 50.00 lac has been proposed for Annual Plan 2012-13 to execute the following schemes:-

12th Five Year Plan (2012-17)

Continuing Works: (Rs. Nil)

New Works: (Rs. 1200.00 Lacs)

- i) Construction of flyover and ROB from Industrial Area Phase-I to Mauli Jagran Chandigarh Panchkula (Route No.1).
- ii) Construction of RUB at Crossing No.125, 126, 128 and widening of roads.

Annual Plan (2012-13)

Continuing Works: (Rs Nil)

New Works: (Rs.50.00 Lacs)

- i) Construction of flyover and ROB from Industrial Area Phase-I to Mauli Jagran Chandigarh Panchkula (Route No.1)

RB.3 Implementation of MRTS/BRTS & Light Rail Transit:

(12th Plan =Rs. 25000.00 Lacs)

(A.P. 12-13 =Rs. 1000.00 Lacs)

Chandigarh urban complex has become an integrated tricity consisting of Chandigarh, Mohali and Panchkula. Madhya Marg has been only major link connecting Panchkula to Chandigarh. Recently one northern link between Mansa Devi Complex of Panchkula and Rajiv Gandhi Chandigarh Technology Park and route 2 between Hallo Majra and Industrial Area Phase 3, Panchkula has been built. Similarly new links are required to be opened for Greater Mohali for smooth flow of traffic. Some flyovers and railway over & under bridges are required to improve traffic in Chandigarh city area.

UT Chandigarh Administration had got a comprehensive Mobility Plan for better transportation in city. The report has found that Chandigarh has very large population of personalized vehicles that occupies very large space on road but transports less number of persons. The CMP by RITES has recommended introduction of Metro Railway and Bus Rapid Transport Corridor as long term solution to reduce congestion. Such measures will encourage public transport in city. Further preparatory work is required to take up on these projects.

Light Rail or Light Rail Transit (LRT) is also a form of urban rail public transportation that generally has a lower capacity and lower speed than heavy rail and metro systems, but higher capacity and higher speed than traditional street-running tram systems. with rapid transit-style features that usually use electric rail cars operating mostly in private rights-of-way separated from other traffic but sometimes, if necessary, mixed with other traffic in city streets. If this is the case, then under the law of many countries such systems are legally tramways, although the vehicles which run on them are sometimes designated "supertrams".

M/s RITES in their Report have proposed 145.2 kms of BRT and 64.3 Kms of Metro. These lengths have been suggested for implementation in various phases. As regards Metro corridors, the Report proposed 44.8 Kms of Metro in Phase-I and 19.5 Kms of Metro in Phase-II. Out of total length of 64.3 Kms of Metro, 44.8 falls in Chandigarh area, 6.5 Kms in Haryana area (Punchkula), 13 Kms in Mohali (Punjab).

The suggested two corridors with total length 33 Kms to be implemented in Phase- I are as follows:-

- Line 1 – from Sector 15, Punchkula to Sarangpur via Sector 5 (Punchkula), Dhillon Complex, Chandigarh Railway Station, Transport Nagar, Sector 19, PGI, Punjab University with total length of 19 Kms (U/G 7.0 Kms and elevated 12 Kms).
- Line 2 – from Secretariat to Sector 75 (Mohali) via Rock Garden, Sector 9, Aroma Chowk, Sector 43, Sector 52 (Mohali), Sector-72 (Mohali) with total length of 14 Kms (U/G 8.70 Kms and elevated 5.3 kms).

A Detailed project Report (DPR) for metro project for Chandigarh Urban Complex is under preparation by DMRC.

The service to be rendered under the proposed detailed study will include :-

- (i) Field Surveys and preparation of topographical survey plans for route alignments and assessment of land requirement for facilities like station areas, Electric sub stations (TSS and RSS) Maintenance Depot and Construction Depots.
- (ii) Field Surveys for identification of major above-ground utilities along the proposed Metro routes requiring diversion/relocation. Details of underground utilities shall be supplied by State Govt. through the concerned utility agencies.
- (iii) Geometric design of the route alignments covering horizontal as well as vertical profiles.
- (iv) Location of stations and general layout plans for stations and integration areas.
- (v) EIA studies and preparation of EMP for negative impacts, if any.
- (vi) Geo-technical investigations along the identified corridors.
- (vii) Technology Selection – Broad details of Traction and Signalling system, rolling stock, track, etc.
- (viii) Conceptual Plan for the rolling stock maintenance depots.
- (ix) Implementation Schedule.
- (x) Estimation of construction costs and operating and maintenance expenses.
- (xi) Study on the Fare structure.
- (xii) Financial and Economic analysis for the project.
- (xiii) Evolving a Funding Plan and Institutional arrangement for the Project.
- (xiv) Preparation and submission of detailed Project Report.

The total fee for the preparation of Detailed Project Report (DPR) has been assessed at Rs. 2.50 Cr. plus Service Tax/other Levies as applicable. This fee is for the length of 33 KM of Metro system. The additional fee of Rs. 8.00 lacs per KM or part thereof will be charged in addition to the above length. 50% of the expenses will be borne by UT Chandigarh and remaining 50% will be shared by the Punjab & Haryana equally. The sharing pattern for the actual construction will be ultimately depend on the length of Metro line and other required infrastructure services falling in the respective territories of the States and UT. The total time frame for carrying out the assignment would be 6 (Six) months from the date of release mobilization fee subject to the traffic details/data are made available to DMRC within one month of release of mobilization advance as per terms of reference for preparation of DPR for Metro Rail System in Chandigarh. The duration of 6 (Six) months will get increased to the extent of traffic details are delayed.

In order to make the liabilities for DPR preparation and other expenditure on it, an outlay of Rs. 250.00 Cr. has been proposed for 12th Five Year Plan of which a sum of Rs. 5.00 Cr. proposed for Annual Plan 2012-13.

B. ROAD TRANSPORT-CTU:**(12th Plan=Rs.17675.00 Lacs)
(A.P. 12-13=Rs.4923.00 Lacs)**

Chandigarh is a modern city having high per capita income. The population enjoys a high level of education and Chandigarh has a confined geographical area. Therefore, a good public transport system can be extremely successful if modernized so as to be aesthetically appealing, punctual in operation, modern and comfortable in use. A good public transport system should leverage information technology to keep constant and updated information available to the public. 100 JNNURM buses being operated by Chandigarh Transport Undertaking are a great success, enjoying an occupancy ratio of 110% against occupancy ratio of 70% of the old fleet. This is an indicator that modernizing the Chandigarh Transport Undertaking would lead to greater acceptability by the public of the Public Transport System as an alternative to personal vehicles for local travel in Chandigarh.

Five Year Plan has been prepared keeping in view:-

- i) The vision and objectives of the National Urban Transport Policy.
- ii) The Comprehensive Mobility Plan Chandigarh Urban Complex prepared by RITES in July 2009.
- iii) Master Plan Chandigarh projections upto 2031.
- iv) National Action Plan on climate change.

RT.1 Acquisition of Fleet:**(12th Plan =Rs. 12076.00 Lacs)
(A.P. 12-13 =Rs.4453.00 Lacs)**

86 buses are condemned/due for condemnation during the Financial Year 2010-2011. 122 local buses on completion of their life as per norms shall become due for replacement during the plan period. Thus a total of 208 local buses shall have to be purchased during the 12th Five Year Plan. The shortfall and replacements have been split over 5 years for gradual capacity building during the 12th Five Year Plan.

Replacement of buses against condemned buses:-

- i) Buses condemned/due for condemnation during Financial Year 2010-11 = 86
- ii) Buses from present fleet due for replacement on completion of life during 12th Five Year Plan.

Financial Year	Number of Buses
2012-13	03
13-14	100
14-15	19
15-16	Nil
16-17	Nil
Total over 12th Five Year Plan	122+86=208

- ii) Year wise total buses required to be purchased during the 12th Five Year Plan

Financial Year	Total
2012-13	89
13-14	100
14-15	19
15-16	-
16-17	-
Total	210

The JNNURM fleet having a life of 12 years shall become due for replacement during the financial year 2022 & 2023. These shall be replaced with regular fleet during the 5 Year Plan of that year.

Funds required for augmentation and replacement of fleet local buses during 12th Five Year Plan:-

It is proposed to split the purchase into 50% air conditioned and 50% non air conditioned buses. A local Air Conditioned bus of JNNURM type costs Rs.63.00 Lacs approximately and Non Air Conditioned bus costs Rs.32.00 lacs approximately.

Taking into account the above cost per bus, the funds required are :-

Financial Year	Buses	Air Conditioned Buses	Non Air Conditioned Buses	Funds required (in Rs. Lacs)
2012-13	89	45	44	4243.00
13-14	100	50	50	4750.00
14-15	19	10	09	918.00
15-16	-	-	-	-
16-17	-	-	-	-
Total		105	103	9911.00

Modernisation of buses (Long Route/District Type Buses) :

(a) The present fleet of long route buses is also to be modernized so as to be aesthetically appealing, punctual in operation, modern and comfortable in use, while leveraging information technology to keep constant and updated information available to the public.

The present fleet at present is 242 and maintaining this figure would be adequate to meet the requirement during the 12th Five Year Plan.

Present Long Route Bus Fleet,	242
Required Bus Fleet	242

94 buses as detailed later are due for replacement during the plan period on completing their scheduled life.

Financial Year	Buses due for condemnation	Replacement required
2012-13	9	9
13-14	17	17
14-15	-	-
15-16	68	68
16-17	-	-
Total no. of long route Buses to be replaced		94

(b) It is proposed to have the replacement fleet in the ratio of 20 % Air Conditioned and 80% Non Air Conditioned buses. An Air Conditioned long route bus costs Rs.35.00 lacs. approximately and Non Air Conditioned bus costs Rs.20.00 lacs. approximately based on this funds required financial year wise during the 12th Five Year Plan period as below :

Financial Year	Buses	Air Conditioned Buses	Non Air Conditioned Buses	Funds required (in Rs. Lacs)
2012-13	9	2	7	210.00
13-14	17	3	14	385.00
14-15	-	-	-	-
15-16	68	14	54	1570.00
16-17	NIL	NIL	NIL	NIL
Total	94	19	75	2165.00

RT.2 Upgradation and Development of ISBT-43: (12th Plan= Rs. 2950.00 Lacs)
(A.P. 12-13 =Rs. 260.00 Lacs)

(a) **Construction of Local Bus Stand at ISBT-43:** (12th Plan =Rs. 1000.00 Lacs)
(A.P.2012-13=Rs. 100.00 Lacs)

The Comprehensive Mobility Plan for Chandigarh has projected upgradation of the existing Bus Terminus at Sector-43 & 17 each at a cost of Rs.5.00 crores each. The existing local bus area ISBT, Sector-43 is to be expanded and the idle parking area to be expanded for addition of capacity. The requirement has been projected in the proposal for Master Plan Chandigarh for the next 20 Years. The estimates are to be prepared by the Chief Engineer, U.T, Chandigarh after the drawings are finalised by the Chief Architect, U.T, Chandigarh.

(b) **Multi Level Parking at ISBT, Sec.43:** (12th Plan =Rs. 1900.00 Lacs)
(A.P. 2012-13 = Rs.150.00 Lacs)

A multi level parking is required at ISBT, Sec-.43, Chandigarh. The estimates are to be prepared by the Chief engineer, U.T, Chandigarh after the drawings are finalised by Chief Architect, U.T, Chandigarh. This requirement has also been projected in the proposal for Master Plan Chandigarh for the next 20 years.

Besides the existing area of ISBT needs to be expanded to cater to 250 buses. The idle parking area at ISBT Sector-43 is being used for JNNURM buses Depot. It has a capacity of 70 buses. The presently JNNURM fleet is 100 buses and would increase in following years. The present two pits of 3.5 ft. size requires to be increased to 5.5 ft. Three additional pits with covered shed having size 5.5 ft. are also required. Besides, the above required pits, the planning should also cover the necessary infrastructure like proper lighting , proper space for stocking of new/old materials, office space etc. As local Bus Stand, Sec.43, Chandigarh (to be planned) and existing the parking area at ISBT, Sec.43 are to be co-located side by side, both of these will have to be planned as a single unit. The estimates are to be provided by Chief Engineer, U.T, Chandigarh based on drawing to be provided by Chief Architect, U.T, Chandigarh. This requirement has also been projected in the proposal for Master Plan Chandigarh for the next 20 years.

(c) **Waiting Hall with attached Bathroom:** (12th Plan =Rs.50.00 Lacs)
(A.P.2012-13= Rs.10.00 Lacs)

The CTU has proposed to construct waiting hall with the capacity of 200 members near 10 extra bays newly constructed with the provision of TV, attached bathroom, so that the passengers may have some rest.

RT.3 Upgradation of Workshops: (12th Plan = Rs. 300.00 Lacs)
(A.P. 12-13 =Rs. 25.00 Lacs)

(a) **The following works are to be carried out:-** (12th Plan=Rs.100.00 Lacs)
(A.P.12-13= Rs. 25.00 Lacs)

- i) Tyre shed in all the three depots
- ii) Construction of store in Depot No.III
- iii) Renovation of canteens and toilets of depots

- (b) **Upgradation of existing Bus Depot:** (12th Plan=Rs.200.00 Lacs)
(A.P.2012-13=Rs. NIL)

The Comprehensive Mobility Plan for Chandigarh has projected upgradation of the three existing bus depots, two at Industrial Area Phase I and one at Sector-25, at a cost of Rs.2 crores.

- RT.4 Strengthening of Infrastructure in Administrative Block:**
(12th Plan = Rs. 25.00 Lacs)
(A.P. 12-13 =Rs. 25.00 Lacs)

The CTU is going to computerize all its record, therefore, the office building is required to be renovated with the aluminum partition and floors are to be replaced with marble/tiles for further efficient and smooth functioning of CTU.

- RT.5 I.T. Infrastructure/GPS System:** (12th Plan = Rs.165.00 Lacs)
(A.P. 12-13 = Rs.50.00 Lacs)

The following is planned to leverage information technology. So as to provide on-line user friendly to the public regarding bus service both at waiting area and in the bus. It would also be used for monitoring operation, maintenance, on-line performance and other activities.

- (a) **I.T.S and Control System:**
ITS enables the operator to offer a reliable and good quality services and provides operators/bus user with useful information. It broadly falls into following categories:-

- i) Bus Applications Design
- ii) Passenger Information System (PIS)
- iii) Management Information System (MIS)
- iv) Central Control Facility
- v) Reports Generation System (RGS)
- vi) Signal Management Plan
- vii) Fare Collection system
- viii) Traffic information Centres.
- ix) e-ticketing machine.

- (b) **Bus Applications Design:**
The proposed BWS system will include rolling stock with Global Positioning System (GPS) so that vehicles can be tracked via the automated vehicle locator (AVL) system. Further, the buses will have voice capability to relay information to the riders about upcoming stations. The rolling stock will also include LCD displays to show both travel related information and advertising.

- (c) **Passenger Information System (PIS) :**
It is envisaged that passengers using the system would be given updated information on the following:-

- i) At all the bus stations, passenger information signs that display the bus arrival times will be provided. All stations will be equipped with GPS units and will be interlinked to the bus AVL system.
- ii) A system of the type proposed allows for multimedia data to be delivered directly to screens and audio devices that inform passengers of where they

- are, what the next stop is and additional information such as public service announcements and targeted location based advertising, making use of the on board GPS system.
- iii) Route number and destination of the bus to be displayed on LED screens in the front, back and near the door of the bus.
 - iv) At each terminal
 - * Arrival/Departure schedule for buses over the next 30 minutes, updated every 15 second
 - * Route numbers of each of the above buses, updated every 15 seconds.
 - * Bay number from which/at which each of the above five buses will depart / arrive, updated every 15 seconds.
 - * Destination/Origin points for each of the above buses.
 - v) At each bus bay
 - * Arrival/Departure schedule for the next two buses from that bay, updated every 15 seconds.
 - * Route numbers of the above, buses updated every 15 seconds.
 - vi) In addition the PIS should provide information on routes, schedules and fares on internet, IVRS and through SMS on mobile phones.

(d) Management Information System (MIS):

For the optimal design of services and efficient planning of bus schedules, it is essential to have regular and reliable data. This includes the following: -

For each bus trip

- * Route number
- * Name and employee number of the driver and conductor
- * Arrival and departure times at each bus stop and terminal
- * Tickets sold and fare collected between each bus stop and its previous stop
- * Traffic light violations, if any
- * Over speeding at any point

(e) Central Control facility:

A central control facility will have to set up is space to be provided by the CTU. This will act as a nerve centre of the entire system and associate services and shall provide the overall control and co-ordination of the system and it shall consist of all the necessary computing and communications hardware and software needed to fulfill this function. This will have, at a minimum, the following:-

- * Control panels on which the location of all buses can be spotted and tracked.
- * Monitors to which visuals of the actual ground position can be transmitted by cameras located at strategic, points on the corridor
- * Facilities for voice communication between the drivers and the control room as well as between terminal/bus stop supervisors and marshals and the control room.
- * Facilities to receive and transmit, as needed, all data being collected by the vehicle mounted units, fare collection units, cameras, and all other hardware
- * Collect, process and store data generated by the system;

The staff management activities should consist of dealing with unforeseen exceptions to the day to day operating process, such as upgrading schedule data. All stop based displays shall be fully controllable from the Central System and at defined workstations.

(f) Reports Generation System (RGS) :

The RGS will use the data captured by the ITS to generate the required management report. It will have to be a dynamic system that should be able to generate the required reports without too much delay and without requiring a change in the data being collected. It will essentially be an analysis of the data already being collected.

(g) Fare Collection System :

It should be capable of the following:-

- i) Establishes Data transfer links between the Electronic Bus ticket Machine and control centre
- ii) Generation of Management Information System (MIS) for trip-wise/route wise/ duty-wise revenue collected, passenger flow, trend analysis (both physical and financial trends) & decision making.
- iii) Enable CTU to conduct routine appraisals of drivers and conductors performance in terms of earning per kilometer (EPK), revenue collected etc.
- iv) Analyze frequency/intensity of use of various ticketing instruments for facilitating expansion of ticket issue centres.
- v) Avoid over travel possibility on payment of lower tariffs.

(h) On board ticket vending and verification:

Each bus is proposed to be provided with hand held Electronic Bus Ticket Machine capable of verification of/charging from contact less cards, Smart cards, seasonal travel passes, prepaid cards, single journey tickets, integrated tickets, etc.

(i) Traffic Information Centers :

Traffic information centers(TIC) will be provided at bus terminals so as to inform the riders of tourism within the City, major destinations of user interest, utility service areas, etc. City maps along with value added services such as discount shopping will also become a central part of TICs. The bus arrival and departure times, linkages to feeder networks and fare structures will be focus of TICs.

Funds required in Financial Year 2012-13	:	125.00 Lacs
13-14	:	10.00 Lacs
14-15	:	10.00 Lacs
15-16	:	10.00 Lacs
16-17	:	10.00 Lacs
Total during 12th Five Year Plan	:	165.00 Lacs

(j) e-Ticketing Machine:

It is proposed to introduced e-ticketing to save printing/stationary expenses during the Five Year period.

RT.6 Computerization of CTU:

**(12th Plan =Rs. 50.00 Lacs)
(A.P. 12-13 =Rs. 10.00 Lacs)**

The funds are required for necessary server, computers, printers and other peripherals under the computerization of CTU.

RT.7 Creation of New Bus Stands/City Hub:

**(12th Plan =Rs. 1800.00 Lacs)
(A.P. 12-13 =Rs.50.00 Lacs)**

One depot for 150 buses is required to be created. The estimates are to be prepared by the Chief Engineer, U.T, Chandigarh. The Chief Architect, UT, Chandigarh has tentatively earmarked land of 6.5 acres at Raipur Kalan.

A Bus Stand with holding capacity of 25 buses is required at Mani Majra. This requirement has also been projected in the proposal for Master Plan Chandigarh for the next 20 years. A Bus Stand is also required at PGI, Dadu Majra, Sector 31 or 48. This requirement of bus stand at Mani Majra has also been projected in the proposal for Master Plan Chandigarh for the next 20 years.

Therefore, a sum of Rs.1800.00 lacs has been proposed during 12th Plan of which a sum of Rs.50.00 lacs has been made during Annual Plan 2012-13.

RT8. Expansion of Idle Bus Parking at ISBT, Sector 43:**(12th Plan= Rs. 200.00 Lacs)****(A.P. 12-13 =Rs.50.00 Lacs)**

The existing area of ISBT needs to be expanded to cater to 250 buses. The idle parking area at ISBT Sector-43 is being used for JNNURM buses Depot. It has a capacity of 70 buses. The presently JNNURM fleet is 100 buses and would increase in following years. The present two pits of 3.5 ft. size require to be increased to 5.5 ft. Three additional pits with covered shed having size 5.5 ft. are also required. Besides, the above required pits, the planning should also cover the necessary infrastructure like proper lighting, proper space for stocking of new/old materials, office space etc. As local Bus Stand, Sector-43, Chandigarh (to be planned) and existing the parking area at ISBT, Sector-43 are to be co-located side by side, both of these will have to be planned as a single unit. The estimates are to be provided by Chief Engineer, U.T., Chandigarh based on drawing to be provided by Chief Architect, U.T. Chandigarh. This requirement has also been projected in the proposal for Master Plan Chandigarh for the next 20 years.

RT9. Additional Staff:**(12th Plan= Rs. 109.00 Lacs)****(A.P. 12-13 =Rs. Nil)**

To provide back end services, two bus depots in addition to the three existing are planned and have been projected for incorporation in the Master Plan of Chandigarh with a vision upto the year 2031. No further expansion is envisaged beyond the 12th.5 Year Plan at this stage as planning for METRO RAIL is in nascent stage. Thus, one bus depot is required to be created during the year 12th Five Year Plan).

The staff required for thus additional one bus depot and financial implication is as below. The depot is required to be created in Five Year Plan.

Sr. No.	Designation/Section	Norms/Requirement for one depot
1.	General Manager	One
2.	AC (F&A)	One
3.	Law Officer	One
4.	Clerk of LO Br.	One
5.	Traffic Manager	One
6.	Station Supervisor	One
7.	Inspector Tr. Br.	Two
8.	Duty Inspector	One
9.	Duty Clerk/SI	Six
10.	Box Br. Incharge	One
11.	Box Clerk/SI	Four
12.	P.M.A	One
13.	P.M.A. Clerk	Two
14.	Service Station Incharge	One
15.	Yard Master	One
16.	Yard Driver	Four
17.	Cashier	One
18.	Cash Clerk/SI	Four
19.	Accountant	One
20.	Junior Auditor	One
21.	A/C Br. Clerk	One
22.	Estb. Asstt.	One
23.	Estb. Clerk	Two
24.	Peon	Four
25.	Chowkidar	Four
26.	Steno Typist	One

C. ROAD SAFETY:**(12th Plan =Rs.1000.00 Lacs)
(A.P.12-13 =Rs.200.00 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 Plan:-

(Rs. in Lacs)

Sr. No.	Project	Approx. Cost	Remarks
1.	Proposal to purchase of two No. of Towing Vehicles for two wheeler	24.00	The traffic police plans to set up two Auto Pound Cell in Sector-17 & 34 to control on wrong parking in the city and two vehicles are provided for the towing of the two wheelers. To make it more effective, there are requirement of two numbers of vehicles.
2.	Requirement of two mobile exhibition vans:	24.00	As we are know that our people are not much aware about traffic rules and regulation as compare to the western countries. So Chandigarh Traffic Police is a need of Mobile Exhibition Van in order to inculcate traffic sense amongst the residents of the city at their doorsteps in each division. The mobile Exhibition Van will be fitted with Projector, Screen, Laptop DVD player, including all equipments/modifications etc.
3.	Proposal to purchase 10 numbers of Lux Meters	3.50	The violations of using black film on the vehicles are increasing day by day in the city. To curb on this violation, traffic police plans to acquire the 'Lux Meter' the instrument for the checking of the black film of the window screen of the vehicles.
4.	Proposal for 25 Nos. Prefabricated Traffic Police Booths	3.75	Chandigarh Traffic Police has deployed the police personnel at major intersections/light points to regulate the traffic. So, Traffic Police is urgently requirement of 25 Numbers of Prefabricated Police Booth for the safety of the traffic police personnel from climate. Hence, the amount is proposed for Annual Plan 2012-13.
5.	Requirement of 200 Nos. of Safety Light Bar	1.60	There is an immediate need to purchase of 200 nos. of Safety Light Bar for the Chandigarh Traffic Police. These light bars will be used in filed for traffic control during night hours.
6.	Publicity Material	943.15	Purchase of various equipments and publicity material i.e. documentary film and road safety campaign etc. to make effective implementation of Road Safety Rules.
Total		1000.00	

In toto an outlay of Rs.1000.00 lacs is proposed for the 12th Five Year Plan 2012-17 and Rs.200.00 lacs for the Annual Plan 2012-13 under this main Scheme Road Safety for various articles for which the detail is given above.

D. ENFORCEMENT OF M.V. ACT:**(12th Plan =Rs. 165.00 Lacs)
(A.P. 12-13 =Rs. 33.00 Lacs)****STA.1 Strengthening of State Transport Authority:****(12th Plan =Rs. 125.00 Lacs)
(A.P. 12-13 =Rs. 25.00 Lacs)**

The State Transport Authority, Chandigarh has been set up by the Chandigarh Administration under the provision of the motor Vehicle Act. The Office of the Authority is a public dealing Office and discharging the duties of grant of various type of permits, Grant of Licenses under various M.V. Section, compounding of offences and Grant of Certificate of Fitness etc.

Since the inception of the Union Territory, Vehicular traffic has increased manifold. The various type of vehicles operated as transport vehicles have increased from 326 to 16,402. is given as under:-

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

Sr.No.	Secretary	Ex -officio Member Secretary
1.	Assistant Secretary	1
2.	AC(FA)	1
3.	Sr. Assistant	3
4.	Motor Vehicle Inspector	2
5.	Junior Assistant	1
6.	Steno Typist	1
7.	Clerks	3
8.	Peon	2

It is impossible to cope with this work by the existing staff. The preparation of permits, the periodical renewals, preparing agenda for meetings of the State Transport Authority and follow up action, thereon, the proceedings of the S.T.A Meetings and issue of special permits to various transport undertakings is a huge task. Newly introduced Premier A.C. Taxi Service is also supervised by this Department. Enforcement duties are carried out by the staff of the Department to enforce the provisions of Motor Vehicle Act 1988 and Rules made there under. Compounding of offences is done by Secretary, State Transport Authority and the operators who do not turn back to dispose off their Challans are sent to the appropriate Court for further action. Besides exchanging the communication with other states, Govt. of India and Inter State Transport Commission, Policy matters are also examined in this Office. The functions of the Regional Transport Authority are also combined with the functions of State Transport Authority in the Union Territory of Chandigarh.

In view of position explained above the following additional posts are therefore very essentially required to meet the increased work load. The process of creation of below mentioned posts is under active consideration with Govt. of India through Chandigarh Administration:-

S.N.	Name of the Post	No. of Posts
1.	Superintendent Grade-II	1
2.	Sr. Assistant-cum-Sr Scale Stenographer	1
3.	Sr. Assistant-cum-Accountant	1
4.	Clerks	2
5.	Account Clerks	2
6.	Driver	1
7.	Peon	2
8.	Sweeper-cum-Chowkidar	1

The justification of each of the proposed posts is given as under:-

Superintendent: (One)

Presently, there is no supervisory post by whom the office work can be routed through to the Senior Officers. The office of STA is a public dealing office and revenue earning department. The work of the office is of sensitive nature and at least one post of Superintendent Grade II is required for smooth working of Office.

Senior Assistant-cum-Sr Scale Stenographer: (One)

There is a need of one Senior Assistant-cum-Sr. Scale Stenographer to be created in office as there is no body to assist Secretary/STA or take the dictation from him, attend phone calls, who could make preparation of the agenda of the meetings, can be helpful in convening the meetings. In addition to that Press Notes are issued by the DPR Department

regarding the Policies of the Office which are to be done by Sr. Scale Stenographer/Sr. Assistant., The matter regarding amendment in the motor vehicle rules, handling court cases, Public/Departmental Inquiries are the work which are to be performed by Sr. Scale Stenographer/Sr. Assistant.

Senior Assistant –cum-Accountant: (One.)

At present there are three posts of Assistants in the office of State Transport Authority. In order to control the increased work load of office One more post of Assistant is required to be created. The vehicular traffic in Chandigarh has increased manifold. Consequently the work regarding grant of permits, renewal of permits transfer of ownership grant of authorization for public carrier has also increased. The work is required to be disposed off with responsibility and care. The work is proposed to be distributed amongst assistants as under:-

Policy matters, preparation of agendas and minutes of the meetings of State Transport Authority, Preparation of comments and Agenda Items of Transport Development Council/other references received from Govt. of India/Chandigarh Administration, prepare guidelines/ Drafts Reciprocal transport Agreements with the concerned States. of the office. To submit the cases to Secretary State Transport Authority for compounding of Offences. To prepare comments/written statement on the appeals Court Cases filed by the concerned permit holders. Thorough Scrutiny/ proper posting of the receipt of Bank Drafts received under National Permit Scheme for Public Carriers/tourists Vehicles. To properly scrutinize the papers/files received for grant of National permits for public carriers/tourist vehicles. Budget Estimates/revised Budget Estimates, Preparation of Scheme/Creation of posts under Plan/non Plan scheme. Grant of Stage Carriage Permits. Preparation of Passing orders/re-assignment of vehicles of all categories of vehicles. Compounding of offence, supervision of challans sent to court for disposal. To look after the work of newly introduced premier AC Taxi Service.

To ensure effective control on all day to day working/activities of the office one additional post of Assistant may be provided under the Plan Scheme.

Clerks (Two)

Transport vehicles is increasing day by day. Now their strength is twenty times more than that it was at the time of re-organization of Punjab State whereas no additional post of Account Clerks has been provided to meet with the increased work load. The comparative statement of the transport vehicles has already been shown above.

The Clerk so appointed will typing work pertaining to agenda items/minutes of STA. Diary Dispatch work, furnishing comments/reply to communication received from the Chd Admn., Govt of India/States. Public Enquiry, Maintenance record, initiating department election against the erring permit holder. Issuance of special pass. Misc. references etc.

Accounts Clerks (Two)

The Account clerk so appointed will keep the document in safe custody so procure during the time of enforcement duty and proper record thereof. They will be computerization of challan books and sending it to appropriate code along with document after stipulated period. They will be compounding the offenses form S/STA. They will look after the work of newly introduced All India permit and grant of permit, and maintenance thereof.

Peon (Two)

At present there are two posts of peon in the office of State Transport Authority. In order to maintain the Office record and delivery of dak, posts of two peons are urgently required. Out of two, one peon will be attached within the office for the maintenance of office and distribution of dak within office. Another peon will be placed at the disposal of

dispatcher for the delivery of official dak to other departments of Chandigarh Administration, other Govt. and individual operators against whom departmental action is initiated/taken.

Driver (One)

The Office of S.T.A is a public dealing Department which carries out enforcement duties to check the violations of Motor Vehicle Act, 1988 and Rules frames there under. Checking of commercial vehicles is carried out to enforce the provisions of Motor Vehicle Act. Challans are done of the erring operators who do not comply with the provisions of the Act which earns huge revenue amounting to Rs. 1 crore approximately per year which can be increased by posting a Driver. Challaning is done at day and night and the post of permanent Driver is essentially required to be filled up in this Department.

Sweeper Cum Chowkidar (One)

The office of S.T.A is a public dealing Department and approximately 200-250 people visit this office every day. There is no post of sweeper cum chowkidar in this office. A part time sweeper is working in the morning. The office gives a shabby look in the after noon. It is impossible to carry out work in the absence of a permanent post of sweeper in this office.

The acceptance of above proposal will entail creation of 11 posts involving an annual expenditure of Rs 20.00 lacs which is not much as compared to the increase in revenue and also keeping in view the streamlining of an office that directly deals with the public and is a cutting edge of the Administration.

A proposal for creation of above mentioned posts has already been sent to the Govt. of India & is still lying pending at their end.

The posts on plan side are required to be continued during the Annual Plan 2012-2013 and 12th Five year Plan 2012-2017.

During 1st year of the 12th Five year plan there is a proposal to computerize the whole work of the office and other Misc. purchases such as furniture and stationery etc. However, the total proposed outlay for the Scheme during the 11th Five year plan and Annual Plan is as under:-

S.No.	Name of Item	Rs. in Lacs	
		Annual Plan 2012-	12 th Plan
1	Salary of the proposed staff	7.50	37.50
2	Medical	0.50	2.50
3	Computerisation of STA(Salary of one Programmer, Eight Data Entry Operators, Four Security Guards, Five Drivers and Three Helpers, Stationery etc)	17.00	85.00
Total		25.00	125.00

STA.2 Control of Pollution from Automobiles:

**(12th Plan =Rs.40.00 Lacs)
(A.P.12-13=Rs. 8.00 Lacs)**

Air Pollution by automobiles is one of the major contributing factors to the Environmental Pollution Central Government has also enacted various 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 Diesel engine combustion of fuel is more complicated and hence negligible amount of CO is emitted. However, poorly maintained diesel engines emit smoke (fine Carbon Dust) to some

extent is harmful and irritant but CO is poisonous gas. The general public impression is that the pollution is caused mostly by trucks and buses.

Consequent upon the introduction of Motor Vehicle Act, 1988, it has been made mandatory for all the State Govt/UT Administration to enforce the provisions of emission standards as has been prescribed in the 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 bring with, it was decided to set up a Pollution Control Cell in the Office of State Transport Authority U.T., Chandigarh for the enforcement of emission standards.

The following infrastructure is available with the State Transport Authority to enforce the provisions of emission standards of Vehicles:-

Non Plan:-

S.No	Name of the Post	No. of Post.
1.	Motor Vehicle Inspector	One
2.	Accounts-cum-Bill Clerk	One
3.	Helper	Two
Equipments:-		
1.	Smoke Density meter to monitor diesel driven vehicles	Two Nos.
2.	CO/HC Exhaust Gas Analyzer for petrol driven vehicles	Two Nos.

There are approximately 6 lacs petrol driven and 58,000 diesel driven vehicles on the roads in the City. Besides 6 Govt. Departments, namely (3 Depots) Haryana Roadways, Chandigarh, Punjab Roadways, Chandigarh and Pepsu Roadways, (one each) are located in 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 General Public every day.

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

The equipments and present staff strength is inadequate to implement the provisions of Rule 115(2) of the Central Motor Vehicle Rules 1989. The thrust of the Administration is to keep the Chandigarh "City Beautiful" free from Pollution. A large number of cases of Public Interest Litigation for the preservation and control of environment degradation are being filed in various courts. Therefore, additional equipments and staff is needed to implement the provisions of the rules to keep the Chandigarh a Pollution free area.

The Ministry of Road Transport 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 one post of MVI has been sanctioned by the Govt. of India. Sanction for creation of remaining post i.e. Driver, Clerk and Peon are still awaited.

The breakup of the expenditure required during the Annual Plan 2012-13 and 12th five year plan is given as under:

(Rs. in Lacs)

S. No.	Items	Annual Plan 2012-2013	12 th Plan 2012-2017
1	Salaries of Staff	4.00	20.00
2	Medical	0.50	2.50
3	Office Expenses	3.50	17.50
	Total	8.00	40.00

VII. SCIENCE, TECHNOLOGY AND ENVIRONMENT:

A. SCIENCE AND TECHNOLOGY: (12th Plan =Rs. 625.00 Lacs)
(A.P. 12-13 =Rs. 125.00 Lacs)

S&T.1 Support to Research Institutions: (12th Plan =Rs. 75.00 Lacs)
(A.P. 12-13 =Rs. 15.00 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 provided to universities & Colleges, Technical Institutions or Educational Institutions or other organizations located in U.T., Chandigarh.

An amount of Rs.75.00 Lac in the 12th Five Year Plan 2012-2017 and Rs.15.00 Lac in the Annual Plan 2012-2013 is proposed.

S&T.2 Scientific Research & Extension: (12th Plan =Rs. 300.00 Lacs)
(A.P. 12-13 =Rs. 60.00 Lacs)

a. Popularization of Science & Innovation in all Technical Field including Biotech:
(12th Plan =Rs. 250.00 Lacs)
(A.P. 12-13 =Rs. 50.00 Lacs)

It is an 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 sponsoring innovative projects of students in the institutes/colleges of U.T, Chandigarh. In this scheme, Biotechnology Policies has been formulated and action plan on it, is being implemented.

Various activities are 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.250.00 Lac in the 12th Five Year Plan 2012-2017 and Rs.50.00 Lac in the Annual Plan 2012-2013 is proposed.

b. Direction & Administration: (12th Plan =Rs. 50.00 Lacs)
(A.P. 12-13 =Rs. 10.00 Lacs)

The Department of Science & Technology, Chandigarh Administration was established in year 1989-90 to look after the work of science & technology. Under the Centrally Assisted Scheme, namely 'Financial assistance to S&T Secretariat for the setting up of Science & Technology Cell in Chandigarh Administration', the following posts have now been transferred in the State Non-Plan in pursuance of the order issued by the Finance Departments as detailed below:-

a. **S&T Cell:**

Sr. No.	Designation	No. of Posts
1.	Sr. Assistant	01
2.	Steno Typist	01
3.	Clerk	01
4.	Peon	01
	Total:	04

b. **IREP Cell:**

Sr. No.	Name of the Post	No. of Posts
1.	Project Director	01
2.	Junior Engineer	01

In view the magnitude of subject of Science & Technology in near future, the additional posts (technical/non technical) are essentially required to be created to cope with the amount of office and to have better control of implementation of departments' schemes. The Department of Science & Technology is responsible for the coordination of the activities of various cells; like Non Conventional Energy Programme, Integrated Rural Energy Programme and Chandigarh Renewable Energy Science & Technology Society (CREST) and to plan a comprehensive Integrated Scientific Research Programme. The department organizes seminar, training, workshops on science & technology related issues from time to time besides publishing of documents/information/pamphlets for promotion of the science & technology schemes among the public. The department is implementing number of various projects initiated by GOI, Ministry of New & Renewable Energy, New Delhi from time to time like 'Development of Chandigarh as Model Solar City', Setting up of State Level Energy Park at Botanical Garden, Promotion of Solar Photovoltaic Energy Schemes etc. These are the technical schemes and to look after these schemes efficiently, the department has shortage of technical staff/non technical staff.

Keeping in view, the multifarious function of the department, the following additional posts (technical/non technical) are required in the department: -

Sr. No.	Name of the Post	No. of Posts
1.	Deputy Director	One
2.	Technical Assistant	One
3.	Superintendent Grade-II	One
4.	Clerk	Two
5.	Driver	One

- The post of Deputy Director is required to supervise all the departmental activities and manpower.
- The department has shortage of technical staff. As the department is implementing various technical schemes, the post of Technical Assistant is required in the department.
- The post of Superintendent-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 various schemes of Science & Technology, Non Conventional & Integrated Rural Energy Schemes.
- The post of one Clerk is required; as at present, there is only one clerk for typing work, diary/dispatch, maintaining office record, preparing contingency bills etc.
- The post of one Driver is required. The department has two vehicles (Bolero & REVA Car), but there is no post of driver. The department is facing so many problems while performing Non Conventional, Integrated Rural Energy and Science & Technology activities in the field. The officers of the department have to go to attend meeting/ training from time to time.

The proposed outlay for the existing posts during Annual Plan 2012-2013 is given as under: -

1.	Salaries (01)	Rs.5.00 Lac
2.	Contingencies (13)	Rs.4.00 Lac
3.	Medical	Rs.1.00 Lac.
Total		Rs.10.00 Lac

An amount of Rs.10.00 lacs is proposed for Annual Plan 2012-13 and a sum of Rs.50.00 lacs is proposed for 12th Five Year Plan 2012-17.

S&T.3 Financial Assistant to Chandigarh Renewal Energy Science & Technology Promotion Society (CREST):
(12th Plan =Rs. 250.00 Lacs)
(A.P. 12-13 =Rs. 50.00 Lacs)

The Chandigarh Administration has form a society "Chandigarh Renewal Energy Science & Technology Promotion Society" (CREST) under Act XXI of 1860 in the Department of Science & Technology to achieve the aim and objective as mentioned below:-

- 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.

The Society has no other source of income except the financial assistance given by the Chandigarh Administration. For the functioning of the CREST a sum of Rs.50.00 lac has been made in the Annual Plan 2012-2013 and a sum of Rs.250.00 lacs it proposed in the 12th Five Year Plan 2012-17 as per detail given which include the funds for the salary of the staff, contingency, funds for scheme and provision of vehicle.

B. INFORMATION TECHNOLOGY: (12th Plan =Rs. 3495.00 Lacs)
(A.P. 12-13 =Rs. 660.00 Lacs)

IT.1 Information Technology & e-Governance: (12th Plan =Rs. 1795.00 Lacs)
(A.P. 12-13 =Rs. 320.00 Lacs)

The Department of IT is running various activities to accomplish its objectives. The activities are already in progress and their continuation is required keeping in view the objectives of IT policy of Chandigarh Administration.

To achieve the objectives of the Department of IT, the funds are required in the Five Year Plan 2012-17 & Annual Plan 2012-13 for the following activities:

- Creation of Department of Information Technology
- Implementation of IT Policies related to e. Governance
- Aiding and advising SPIC to meet its objectives;
- Promotion of Education in IT field
- Creation of IT related Infrastructure

The key tasks of the Department related to the above objectives are briefly elaborated below:

- Implementation of the National e-Governance Plan is the responsibility of the IT Department. Maintenance, upgradation and further expansion of the entire infrastructure required to deliver on this front is the duty of the Department.
- To aid, advise and assist the SPIC to achieve its objectives. This society has been created by the Department to enable the Administration to implement the IT policy at grass root level. SPIC performs activities that are commensurate with the IT vision of the Chandigarh Administration as outlined in IT Policy. The main focus areas include promotion of e-Governance, Software Exports, creation of IT Infrastructure, generation of jobs in IT etc.
- The Rajiv Gandhi Chandigarh Technology Park (RGCTP), spread on an area of 350 acres provides world class infrastructure to IT majors and SME's of the country. Development, maintenance and promotion of the IT Park is one of the top most priorities of the department.
- An Entrepreneur Development Center has been setup at IT Park Chandigarh to promote Young Entrepreneurs and Small and Medium Enterprises by providing shell space/ plug and play facilities. Maintenance of the EDC is the responsibility of the IT Department.
- The DIT has a vital role in development and support of important projects like Cyber Security Research, Digital Maps to keep abreast with the latest requirements in the field of IT.
- In order to promote Chandigarh as a preferred IT destination, events like e-Revolution are organized annually. e-Revolution brings together the Government, IT industry and other stake holders on a common platform, to discuss existing problems, opportunities and to discover new areas of growth in the field of IT. The Department IT, Chandigarh organizes the event and supports it financially.
- To gain from the best practices and learning experience in the field of IT, the department actively participates in various conferences/seminars/events across India. The most prominent ones are NASSCOM, IT Biz etc.

For achievement of the above objectives, funds are required for various activities detailed below:

a. Creation of Information Technology Department: (12th Plan =Rs. 295.00 Lacs)
(A.P. 12-13 =Rs. 20.00 Lacs)

The Department of Information Technology has been functioning since the year 2000. The Director of the Department is usually from State Civil Services of either Punjab or Haryana cadre and Finance Secretary is the ex- officio Secretary, Information Technology.

The requisite administrative & secretarial work is performed by contractual staff outsourced through Society for Promotion of IT in Chandigarh (SPIC).

With the passage of time, the activities of the Department are expanding, thereby increasing the requirement of manpower in the Department. Since the Department of IT is here to stay permanently, there is an urgent need to create regular posts.

It is imperative for the Department to have permanent staff for implementing the letter and spirit of the IT policy. Permanent staff ensures continuity and accountability over the long term. Since the Department has no sanctioned post on its strength, following posts are required for its smooth functioning:-

1.	Director	1
2.	Addl./Joint/Deputy/ Director	3
3.	Deputy Controller(F&A)	1
4.	Law Officer	1
5.	System Manager-cum- Consultant	1
6.	Assistant Manager-cum-Assistant Consultant	2
7.	Superintendent Gr.I	1
8.	Sr. Assistants	4
9.	Accountant	1
10.	Cashier	1
11.	Personal Assistant	2
12.	Senior Scale Stenographer	1
13.	Clerk-cum-Data Entry Operator	10
14.	Receptionist -cum-E.P.A.B.X Operator	1
15.	Driver	1
16.	Peon	8

Based on the present pay scales, a sum of Rs. 360.00 Lacs is required in the Five Year Plan 2012-17 and a sum of 40 Lacs in annual plan 2012-13. But keeping in view that the ceation of posts at the level of GOI may take time, the following requirement of funds are proposed during 12th Five Year Plan and Annual Plan 2012-13. The break-up of Five Year Plan is as under :

2012-13	Rs.20.00 Lacs.
2013-14	Rs.40.00 Lacs.
2014-15	Rs.70.00 Lacs.
2015-16	Rs.80.00 Lacs.
2016-17	<u>Rs.85.00 Lacs.</u>
Total	Rs.295.00 Lacs.

b. **Implementation of IT Policies-e-Governance:** (12th Plan =Rs.1500.00 Lacs)
(A.P.12-13=Rs.300.00 Lacs)

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

Sampark project is a citizen centric project providing 'One-stop-shop' for 23 G2C and 5 B2C Services. There are 12 e-Sampark centres spread across the City and 13 Gram Sampark centres in the villages of UT, Chandigarh. Since its launch in Sept. 2004, Rs.2881 Crore of Government revenue has been collected in 93.5 Lac transactions. Number of transactions has touched 2 Lac transactions per month. The project runs on BOT model and hence the System Integrator is paid on a per transaction basis every month.

Committed recurring expenditure is increasing on the basis of its increasing number of transactions. Purchase of hardware and software for such initiatives are also

required. A good amount of cost is also incurred annually while opening/set up of new Sampark center which is taken into account as capital cost.

Various other initiatives include e-Procurement, Cyber Security Research Centre; Digital mapping catering to the IT needs of various other Departments.

Attending seminars and conferences on e-Governance and other areas of IT is required for updating the officials of the latest trends in the market. Organizing promotional events at Chandigarh for the same purpose is also effective in promoting Chandigarh as a preferred IT destination.

The expenditure incurred on account of Salaries of outsourced staff is also incurred from this account.

IT.2 Aiding and Advising Spic to meet its Objectives:

(12th Plan =Rs. 500.00 Lacs)

(A.P.12-13=Rs.100.00 Lacs)

The Society (Society for Promotion of IT Chandigarh) has been set up for promoting software development facilities with the collaboration of IBM Microsoft. An outlay of Rs.300.00 Lacs is required in the Five Year Plan 2012-17 to release the amount as GIA to SPIC. Apart from this, other NGO's are also approaching the Department for various initiatives in the IT field. In order to have sustainable promotion of I.T in the region, it is imperative that organizations like TiE, PEC etc. are involved in partnership with the Department by providing Grant-in-aid in accordance with the GFR rules. In addition, the Engineering Department and Department of Urban Planning may make their own budgetary requirements for works related to Information Technology for the 12th Five Year Plan, separately as usual.

IT.3 Promotion of Education in IT field:

(12th Plan =Rs. 900.00 Lacs)

(A.P. 12-13 =Rs.180.00 Lacs)

Chandigarh Administration has taken the initiative to promote education in IT field by starting C-TOSS (Chandigarh Training on Soft Skills) program to develop skilled professionals for the ITES/BPO sector. The training program has been initiated through SPIC and various modules with different durations. The training is carried out by top notch training agencies at the respective School premises, at BAL Bhawan for disadvantaged and also at Madrasa at Manimajra.

From this year onwards, as a policy decision, the total strength of school has been increased from 55 to 81.

Similarly, another initiative under the name of CITROP (Chandigarh IT Reach Out Programme) has been started for enabling the underprivileged sections of society to benefit from the applications of Information Technology. CITROP is an umbrella programme combining the various initiatives taken by leading technology companies empowering the youth and children in rural areas of Chandigarh through imparting IT Knowledge.

IT.4 Creation of IT related Infrastructure:

(12th Plan =Rs. 300.00 Lacs)

(A.P. 12-13 =Rs. 60.00 Lacs)

The core project under the e-Governance plan are the State Wide Area Network (SWAN), State Data Centre (SDC) and Common Service Center(CSC). Presently the Department is in the process of implementing the State Service Delivery Gateway (SSDG), The Chandigarh Administration envisages SSDG/SP as a single point source which will offer

multi-departmental informational and transactional services to the citizens. This will enable citizens to download forms and submit their applications electronically through a common gateway.

State Wide Area Networking connects all major offices including, U.T., Secretariat, Deputy Commissioner Office, Municipal Corporation, Hospitals, e-Sampark Centres, e-Jan Sampark Centres and e-Gram Sampark Centres. 7 Point of Presences (PoPs) have been established in various locations of the Chandigarh and the horizontal connectivity is being extended. The project is jointly funded by Government of India and Department of Information Technology, Chandigarh Administration. The project is being implemented by National Informatics Centre. Development, maintenance and expansion / upgradation of related infrastructure are the responsibility of the Department.

Besides this, the Department is incurring expenditure on account of purchase of hardware like computers, laptops etc, software, providing connectivity through State Data Centre under SWAN scheme, telephone bills, stationery and other miscellaneous office expenses.

OTHER INFORMATION TECHNOLOGY:

OIT.1 Re-Organization of Estate Office:

(12th Plan =Rs. 250.00 Lacs)

(A.P. 12-13 =Rs. 50.00 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 record room for Building Branch has been planned in the current financial year 2011-12. The funds for the computerization, modernization and up-gradation of infrastructure of Estate Office would be required in the coming years. This office is in memorandum of Understanding with the HDFC Bank Ltd. for the computerization of record of property of Estate Office but has not yielded sound results in the last 8 years and the tenure of the MOU with the bank is going to expire on 31.03.2012. Therefore, in order to meet the future requirements of the Estate Office, a comprehensive IT system is required to be developed in the coming years. The Information Technology Department of UT Chandigarh in consultation with State E-Gov. Mission Team has already been asked to make assessment report within 6 months and start the work on computerization of Estate Office. The funds amounting to Rs.2.50 crores would be required in the next five years for the purchase of hardware system, digitization of records of property and development of software after a detailed study of functional requirements of the Estate Office. Therefore, it is estimated that funds to the tune of Rs.2.50 crore would be required during the Five Year Plan 2012-17 out of which a sum of Rs.50.00 lacs may be allocated for the Annual Plan 2012-12 to start the work.

OIT.2 Computerization of Registering and Licensing Authority (RLA)

(12th Plan =Rs. 150.00 Lacs)

(A.P. 12-13 =Rs. 30.00 Lacs)

The Registering and Licensing Authority is committed to serve the public with courtesy and consideration for providing service responding promptly to enquiries by

providing necessary information and bringing transparency in the service provided in different ways.

Under this scheme computerized licence related activities and computerized registration related activities are being carried out. The amount is being utilized for the implementation of SARATHI & VAHAN software for the day to days computerization activities. A sum of Rs.150.00 lacs has been proposed for the 12th Five Year Plan of which a sum of Rs.30.00 lacs has been demanded in the Annual Plan 2012-13.

OIT.3 Excise & Taxation Department: (12th Plan =Rs.150.00 Lacs)
(A.P. 12-13 =Rs.30.00 Lacs)

In the next five year plan 2012-17 the main objectives are strengthening the Excise & Taxation Department and provide infrastructure in the field of computerization.

a) Strengthening of the Department (2012-17=Rs. 75.00 Lacs)
(2012-13= Rs.15.00 Lacs)

The Govt. of India is going to introduce the GST and the lots of meeting and discussions head already been done in this regard. Under the GST, more direct central taxes and service taxes are to be included comprehensively, which will helpful in revenue gain through widening of dealer base by capturing values addition in the distributive trade and increase compliance.

In order to implement the GST the work load of the department will increase and thus the department needs to equipped with the adequate staff which will helpful in implementing the GST effectively. The department has worked out an exercise regarding the accessed strength and the required additional strength. The proposal for the creation of 82 no. of posts of various categories, which has been approved by the Finance Department and the case is under process for seeking for approval of H.E-the Administrator. The provision of Rs.75.00 lacs is proposed on account of salaries in the 12th Five Year Plan 2012-17 and Rs.15.00 lacs in the Annual Plan 2012-13.

b) Computerization and providing infrastructure: (2012-17=Rs.75.00 Lacs)
(2012-13= Rs. 15.00 Lacs)

In the field of computerization various initiatives like (i) computerization under VAT (ii) Acceptance of returns at e-Sampark Centers (iii) Introduction of Deemed Assessment Scheme (iv) Introduction of E-filing had already been taken by the department.

The future vision of the department of 12th Five Year Plan i.e. 2012-17 is as under :-

- i) The Smartening of Tax Administration
- ii) Implementation of end to end IT solutions
- iii) E-payment of Taxes
- iv) Capacity Building Infrastructure and Man Powers
- v) Introduction of GST
- vi) Establishment of Tax Payer Service

For the computerization and providing infrastructure, a provision of Rs.75.00 lacs is proposed in the 12th Annual Plan 2012-17 and Rs. 15.00 Lac in the Annual Plan of 2012-13.

OIT.4 Treasury Management:

**(12th Plan =Rs. 60.00 Lacs
(A.P. 12-13 =Rs.11.00 Lacs)**

Computerization of Treasury Management System was started during 1995-96. 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 Programmer, One Assistant. Programmer and 5 Data Entry Operators have been engaged on contract basis.

The following achievement has been made with the Introduction of existing scheme of Computerization:

- i) MICR Cheque System introduced w.e.f. 1.4.2005 with effective Implications
- ii) The Computerization system has also been upgraded in Window Base system (Pantium-4) for speedy clearing of the work relating to the Central Treasury.
- iii) The over all workload of the Treasury have also been streamlines With the Introduction of Computerization.
- iv) On line practices for passing bills/cheques of Chandigarh Administration have also been started w.e.f. April, 2011.

In view of the above achievement there feel the necessity for the Continuation of Existing programme in the 12th Five Year Plan. A sum of Rs.60.00 lacs proposed for 12th Five Year Plan out of which a sum of Rs.11.00 lacs has been proposed for Annual Plan 2012-13 under this scheme.

OIT.5 Implementation of Mission Mode Project regarding the computerization of Treasuries at all India level:

**(12th Plan=Rs. 100.00 Lacs)
(A.P.12-13=Rs. 30.00 Lacs)**

The Govt. of India has decided to implement the Mission Mode Project for the computerization of treasury on all India level basis. Necessary arrangement for the implementation of this project has already been started with the help of SIO/NIC for which online presentation was held by the NIC Pune. The Administration is in the process of finalizing its inputs for this programming part after which this Mission Mode project will be given the formal starting. E-salary/e-payment will thereafter be implemented in pursuance of the decision of Ministry of Finance, Govt. of India, New Delhi.

Necessary consultations held with the SIO/NIC, UT Chandigarh has revealed that some posts of Programming officers and other supporting staff would be required along with hardware to man the activities under this project because they have already started getting technical support for it from the NIC/Pune which has been approved by the GOI. Since the staff and hardware shall be required as per specifications to be finalized by the NIC/UT Chandigarh, the requirement of the staff shall be worked out at the time of actual implementation of this project. Approximately a sum of Rs.100 lacs would be required during the 12th plan period 2012-17 out of which a notional amount of Rs.30 lacs shall be required during annual plan period 2012-13 as per requirement of the NIC/UT Chandigarh.

C. ECOLOGY & ENVIRONMENT: (12th Plan =Rs. 450.00 Lacs)
(A.P. 12-13 =Rs. 195.00 Lacs)

Env.1 Environmental Research & Ecological Regeneration:
(12th Plan =Rs.150.00 Lacs)
(A.P.12-13 =Rs. 25.00 Lacs)

a. Direction & Administration: (12th Plan =Rs.35.00 Lacs)
(A.P. 12-13 =Rs. 3.00 Lacs)

The Department of Environment was established in the year 1990 to look after the work of Environmental Planning Research and Ecological Regeneration, with 8 Nos. posts of various categories sanctioned initially under the Centrally Assisted Scheme, namely; 'Financial Assistance to the State, Department of Environment for strengthening Technical set-ups' which have now been transferred in the State Non-Plan.

The Department of Environment aims to protect the environment in order to promote sustainable development and prevention and control of pollution through Eco-regeneration. Environment Education, Awareness Training and Information. Promotion of environmental research and training, 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 Central Govt. vide Notification No.S.O.2144(E), dated 21.8.2009 has constituted Union Territory Environment Impact Assessment Authority, Chandigarh and Union Territory Chandigarh Expert Appraisal Committee. As per Notification, the Chandigarh Administration is required to provide financial assistance as well as Secretariat support for the functioning of the Authority. The department has requested to the Ministry of Environment& Forests, Government of India, New Delhi for creating the following posts for the proper functioning of Environment Impact Assessment Authority and Expert Appraisal Committee to grant environment clearance.

Sr.No.	Name of Post	Number of Posts
1.	Technical Assistant	01
2.	Data Entry Operator	01
3.	Steno-typist	01

Apart from above, 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.

Sr.No.	Name of Post	Number of Posts
1.	Superintendent Grade-II	01
2.	Senior Assistant	01
3.	Steno-typist	01
4.	Junior Librarian	01
5.	Clerk	02
6.	Peon	01

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 is having only one post of Senior Assistant who has to deal all the issue related to establishment and environmental too. Too heavy work load have been put on the Senior Assistant. A post of Senior Assistant is also required to deal all the matter of schemes, notifications, committee, budget, financial etc. The Scientist 'SE' is also the Additional Director of Environment Department and having the additional charge of Science and Technology, Chandigarh. Lots of dictation work is to carried out for which a post of Steno-typist is also required. 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 issuance 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. For the upkeep of the record of the department and committees two posts of clerks are required. The department is having only one post of peon who has to perform all the functions like cleaning, dusting distribution of dak etc. A post of Peon is required to for the smooth functioning of department.

The proposed outlay for the existing posts during annual plan 2012-13 is given as under:-

S. No.	Item	Rs. in Lacs
1.	Salary & allowances of the existing/additional staff	2.00
2.	Office Expenses	1.00
	Total	3.00

An amount of Rs.3.00 lacs is proposed for Annual Plan 2012-13 and a sum of Rs.35.00 lacs proposed for 12th Five Year Plan 2012-13.

**b. Environmental Education, Training & Information: (12th Plan =Rs. 50.00 Lacs)
(A.P. 12-13 =Rs. 10.00 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.10.00 lacs is proposed for Annual Plan 2012-13.

**c. Institutional Support & Public Participation: (12th Plan =Rs. 50.00 Lacs)
(A.P. 12-13 =Rs. 10.00 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.10.00 lacs is proposed under the scheme for Annual Plan 2012-2013 and a sum of Rs.50.00 lacs proposed during 12th Five Year Plan (2012-17).

**d. Research and Development: (12th Plan =Rs. 15.00 Lacs)
(A.P. 12-13 =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 2012-2013 and an outlay of Rs.15.00 lacs is proposed for 12th Five Year Plan (2012-17).

**Env.2 Protection & Conservation of Resources: (12th Plan =Rs. 50.00 Lacs)
(A.P. 12-13 =Rs. 10.00 Lacs)**

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 lacs is proposed for the Annual Plan 2012-2013 and Rs.50.00 lacs for 12th Five Year Plan 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, Bio-Medical Waste, E-Waste, etc.

**Env.3 Assistance to Chandigarh Pollution Control Committee: (12th Plan=Rs. 50.00 Lacs)
(A.P. 12-13 =Rs. 10.00 Lacs)**

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

Board/Committee as the case may be in each financial year as it may think necessary to enable that Board/Committee to perform its functions under the Act. In the previous years, the Committee has improved its financial position from its own funds.

A token provision of Rs.0.00 lacs is proposed for the Annual Plan 2012-2013 and an outlay of Rs.50.00 lacs proposed for 12th Plan 2012-17.

**Env.4 Construction of Paryavaran Bhawan: (12th Plan =Rs. 200.00 Lacs)
(A.P.12-13=Rs. 150.00 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 Administrative Approval of Rs.998.60 lacs accorded for the construction of this building.

A sum of Rs.150.00 lacs is proposed for the Annual Plan 2012-13 to carry out left out works under this scheme during Annual Plan 2012-13. An outlay of Rs.200.00 lacs is proposed for 12th Five Year Plan 2012-17 for this purpose.

**D. FORESTRY & WILD LIFE: (12th Plan =Rs. 4580.00 Lacs)
(A.P. 12-13 =Rs. 950.00 Lacs)**

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

The hilly catchments of the Sukhna Lake fall in Shivalik hills which are "Geologically unstable and ecologically fragile". The entire area is in the shape of rugged terrain having numerous seasonal streams and gullies. The Soil is sandy, embeded with pockets of clay, which is highly susceptible to erosion by surface run off. The degree of slope is steep. Soil erosion in the form of landslips in the upper area of the catchments are very common especially during the rains. The turbulent flow of runoff and exposed soil were some of the prominent factors responsible for the massive soil erosion and hill denudation. This resulted in heavy siltation of Lake from 1958 to 1990's.

Intensive Soil and Moisture Conservation (SMC) measures were undertaken over the years to stabilize the slopes and 26 sq kms area in the catchments was declared "Wildlife Sanctuary". Effective closure and intensive SMC measures carried out systematically and consistently for three decades helped in the reversal of the degradation process and resulted in significant improvement in reducing siltation and improving vegetation.

FT.1 Forest Conservation & Development:**(12th Plan =Rs. 1870.00 Lacs)****(A.P. 12-13 =Rs. 330.00 Lacs)****a. Forest Conservation & Development:****(12th Plan =Rs. 1040.00 Lacs)****(A.P. 12-13 =Rs. 174.00 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.

During earlier Five Year Plan as per the recommendations of steering committee for proper conservation and management of Sukhna Lake, adequate steps were taken by department to arrest the silt in catchment and to check further soil erosion. Various soil & moisture conservation works were taken up in the catchment area. For treatment of affected areas in the catchment, selected Soil & Moisture Conservation (SMC) works may be continued in the catchment area during the next Five Year Plan 2012-17. Apart from this, to ensure that the water from the hilly catchment reaches the Sukhna Lake, adequate measures may be taken to stop the soil erosion in the diversion canal. Structures like grade stabilizers, spurs, revetment etc. may be constructed at appropriate place in the diversion canal for this purpose. Diversion Canal is not a Forest Area. Any Soil & Moisture conservation work to be carried out after taking approval of the competent Authority.

The following soil & moistures conservation measure are proposed to be under-taken in the 12th Five Year Plan also. Physical and financial targets proposed are given below:-

(Rs. in Lacs)

Sr. No	Description	App. Phy. target for	Physical Target		Financial Target	
			2011-12	2012-17	2012-13	2012-17
1	2	3	4	5	6	7
1.	Soil & Moisture Conservation works to be carried out in the Diversion Canal.					
	a) Grade Stabilizer	-	10 Nos.	4 Nos.	70.00	28.00
	b) Retaining wall	-	300 m.	300 m.	15.00	15.00
	c) Spurr/ revetment	-	1000 Cum.	500 Cum.	20.00	10.00
	d) Clearance of diversion canal	-	15 km.	3 km.	50.00	10.00
2.	Soil & Moisture Conservation works to be carried out in the Sukhna Wildlife Sanctuary Area.					
	a) Gully Plugging Structure (3 to 5 M high each)	5 Nos	40 Nos	5 Nos	160.00	14.00
	b) Spurs/Revetment (Masonry)	250 Cum.	3000 Nos.	250 Cum	60.00	4.00
	c) Desiltation of silted up dam	10 Nos.	20	-	250.00	-
	d) Construction of grade stabilizers.	6 Nos.	40 Nos.	6 Nos.	80.00	10.00
	e) Planting of live-hedge of Nara & Bamboo	1000 RMT	5000 RMT	10000 RMT	15.00	3.00
	f) Opening of choe-bed	5000 Cum	30000 Cum	10000	20.00	5.00
	g) Maint of Fire Line	60 KM	300 KM	60 KM	80.00	15.00
	h) Remodeling of Dams	2 Nos.	10 Nos.	2 Nos.	150.00	22.00
3.	Maintenance of Sukhna Choe for smooth flow of water i.e. opening, cutting of grasses & picking of plastic each years	-	35 KM	7 KM	40.00	8.00
4.	Tube Well for city forest	-	1 No.	1 No.	30.00	30.00
	Total				1040.00	174.00

A sum of Rs.140.00 lacs have been approved in the Annual Plan 2011-2012 to achieve the above mentioned targets. For the 12th Five Year Plan 2012-2017 an outlay of Rs.1040.00 lacs and for Annual Plan 2012-2013. An outlay of Rs. 174.00 lacs have been proposed to achieve the proposed physical targets.

b. Communication and Buildings:

(12th Plan = Rs. 230.00 Lacs)

(A.P. 12-13 =Rs. 81.00 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 lack of sufficient fund. This is further pointed out that even some carnivores visit the Sukhna lake catchments from the high hills occasionally and therefore, in view of providing security to the forest official living inside forest area, It is proposed that following types of works are to be carried out during the 12th Five Year Plan.

(Rs. in Lacs)

Sr. No	Description	Phy. Target for 2011-12	Physical Target		Financial Target	
			2012-17	2012-13	2012-17	2012-13
1	2	3	4	5	6	7
1.	Repair of causeway	4 Nos	20 Nos	4	40.00	8.00
2.	Retaining wall	100 Cum	500 Cum	150	15.00	2.00
3.	Const. of new causeway	3 Nos	15 Nos	3 Nos	--	6.00
4.	Strengthening of Soil & Moisture conservation (SRD, Check Dam etc.	--	20 Nos	4 Nos	75.00	15.00
5.	Annual repair & maintenance of Existing Infrastructure in Botanic Garden by the Engg. Deptt. (Deposit work)	--	--	--	100.00	50.00
	Total				230.00	81.00

A sum of Rs. 32.00 lacs have been approved in the annual plan 2011-2012 to achieve the above mentioned physical targets. For the 12th Five Year Plan 2012-2017 an outlay of Rs.230.00 lacs and for the Annual Plan 2012-2013 an outlay of Rs.81.00 lacs have been proposed to achieve the proposed physical targets.

c. Acquisition of Land:

(12th Plan =Rs.500.00 Lacs)

(A.P. 12-13 =Rs. 50.00 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 also proposed to acquire land for Wildlife corridor between LRF & Sukhna Wildlife Sanctuary over 400 Acre of land in village Kaimbwala during the 12th five year plan.

A token provision of Rs. 500.00 lacs for the acquisition of 400 Acres as mentioned above is being made in phases over 5 years plan period.

For the 12th the five year Plan 2012-2017 an outlay of Rs.500.00 lacs and for Annual Plan 2012-13 an outlay of Rs. 50.00 Lac as token provision have been proposed for the acquisition of land. The decision for additional funds if required by Land Acquisition Officer, U.T. Chandigarh would be taken separately at an appropriate time.

**d. Forestry Research Extension and Training: (12th Plan = Rs 100.00 Lacs)
(A.P. 12-13 =Rs. 25.00 Lacs)**

Sukhna Lake catchment is being scientifically managed for checking & reversal of ecological degradation and at present results are being evaluated with the assistance of center 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 cloans of tree species is conveyed to the field/extension workers for the growing trees on economic rotation. There is hardly any paper published on this basic issue and compared to the evaluation to the Agri. Department existing staff is sufficient to undertake this project.

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

(Rs. in Lacs)

S. No.	Name of Work	Funds Required
1.	Payment of NIH towards Project entitled "Integrated Hydrological Investigation of Sukhna Lake, Chandigarh for its conservation & Management."	12.00
2.	Training of officials of Forest Department at Forest Survey of India, ICFRE Institute, etc.	2.00
3.	Extension activity like Publication of Brochures, Books, Screening of films, organizing Nature Camps, etc.	08.00
4.	Participation of Forest department officials in All India Forests Sports Meet-2011	3.00
Total		25.00

For the 12th Five year Plan 2012-2017 an outlay of Rs.100.00 lacs and Annual Plan 2012-13 an out lay of Rs.25.00 lacs have been proposed to achieve the proposed Targets.

FT.2 Social & Farm Forestry:

**(12th Plan =Rs. 970.00 Lacs)
(A.P. 12-13 =Rs. 195.00 Lacs)**

a. Plantation Scheme:

**(12th Plan =Rs. 240.00 Lacs)
(A.P. 12-13 =Rs. 44.00 Lacs)**

Although extensive plantations have been undertaken but there are some blank patches on the top hills which require to be planted 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 in the pits in the plain area.

The plantation programme will be supplemented by patch sowing. Trenching work in itself is a soil conservation measure which aims 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	Phy. Target 2011-12	Physical Target		Financial Target	
			2012-17	2012-13	2012-17	2012-13
1.	2.	3.	4.	5.	6.	7.
1.	Enrichment/ bio-diversity Richness Plantation	68,000 Nos	160000 Nos	30000	80.00	20.00
2.	Patch Sowing	300000 Nos	1200000 Nos	300000	50.00	6.00
3.	Maint of Fire Line	--	--	--	60.00	10.00
4.	Maint of Old Plantation	--	--	--	50.00	8.00
	Total				240.00	44.00

A sum of Rs. 38.00 lacs have been approved in the annual plan 2011-2012 to achieve the above mentioned targets. For the 12th Five Year Plan 2012-2017, an outlay of Rs.240.00 lacs and for the Annual Plan 2012-2013 an outlay of Rs.44.00 lacs have been proposed to achieve the proposed physical targets.

b. Greening of City Beautiful:

**(12th Plan =Rs. 730.00 Lacs)
(A.P. 12-13 =Rs. 151.00 Lacs)**

The area out side the Sukhna Lake Catchments which constitute the green belt around the city are prime land. These are open to encroachment and biotic interferences. 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 12th Five Year Plan.

(Rs. in Lacs)

Sr. No	Description	Phy. Target for 2011-12	Physical Target		Financial Target	
			2012-17	2012-13	2012-17	2012-13
1.	2.	3.	4.	5.	6.	7.
1.	Enrichment/ Bio diversity Richness Plantating in Sukhna choe & Patiala-Ki-Rao. lake Sukhna Choe forest areas.	29000 Nos	100000 Nos	20000 Nos	70.00	16.00
2.	Purchase of Chainlink & installation around forests	2 KM	10 Km	2 KM	350.00	70.00
3	Removal of Lantana from the Forest area.	300 Ha	1500 Ha	300 Ha.	50.00	8.00
4.	Maintenance of Southern Sector Plantation area	100 Ha	500 Ha	100 ha.	100.00	20.00
5.	Planting in city area. including fencing costs.	2000 Nos	30000 Nos	5000 Nos	40.00	10.00
6	Maintenance of Sukhna Choe for smooth flow of water .i.e. opening, cutting of grasses & picking of plastic each years..	7 KM	-	-	-	-
7.	Maintenance of old plantation	70,000 Nos	350000 Nos	70000 Nos	50.00	12.00
8.	Free distribution of seedling	30000 Nos	150000 Nos	30000 Nos	40.00	6.00
9.	Maintenance of city Forest Area/ Peacock Park etc.	-	-	-	30.00	9.00
	Total				730.00	151.00

A sum of Rs.124.00 lacs have been approved in the Annual Plan 2011-2012 to achieve the above mentioned physical targets. For the 12th Five Year Plan 2012-2017 an outlay of Rs.730.00 lacs and for the Annual plan 2012-2013 an outlay of Rs.151.00 lacs have been proposed to achieve the proposed physical targets.

FT.3 Preservation of Wildlife:

(12th Plan =Rs.490.00 Lacs)

(A.P. 12-13 =Rs.105.00 Lacs)

Wildlife is a great natural heritage & is a joy for everyone. Sukhna Lake catchment area has already been declared as a Wildlife Sanctuary in 1977 for the Protection, preservation and breeding of different wildlife species. The existing fauna includes Sambar, Wild boor, Jungle fowl, Spotted deer and much more. Creation of water hole, erection of watch tower & Maintenance of rescued animal enclosures are utmost important work to be carried out in Sukhna Wildlife Sanctuary.

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 12th Five Year Plan period.

(Rs. in Lacs)

Sr. No	Description	Phy. Target for 2011-12	Physical Target		Financial Target	
			2012-17	2012-13	2012-17	2012-13
I.	2.	3.	4.	5.	6.	7.
1.	Watch tower/log-hut in sanctuary & R.F.(lake)	2 Nos	05 Nos	2	30.00	5.00
2.	Construction of Nature Interpretation centre at Nepli & Kansal.	--	--	--	40.00	--
3.	Superession of Lantana	80 Ha	1600 Ha	400 Ha	40.00	10.00
4.	For protection of Wildlife, erection of chain link fencing and stone masonry wall	--	5 KM	1 KM	175.00	35.00
5.	Establishment of Butterfly Park	--	1 Nos	1	100.00	35.00
6.	Raising, dressing of Maint of Nature Trail in Lake Reserve Forest	--	--	--	30.00	5.00
7.	Maintenance of Fire line	40 KM	200 KM	40 KM	50.00	10.00
8.	Control of Monkey Menace in the city & Rural area	--	--	--	25.00	5.00
					490.00	105.00

A sum of Rs.120.00 have been allocated in the annual plan 2011-2012 to achieve the above mentioned targets. For the 12th Five Year Plan 2012-2017 an outlay of Rs.490.00 lacs and for the Annual Plan 2012-2013 an outlay of Rs.105.00 lacs have been proposed to achieve the proposed physical targets.

FT.4 Establishment of Botanical Garden:

(12th Plan =Rs. 950.00 Lacs)

(A.P. 12-13 =Rs. 250.00 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 (approx), 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.

To carry out the activities, & maintances of the garden it is proposed that a sum of Rs.950.00 lacs be approved for the 12th Five Year Plan and Rs.250.00 lacs for the Annual Plan 2012-2013.

FT.5 Administrative Set-Up:**(12th Plan =Rs. 300.00 Lacs)
(A.P. 12-13 =Rs. 70.00 Lacs)**

A proposal for the creation of 7 Nos Forest Guards Post and up gradation of 3 Posts i.e. Two Post of Forester and One Post of Deputy Ranger as Forest Ranger was sent to the Ministry of Environment & Forests, Govt. of India, New Delhi vide letter No.2336 dated 22-07-2009 on the prescribed Format alongwith a copy of concurrence of Finance Deptt. Chandigarh Admn. copies enclosed. In response to this letter Govt. of India Ministry of Environment & Forest vide their letter No.10-4/2009-FE dated 17-09-2009 copy enclosed has asked at Point No.V of the letter that cater to the cost of the post may please be finished. In case a provision for the creation of these Posts has been made in the current Plan (5 year Plan) of the UT the same may also be mentioned alongwith a copy of the approval of the Plan. In this connection it is submitted that Budget for the upgradation of three posts at the level of Forest Ranger will be adjusted in the Non Plan budget by abolishing three posts of Forester, Deputy Ranger as these post will be upgraded in the Rank of Forest Rangers and their budget provision has already been made in Non-Plan budget. There will be required budget provision for the creation of new seven Post of Forest Guards in the Plan Budget. A proposal for the creation of One Post of Steno Typist is also under consideration of the Govt. of India and budget provision for this post has also been made in the 11th Five Year Plan.

Chandigarh Administration has established a Botanical Garden near village Sarangpur, Khuda Lahora & Dhanas. Over 176 acres (approx.), 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.

For the proper maintenance and Watch & Ward of Botanical Garden and smooth functioning of the Forests & Wildlife Department the following Posts are urgently required in addition to the above posts:-

S.No.	Name of Post	No. of Posts
Range Office A. Ministerial Staff:		
1.	Senior Assistant	1
2.	Steno Typist	2
3.	Clerk	4
4.	Computer Programmer-cum-Statistical Asstt	2
5.	Junior Accountant	2
6.	Driver	2
Field/Executive Posts:		
1.	Watch and Ward keeper	10
2.	Plant Pathologist	2
3.	Botanist	2
4.	Tractor Driver	1
5.	Sweeper	5
6.	Cook	1

A sum of Rs.10.00 lac have been approved in the Annual Plan 2011-12. For the 12th five year Plan 2012-17 an out of Rs. 300.00 lac and for the Annual Plan 2012-13 an out lay of Rs.70.00 lacs have been proposed for the creation of above Posts.

VIII. GENERAL ECONOMIC SERVICES:

A. ECONOMIC SERVICES:

ES.1 Secretariat Economic Services: (12th Plan = 130.00 Lacs)
(Including hiring of consultancies) (A.P. 12-13 = 25.00 Lacs)

The Planning & Evaluation Organisation of the Finance Department is looking after formulation/finalisation the plan scheme and its implementation besides plan budgeting, implementation of Centrally Sponsored Schemes, Evaluation Work & JNNURM work etc. The Planning and Evaluation Organisation is functioning as independent office/department as in the case of other States/UTs.

Ever since the creation of UT Chandigarh in 1966, the developmental programmes/schemes have increased manifold. Presently 350-400 of schemes are running. With introduction of new programmes/policies by the Govt. of India, the existing setup is finding it difficult to cope with the increased work effectively and efficiently. The Evaluation & Monitoring work has been envisaged as an essential aspect of the formulation & execution of the development plans/programmes. For this, hiring of consultancies has become imperative.

The Administration is in the process of having a system of daily/weekly Monitoring of activities of the allocation of Budget and expenditure by the respective departments under different Plan Heads/Schemes at one interface through integrated networking programme on computers.

It has therefore, been decided to include following posts on contractual/outsourced during 12th Five Year Plan & Annual Plan 2012-13 to carry out this task of Monitoring & Evaluation in a more organized manner:-

- 1) Consultants (Two)
- 2) Research Officer (One)
- 3) Programmer (One)
- 4) Data Entry Operator (One)

Accordingly, the overall break up of financial implication for 12th Five Year Plan 2012-17 and Annual Plan 2012-13 is givens under:-

(Rs. in Lacs)

Sr. No.	Description	Proposed Outlay for 12 th Plan	Proposed Outlay for A.P. 2012-13
1.	Provision for Salary for two posts of Consultants, Research officer Programmer, Data Entry Operator and one Peon.	110.00	20.00
2.	Provision for Publications and purchase of computers & other peripherals and other contingent expenditure etc.	20.00	5.00
	Total	130.00	25.00

B. TOURISM:

**(12th Plan =Rs.1711.00 Lacs)
(A.P. 12-13 =Rs.360.00 Lacs)**

Chandigarh has general been termed as the “City of Excellence”, “City Beautiful”, now the development of new gardens like Garden of Silence, Garden of palm and adventurous park ,Botanical Garden, Garden of conifers, Fragnance Garden, Valley of Animals . Chandigarh is fast emerging as “City of Gardens”. By any standards, it has the capacity to fascinate every mind. A visit to Chandigarh is favored by the tourists not only because of its unique architecture but also because of its location and other inherent tourist attractions. To-day, Chandigarh is not only the most modern and well planed city, it also has the potential to emerge as a major attractive tourist destinations for all seasons. By virtue of its strategic location and being the hub of culture, tourism and corporate activities in this region has become of the soul of Northern India consisting of the states of Punjab, Haryana, Himachal and Kashmir. It can surprise even the most seasoned traveler with its bounties of nature. I multiply beauty spots like Sukhna Lake, Rock Garden ,Rose Garden . Its clean and healthy environs and above all its neat and elegant architecture pattern is also a major tourist attraction. Having extolled touristic attribute of the “City Beautiful” one would wonder why such a jewel has not been yet fully discovered by the world travelers. The fact is that Chandigarh has been on the tourist map for well over a couple of decades but by adoption of innovative marketing techniques and efforts the tourism potential of the City would be explored to its maximum.

The city receives a large number of domestic and foreign tourists every year. In view of the increasing trend of tourist arrival in Chandigarh both domestic and international, there is a substantial scope for providing better tourist facilities to achieve the following target:

- i) To increase the tourist traffic to this region.
- ii) To enhance the duration of stay of the tourist staying in Chandigarh.
- iii) To make the stay of tourist more comfortable and entertaining.
- iv) To promote Chandigarh as a popular and convenient tourist destinations.
- v) To provide the information in respect of Northern India’s Tourist Destinations at one place.

TM.1 Development of Chandigarh Institute of Hotel Management:

**(12th Plan =Rs. 511.00 Lacs)
(A.P.12-13=Rs. 150.00 Lacs)**

Under this scheme funds are required for the following spill over works:

a. Construction of new Hostel Wing for 210 students (boys & girls):

The food craft institute has been upgraded with the level of 3 year degree course in B.Sc Hospitality & Hotel Administration from the current session 2006.The Ministry of tourism, Govt. of India and National Council of Hotel Management, New Delhi have allocated 30 seats in the first year of the degree course .The seats will be increased to 60 for each year of degree course in due course.

The institute already running diploma courses with the intake capacity of 240 students every year and with the addition of 180 seats in the degree courses the total seats will be 420. As per norms of The National Council of Hotel Management, New Delhi at least 50% hostel facilities may be made available to the students. The present capacity of the hostel for boys & girls is approximate 80 students.

b. Construction of Kitchen for production of Mid-Day – Meal:

The Chandigarh Administration have entrusted the job to the Chandigarh institute of hotel management to prepare the cooked meal more than 10000 portions daily for supply in various schools in Chandigarh. In this regard the arrangement for the preparation of cooked meals has been made in the present kitchens but the quantum of work is so enormous is that the present kitchens are not enough to cope the load. There is a necessity to create independent kitchens for the installation of chapattis making machines along with the other gadgets for the preparation of meals.

c. Installation of Sewerage Treatment Plant in the Institute and Hotel Chandigarh Beckons:

The Chandigarh Control Pollution Committee has desired to have a Sewerage Treatment Plant in the Institute and Hotel Chandigarh Beckons. Accordingly, a consultant was appointed who have submitted the Feasibility report alongwith a tentative cost of Rs.19.00 lacs.

A sum of Rs.511.00 lacs has been proposed for 12th Five Year Plan Rs.150.00 lacs is proposed for Annual Plan 2012-13.

TM. 2 Expanding and improving of Existing Tourism Facilities:

(12th Plan=Rs. 1000.00 Lacs)

(A.P.12-13=Rs. 180.00 Lacs)

During the 12th Five Year Plan it has been decided to promote the Tourism in the City beautiful in a big way by organizing various Tourism promotional activities and events, meets and seminars, participating in National & International Fairs. It has also been proposed to promote tourism by arranging various potential fair and festival for attracting more tourist traffic to this region. It has also been decided to promoter the concept of North India Tourism with Chandigarh as central point by organizing North India Expos, Printing of Tourists and religious maps and other publicity material of North India. During 12th the Five Year Plan it has also been decided to argument tourist facilities and add attractions to the tourist spots, events, tourist literature and expanding and improving the exiting tourism facilities, carrying out various tourism promotional activities and events and promoting Chandigarh as a hub of tourism and cultural activities of northern India and also promoting Chandigarh as a destination for all seasons and all reasons. Funds are also required to meet the expenditures to be incurred on mega events/festivals organized by the Chandigarh Administration and Chandigarh Carnival Society etc. i.e. Rose Festival, Chandigarh Carnival, world Tourism Week, National Craft Mela, New Year Festival etc. The Tourism Department has to release financial assistance to Chandigarh Carnival Society & STEPS Society working under the aegis of Tourism Department for the promotion of tourism & Le-Corbusier Centre, Sector-19-B, Chandigarh to meet the office expanses/salaries of the employees and other contingent expenditure. It has also been proposed to print out the revised tourism literature on Chandigarh Tourism by including new tourist destinations developed by the Chandigarh Administration for the distribution of the same to the tourists visiting in Chandigarh as well as to the various delegations received by the Chandigarh Administration from time to time. Carrying out various vital proposal such intensive publicity, campaign, printing of variety of tourism Literature, augmentation of information and transport networking and also Brand promotion of Chandigarh Tourism. For this purpose an outlay of Rs.1000.00 lac has been provided in the 12th Five Year Plan 2012-17 and Rs.180.00 lac for the annual plan 2012-13.

TM. 3 Strengthening of Tourism Organization:**(12th Plan=Rs. 100.00 Lacs)****(A.P.12-13=Rs. 20.00 Lacs)**

The existing strength of the post in Tourism Department Chandigarh Administration is very inadequate in the light of the increased functioning and work load of the department specially after having targeting to promote Chandigarh as a tourist destination for all seasons and for all reasons and a destination for Cultural Tourism, Mega fairs and festivals, Events, National & international Tourism Seminars, various tourism Central Financial Assistance Scheme sponsored by the Govt. of India, Youth and Cinematic Tourism etc. Under this scheme, may the following posts be provided in the Tourism Department, U.T. Chandigarh for the smooth functioning of the Department:-

1.	Assistant Director Tourism	(one)
2.	Assistant Controller (F&A)	(one)
3.	Computer Programmer	(one)
4.	Data Entry Operator	(one)
5.	Tourist Guides	(two)
6.	Clerks	(two)
7.	Peons & helpers	(two)

TM. 4 Construction of Regional Paryatan Bhawan(Tourism Bhawan):**(12th Plan=Rs. 100.00 Lacs)****(A.P.12-13=Rs. 10.00 Lacs)**

It has been proposed to construct a new Regional Paryatan Bhawan(Tourism Bhawan), Sector-17 for the promotion of tourism and to facilitate the tourists visiting in Chandigarh and adjoining States. In the proposed Paryatan Bhawan, there will be a mutual collaboration with the State holders in Government and non-government sectors of Hospitality and Tourism industry. The Bhawan will have all amenities and facilities to get information by the tourists related to the tourist destinations in Chandigarh as well as adjoining States of Punjab, Haryana, Himachal, Jammu & Kashmir, Utrakhnad etc. By this, the Paryatan Bhawan shall have Regional Tourism Offices of said States under one roof. The Bhawan will have also Chandigarh Tourism Office, Le-Corbusier Souvenir Shop and Chandigarh Tourist Information Centre. The funds for the construction of this new Regional Paryatan Bhawan shall be met out from the financial assistance to be released by the Ministry of Tourism, Govt. of India as Central Financial Assistance as well as by the Chandigarh Administration out of its State Budget. The project cost of the Bhawan may be approx Rs.20.00 crores. However, a token provision of Rs.100.00 lacs have been made in the 12th Five Year Plan 2012-17 and Rs.10.00 lacs for the annual plan 2012-13.

C. SURVEY & STATISTICS:**(12th Plan =Rs.50.00 Lacs)****(A.P. 12-13 =Rs. 5.00 Lac)****SS.1 Modernization and Development of Statistics:****(12th Plan =Rs.50.00 Lacs)****(A.P. 12-13 =Rs.5.00 Lac)**

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.

The modernization of the Indian Statistical System can encompass the following;

- i) Supply of Modern Hardware and Software on compatible basis.
- ii) Training to promote indigenous production of software.
- iii) Training in modern statistical techniques.
- iv) Establishment of training facilities.
- v) Study-visits to benefit from others experience.

The project can be planned as a major component of the 12th Five Year Plan proposals to be formulated by the Central Statistical Organisation and the State Government.

The Government of India, Ministry of Planning and Programme Implementation, Development of Statistics emphasized the needs of Modernizing and suitably strengthen the State Statistical System on the following broad heads namely:

- i) Hardware and software requirements and other infrastructural support.
- ii) Training needs.
- iii) Staff requirements and other infrastructural support.

The following staff/requirement of equipment is needed during the 12th Five Year Plan (2012-17) for doing the computerization of various surveys, publications and Economics Census:

Sr.No	Name of the Posts	No. of Posts
1.	Statistical Assistant	3
2.	Senior Assistant	1
3.	Clerk	1
4.	Consultant	1
	Total	6

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 proposed Sixth Economic Census-2012. 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 2012-13 and the case would be taken up with the Government of India after the approval the allocation/outlay in Annual Plan 2012-13.

Sr. No.	Name of the Posts	No. of Posts	Scale of Pay
1.	Senior Assistant	1	10300-34800+3800GP
2.	Statistical Assistant	2	10300-34800+3800GP

The staff will be filled-up in phased manner as per requirements. A sum of Rs.50.00 Lacs has been proposed in the 12th Five Year Plan and Rs.5.00 Lacs has been proposed for the Draft Annual Plan 2012-13 for this purpose.

D. CIVIL SUPPLIES:	(12th Plan =Rs. 1670.00 Lacs) (A.P. 12-13 =Rs.1021.00 Lacs)
CS.1 Strengthening of Public Distribution:	(12th Plan=Rs. 955.00 Lacs) (A.P. 12-13=Rs. 948.00 Lacs)
a. Constitution of Consumer Protection Cell:	(12th Plan =Rs. 8.50 Lacs) (A.P. 12-13 =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 every year by the department with the involvement of consumer related departments i.e. Weights and Measures, Health Department, 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.

For 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 lacs for the annual plan 2012-2013 is proposed. The proposed break up 2012-13 is as under.

	Constitution of Consumer Protection Cell:	Rs.1.50 Lacs
i)	Providing financial assistance & printing of literature	Rs. 0.40 Lacs
ii)	Celebration of Nation Consumer Day	Rs. 0.60 Lacs
iii)	Celebration of World Consumer Day	Rs. 0.50 Lacs
	Total	Rs. 1.50 Lacs

b. Strengthening of Public Distribution System:	(12th Plan =Rs.946.50 Lacs) (A.P. 12-13 =Rs. 946.50 Lacs)
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Although in the Union Territory of Chandigarh there are 2,30,000 Above Poverty Line ration cards out of which only about 80,042 are drawing food grains. The Government of India is allocating 18,000 quintals of Wheat to Chandigarh Administration every month which is being ground from the roller flour mills and 10-30 kg of fortified atta is being distributed to the registered Above Poverty Line Ration card holders through 43 Fair Price Shops and two Mobile Vans being run by the Department. Apart from the regular allocation of 18,000 quintals of APL Wheat, the Government of India has allocated 9,000 quintals of adhoc Wheat to this administration per month which is being distributed to the card holders in the grain form over and above fortified atta. For lifting of adhoc allocation of Wheat this department required additional funds of Rs.57,09,600/- every month.

In the Union Territory of Chandigarh presently there are around 10,180 Below Poverty Line families who possess BPL ration cards. These families are earning their livelihood on daily basis and are living in the labour colonies and villages located at the outskirts of the city. Out of the 10,180 identified BPL families 9,962 are drawing subsidized food grains being allocated by the Government of India. The Government of India is allocating 2,690 quintals of Rice and 440 quintals of Wheat per month to this administration for distribution to BPL families. In addition the Government of India is also allocating 1,516 quintals of adhoc rice and 2,480 quintals adhoc Wheat per month for distribution to the BPL families. The BPL families are entitled to 35 kg of food grains per card per month, as per the directions of the Government of India and to maintain the scale this office has been lifted 775

quintals adhoc rice every month besides regular allocation of 2,690 quintals as the requirement of 9,962 BPL card holders comes to 3486 quintals. The remaining allocation of 771 quintals of adhoc rice has been lapsing. This office has not been lifting 440 quintals of regular allocation of Wheat as only 2 kg wheat came in share of each BPL card holder. It has now been decided to lift the remaining allocation of 771 quintals adhoc rice and 688 quintals wheat (440 quintals regular allocation + 248 quintals adhoc allocation). These figures may vary depending upon the adhoc allocation, FCI rates etc.

There are 449 Antyodaya Anna Yojna ration cards are in existence out of which only 307 card holders are drawing food grains under the scheme. Against the regular allocation of 520 quintals of rice this office is lifting only about 100 quintals rice every month.

Further, the implementation of the Smart Card Based Public Distribution System project in UT Chandigarh is in progress.

In addition to above, for payment of subsidy bill of Rice being distributed to the AAY ration card holders at the rate of Rs.21.20 per quintal, computerization of record of ration cards, POL and maintenance of two Mobile Vans purchased by this office for the distribution of essential commodities in the rural areas and labour colonies the expenditure is made under this scheme. Provision is also made for making payments of wages of System Administrator, Programmers, Data Entry Operators and payment of subsidy under the Antyodaya Anna Yojna Scheme, a token provision of Rs.946.50 lacs under the Annual Plan 2012-2013 is proposed.

The break up of which is as under:-

1	Token provision for making payment to FCI for lifting of essential commodities.	926.00
2	Provision for payment of POL and maintenance Charges of Mobile Vans.	1.00
3	Provision for payment of Subsidy Bills of AAY Scheme.	0.50
4	Provision for payment of wages of System Administrator.	4.20
5	Provision for payment of wages of Programmers.	4.30
6	Provision for payment of wages of Data Entry Operators.	10.50
	Total	946.50

**CS.2 State Consumer Disputes Redressal Commission:(12th Plan =Rs. 715.00 Lacs)
(A.P. 12-13=Rs. 73.00 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 relief within stipulated period prescribed in the Consumer Protection Act, 1986 to the consumer and make Chandigarh State Consumer Disputes Redressal Commission and District Forums as Role Model, we have already sent a proposal to the Chandigarh Administration for additional staff for of State Consumer Commission, District Forum – 1 and District Forum - II in Union Territory, Chandigarh to the Govt. of India.

In order to achieve the very purpose of the Act to remove the grievances/difficulties of the consumers, it is essential to provide additional staff for State Consumer Commission, District Forum – 1 and District Forum - II in Union Territory, Chandigarh.

To meet the salary expenditure, medical expenditure, contingent expenditure and capital expenditure of additional staff of State Commission, District Forum – 1 and District Forum - II in Union Territory, Chandigarh, a sum of Rs.715.00 lacs for 12th Plan and Rs.73.00 lacs has been proposed.

E. WEIGHTS & MEASURES:

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

(12th Plan =Rs. 57.00 Lacs)

(A.P. 12-13 =Rs. 4.00 Lacs)

The Weights and Measures Department, UT, Chd. is responsible for all the matters relating to legal technical and promotional aspects of Weights and Measures. The Legal Metrology Act 2009, Chandigarh Legal Metrology (Enforcement) Rules 2011 and The Legal Metrology (Packaged Commodities) Rules, 2011 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 12th Five Year Plan with an outlay of Rs.57.00 lacs, out of which a sum of Rs.4.00 lacs is proposed in the A.P. 2012-13.

a) *Strengthening of Enforcement Activities of Verification of Weighbridges:*

(12th Plan =Rs. 20.00 Lacs)

(A.P. 12-13 =Rs. 1.00 Lacs)

Due to non-availability of this facility, the department of Weights and Measures is unable to provide adequate infrastructure for testing weighbridges with maximum capacity of upto 100 tones. 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.8.00 lacs. The higher denomination weights of the order of 50 tonnes is likely to cost around Rs 12.00 lacs.

The proposal for the creation of additional posts such as Inspector, Manual 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 lacs has proposed to be kept during the Annual Plan 2012-13. 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:*

(12th Plan =Rs. 27.00 Lacs)

(A.P.12-13 =Rs. 1.00 Lac)

The Legal Metrology (Packaged Commodities) Rules, 2011 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 one inspector.

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

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

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

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

Therefore, the additional posts now demanded are proposed to be kept in the 12th F.Y.P. and A.P. 2012-13 with an outlay of Rs 27.00 lacs for 12th F.Y.P. and a token provision of Rs 1.00 lac for Annual Plan 2012-13 for this purpose.

c) Capital Component:

**(12th Plan =Rs. 10.00 Lacs)
(A.P.12-13=Rs. 2.00 Lacs)**

It is stated that there is no office building for the Controller, Legal Metrology, UT, Chd. under whose superintendence and control the staff works. The accommodation for the office and laboratory for verification of Weights, Measures, Weighing & Measuring instruments is in the DIC building at plot No: 39 Industrial Area, Phase II, Chandigarh.

The department is very important for the protection of consumer interest. It should have permanent building for office and laboratories. At present 410 sq.mtrs of space is required for the office & laboratories as per detail given below:-

1.	Controller Legal Metrology (1)	20 sq.m.
2.	Inspector Legal Metrology (3)	48 sq.m.
3.	Manual Assistant (1)	20 sq.m.
4.	Sr. Asstt. (1)	20 sq.m.
5.	Clerk (1)	20 sq.m.
6.	Waiting room	12 sq.m.
7.	Meeting/Conference room	24 sq.m.
8.	Secondary Standard Laboratory	44 sq.m.
9.	Working Standard Laboratory	90 sq.m.
10.	Taxi meter test lab.	16 sq.m.
11.	Seized articles store	20 sq.m.
12.	C.I. Test weights store room	16 sq.m.
13.	Seized LPG cylinder store	20 sq.m.
14.	Garage for mobile van	24 sq.m.
15.	Store for office record	16 sq.m.

Apart from this, future requirements should also be considered so that with the increase of commercial and Industrial establishments, the requirement of staff/laboratories may also be considered. Therefore, a space of about 500 sq. meter. is required for the department. The matter will be taken up with the Chief Architect to find out a suitable space for office accommodation. In the meanwhile, it is thus proposed to provide a token provision of Rs 10.00 lacs for 12th F.Y.P. out of which a sum of Rs 2.00 lacs is proposed for Annual Plan 2012-13.

IX. SOCIAL SERVICES:

1. GENERAL EDUCATION:

(12th Plan =Rs.72462.00 Lacs)

(A.P. 2012-13=Rs.10169.00 Lacs)

Chandigarh is a compact area where literacy percentage is very high. People of Chandigarh are highly educated in comparison to other states and as such there is a great demand for quality education. Apart from above, due to increase in population and closing of various private schools in the residential areas under National Policy of Education, there has been tremendous increase in the enrolment at Primary, Secondary as well as Senior Secondary Level. Moreover, due to implementation of RTE Act, 2009 in Chandigarh there is substantial increase of enrolment in Govt. Schools. It is expected that population of UT Chandigarh at the end of 12th Five Year Plan would likely to cross 12 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. There are total 104 Govt. Schools which include 7 Nos. Govt. Primary schools recently transferred to the Municipal Corporation. However, the salary and other expenses are being incurred by the Education Department, Chandigarh Administration for the current financial year 2011-12.

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

ED.1 Elementary Education:

(12th Plan = Rs.33310.00 Lacs)

(A.P. 12-13 = Rs.4861.00 Lacs)

1. Opening and Upgradation of Schools:

(12th Plan = Rs.10000.00 Lacs)

(A.P. 12-13 =Rs. 500.00 Lacs)

At present there are 104 Govt. Schools in U.T., Chandigarh. Due to implementation of RTE Act, 2009 in Chandigarh, the enrolment in schools has increased tremendously. Moreover, the population of Chandigarh is also likely to increase substantially in next five years thereby increasing enrolment of students in Govt. Schools. There is urgent need of opening of new schools and upgradation of existing schools. In order to meet out future requirements a total of 17 New Schools will be constructed in the next Five Year Plan out of which six Govt. Schools have been planned during the year 2012-13.

On completion of these schools from time to time and upgradation of existing schools as per requirement on the basis of increase in enrolment due to implementation of RTE ACT, there shall be additional requirement of both teaching as well as non-teaching staff to cope with the extra work as per the norms fixed by the Government.

As per assessed requirement, the following staff for schools shall be needed during the 12th Five Year Plan 2012-17 & Annual Plan 2012-13 respectively :-

S. No.	Name of Post	No. of Posts required during 2012-17	No. of Posts required during 2012-13
1	Headmaster	7	2
2	Incharge	37	9
3	Head teacher	51	11
4	TGT	1269	450
5	JBT/ETT	116	30
6	Librarian	46	10
7	Accountant	21	10
8	Clerk	123	30
9	L.A.	131	31
10	Sr. Computer Instructor	36	8
11	Jr. Computer Instructor	122	25
12	Data Entry Operator	92	20
13	Aya	59	20
14	Group D	419	100
Total		2529	756

A sum of Rs.10000.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 out of which Rs.500.00 Lacs for the Annual Plan 2012-13 under the Salary Head under Elementary Education.

The financial implication for the required posts of Headmasters has been proposed under Secondary Education.

2. **Free education up to elementary level under RTE Act 2009- requirement thereof - supply of uniforms, exercise note books, text books etc.:**

(12th Plan= Rs.7000.00 Lacs)

(A.P. 12-17 =Rs.1400.00 Lacs)

As per the RTE Act, 2009, the Education upto Elementary is compulsory for every child in the age group of 6-14 years. It has been decided to provide free uniform, Exercise Note Books, Jerseys, School Bags, Socks, Text books etc. to all the students of classes 1st to 8th of Model and Non Model Schools of U.T., Chandigarh. Approximately One Lac students would be covered for providing uniforms. The items proposed to be provided during the current financial year 2011-12 is as under :-

S.No.	Item	Approx. students	Approx. Expenditure per student	Total
1.	School Uniform (Blue & White)	100000 for Blue 20000 for White (80000 by SSA)	Rs.400/-	4.80 Cr.
2.	Exercise Note Books	100000	Rs.170/- (10 Note Books@Rs.17/- each)	1.70 Cr.
3.	Jersey	100000	Rs.300/-	3.00 Cr.
4.	School Bag	100000	Rs.300/-	3.00 Cr.
5.	Socks	100000	Rs.30/-	0.30 Lacs
6.	Text Books	20000 (Non Model boys) 10000 (Non Model boys) (70000 by SSA)	1 st to 5 th =Rs.150/- 6 th to 8 th =Rs.250/- -	0.55 Lacs
Total				Rs.13.35 Cr.

Keeping in view the increase in price index, a sum of Rs.7000.00 Lacs and a sum of Rs.1400.00 Lacs has been proposed under Elementary Plan Head under "Material & Supplies" during the 12th five year plan 2012-17 and Annual Plan 2012-13 respectively.

3. *Preschool Education:*

(12th Plan= Rs.400.00 Lacs)

(A.P. 12-13 = Rs.80.00 Lacs)

Under Section 11 of RTE Act, the appropriate Government may provide preschool education to prepare children above the age of 3 years for elementary and to provide early childhood care and education for children they complete the age of six years. In Chandigarh 49 schools have Pre-Nursery and Nursery classes (3+ years for Pre-Nursery and 4 + years of Nursery class) whereas 47 schools have nursery class but no Pre-Nursery classes. To provide equal facilities to all, it is proposed to open Pre-Nursery classes in the above 47 schools. For this purpose, the Education Department proposes that the following facilities will be created the Pre schools Education in the existing schools and the requirement of funds mentioned below is based on the perimeter of 20 schools at one time whereas provision for all schools has been made:

- Provision of 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.)
- 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.)
- Provision will be made of various educational toys and learning material which will be made of Non toxic material (Rs.10 Lacs approx.)
- 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.)
- To manage the classes, contractual staff i.e. one dedicated NTT Teachers alongwith one Aya for each section and Helper-cum-Mali will be engaged (Rs.40 Lacs approx.)
- 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)
- Picnic facilities to local sight seeing places and dedicated audio visual facilities like Multimedia Projectors, Screening of Cartoon/Animation Movies etc. in collaboration with local libraries (Rs.50 Lacs approx.)

A sum of Rs.400.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and a sum of Rs.80.00 Lacs for the Annual Plan 2012-13 under the Elementary Head "Other Charges".

4. *Scholarship/Stipend to students:*

(12th Plan= Rs.450.00 Lacs)

(A.P. 12-13 =Rs. 90.00 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 is being proposed to be continued during 12th Five Year Plan 2012-17 as per decision of the administration. A sum of Rs.450.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and a sum of Rs.90.00 Lacs for the Annual Plan 2012-13 under the Elementary Head Scholarship/Stipend on the basis of the financial implication on each incentive worked out as under:-

i) Attendance scholarship to Girls of General Category:

(12th Plan= Rs.140.00 Lacs)

(A.P. 12-13 =Rs.28.00 Lacs)

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.

ii) Scholarship to SC/ST students (Boys/Girls):

(12th Plan=Rs. 150.00 Lacs)
(A.P. 12-13 =Rs. 30.00 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 fulfil the norms of Chandigarh Administration.

iii) Talent Scholarship to SC/ST students:

(12th Plan=Rs.2.50 Lacs)
(A.P. 12-13 =Rs.0.50 Lac)

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

iv) Extra-Coaching to SC Economically weaker and socially under privileged:

(12th Plan=Rs. 50.00 Lacs)
(A.P. 12-13 =Rs.10.00 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.

v) Physically Handicapped Scholarship:

(12th Plan=Rs. 20.00 Lacs)
(A.P. 12-13 =Rs. 4.00 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 Physical Handicapped students. The disability should be more than 40%.

- vi) **Award of Meritorious scholarship to girls/boys of SC/ST students:**
(12th Plan= Rs.78.50 Lacs)
(A.P. 12-13 =Rs. 15.70 Lacs)

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

- vii) **Merit Scholarship on the basis of 5th and 8th class Examination:**
(12th Plan = Rs.9.00 Lacs)
(A.P. 12-13 = Rs.1.00 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.

5. **Wages outsourcing services:** (12th Plan=Rs. 1100.00 Lacs)
(A.P. 12-13 =Rs. 200.00 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 shifts 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, a sum of Rs.200.00 Lacs is required for the year 2012-13 and Rs. 1100.00 Lacs would be required during the 12th Five Year Plan 2012-17 under the Elementary Head wages.

6. **Requirement for upkeep of newly upgraded / constructed schools:**
(12th Plan=Rs. 600.00 Lacs)
(A.P. 12-13 =Rs. 110.00 Lacs)

There is much petty expenditure like payment of Electricity Bills, Water Bills, other office expenses, stationery items, computer articles used in the newly constructed/ upgraded schools. For meeting out such petty expenditure, budgetary provision is required to be made every year. A sum of Rs.600.00 Lacs and Rs.110.00 Lacs has been proposed under the Elementary Head "Office Expenses" for the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively.

7. **Opening of public private partnership school:** (12th Plan =Rs. 10.00 Lacs)
(A.P. 12-13 =Rs. 1.00 Lacs)

It has been decided to open a Public Private Partnership School at I.T. Park, Chandigarh. The modality for the same is yet to be discussed/finalized by the Senior Functionaries/ Chandigarh Administration. A token provision amounting to Rs.10.00 Lacs and Rs.1.00 Lacs has been proposed under the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively.

8. **Sarv Shiksha Abhiyan:** (12th Plan =Rs.12250.00 Lacs)
(A.P. 12-13= Rs.2200.00 Lacs)

Sarv Shiksha Abhiyan Society/Mission was launched in U.T. Chandigarh as per the guidelines of MHRD, Govt. of India for providing support to the State Education Department upto middle level education through infrastructure, teachers, imparting teachers training and providing basic facilities to the children and imparting education to the children who are not attending any schools and gradually brought them to the mainstream by giving special/bridge course education. Earlier this education was imparting through AIE centres but with the introduction of RTE these centres are not named as Special Training Centres and are running with the regular schooling. Further, as it is the centrally sponsored scheme its budget is being received partially from the Centre Govt. and matching grant is being provided out of the State Budget and with the introduction of RTE the present ratio for providing the budget w.r.t Centre and State is 65:35 and will remain same till the completion of the project. MHRD, Govt. of India releases its grant on annual basis. It is proposed that a provision of Rs. Rs. 12250.00 Lacs and 2200.00 Lacs may be made for 12th five year plan 2012-17 and Annual Plan 2012-12 respectively under Elementary Education Head- 2202-Gen Edu-800- Other Exp-05-other schemes – 05-00-50-other charges-

9. **Reimbursement of per child cost to private recognized schools under RTE Act:**
(12th Plan = Rs.700.00 Lacs)
(A.P. 2-13= Rs.100.00 Lacs)

As per provision of the RTE Act, the Chandigarh Administration shall reimburse expenditure incurred per month by the Private Recognized Schools in respect of 25% students of Economically Weaker Sections (EWS) and disadvantage groups given admissions at entry level. The final decision of Hon'ble High Court of Punjab & Haryana, Chandigarh is awaited in the case relating to filling up of 15% seats under EWS quota by the Private Schools in view of allotment of land at concessional/institutional rates. The reimbursement of expenditure will depend on the final verdict. However, the Per child cost per month worked out as per formula given in the RTE Rules in respect of expenditure incurred during the financial year 2010-11 is Rs.1163.40 approximately and about 675 number of students have been given admission at entry level during the academic session 2011-12 under 15% EWS quota (including 4 schools which have given admission to 25% students) in pursuance of the direction issued by the Hon'ble High Court of Punjab and Haryana. Therefore, a provision of Rs.100.00 lac has been made during the financial year 2012-13 and Rs.700.00 lacs during the 12th Five Year Plan 2012-17 under the Elementary Education under "Other Charges".

10. Constitution of Right to Education Protection Authority (REPA) for Implementation of RTE Act.
(12th Plan =Rs. 600.00 Lacs)
(A.P. 12-13= Rs. 100.00 Lacs)

Under Rule 27(2) of RTE Rules it has been provided that till such time as the appropriate Government sets up the State Commission for Protection of Child Rights, it shall constitute an interim authority known as the Right to Education Protection Authority (hereinafter in this rule referred to as the REPA) for the purpose of performing the functions specified in sub-section (I) of section 31 which shall consist of following members:-

- a) Chairperson who is a person of high academic repute or has been a High Court Judge or has done outstanding work for promoting the rights of children; and
- b) Two members of whom at least one shall be a women, from the following areas, from amongst persons of eminence, ability, integrity, standing and experience in:-
 - Education
 - Child health care and child development
 - Juvenile justice or care of neglected or marginalized children or Children with disabilities.
 - Elimination of child labour or working with children in distress;
 - Child psychology or sociology; or
 - Legal profession

Accordingly, for setting up REPA in Chandigarh budget requirement are as follows:-

Manpower Requirement:-

Sr. No	Name of the Post	No. of Post (s)	Scale of pay	Monthly expenditure (Rs.)	Yearly expenditure (in Lac)	Remarks
1.	Chairman	1	In case of retired Govt. servant:- Last Pay Drawn-Pension In case of Public figures: Rs.50,000 consolidated PM.	50,000 to 90,000 (Average-70000)	8.40	To be filled as per Rule 27 (3) (a) of RTE Rules
2.	Member(s)	2	In case of retired Govt. servant:- Last Pay Drawn-Pension In case of Public figures: Rs.40000 consolidated PM.	40,000 to 60,000 (Average-50000 50,000*2 =1,00,000)	12.00	To be filled as per Rule 27 (3) (b) of RTE Rules
3.	Law Officer	1	As per pay scale allowed to the category	30,000	3.60	To be filled up on deputation basis
4.	Personal Assistant	1	As per pay scale allowed to the category	25,000	3.00	To be filled up on deputation basis
5.	Section-Officer	1	As per pay scale allowed to the category	30,000	4.00	To be filled up on deputation basis
6.	Senior Assistant/Legal Assistant	2	As per pay scale allowed to the category	25,000*2 =50,000	6.00	To be filled up on deputation basis
7.	Steno-Typist	2	On contract basis at D.C. Rate	18,000*2 =36000	4.40	Through outsourcing on contract basis
8.	Clerks	4	On contract basis at D.C. Rate	7000*4 =28000	3.40	Through outsourcing on contract basis
9.	Peon	6	On contract basis at D.C. Rate	6100*6 =36600	4.40	Through outsourcing on contract basis
10.	Sweeper/Chokidar	1	On contract basis at D.C. Rate	6100	0.80	Through outsourcing on contract basis
	Total	21			50.00	

Office Contingency:-

Vehicles Expenses, Electricity & Telephone Bill,
Office Stationery etc. @ 2.00 Lacs P.M.
Annual Expenditure

25.00 Lac

Setting up of Office:-

Purchase of Furniture, Computer, Laptop, Fax, Telephone,
A.C., Cooler & Furnishing of office

25.00 Lac

Office Accommodation:-

8 Rooms

Total Budget Requirement for One Year100.00 Lac

Accordingly a sum of Rs.100.00 Lacs is proposed during the Annual Plan 2012-13 and Rs.600 Lacs during the 12th Five Year Plan 2012-17.

11. Capital Component Building:*(12th Plan =Rs.200.00 Lacs)**(A.P. 12-13 =Rs. 80.00 Lacs)*

Keeping in view the increase in enrolment and additional classrooms/extension of the building of existing schools, a outlay of Rs.200.00 Lacs and Rs.80.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 & during plan year 2012-13 respectively.

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

The break-up of the overall outlay under Elementary Education is as under :-

Sr. No	Item	12 th Plan 2012-17	For A.P. 2012-13	Head
1.	Opening & Up-gradation of School	10000.00	500.00	Salary
2.	Free Education upto Elementary Level under RTE Act 2009	7000.00	1400.00	Material & Supplies
3	Pre School Education	400.00	80.00	Other Charges
4.	Scholarship/stipend to students	450.00	90.00	Scholarship
5.	Wages for Outsourcing Services	1100.00	200.00	Wages
6.	Requirement for upkeep of newly upgraded/constructed Schools:	600.00	110.00	Office Expenses
7.	Opening of School under Public Private Partnership Mode	10.00	1.00	Other Charges
8.	Sarv Shiksha Abhiyan	12250.00	2200.00	Other Schemes
9.	Reimbursement of per child cost as per RTE Act.	700.00	100.00	Other Charges
10.	Constitution of Right to Education Protection Authority (REPA)	600.00	100.00	Salary/OC
11.	Capital components Building	200.00	80.00	Capital
	Total	33310.00	4861.00	

ED. 2 Secondary Education:**(12th Plan=Rs.24075.00 Lacs)
(A.P.12-13=Rs.3462.00 Lacs)****1. Staff required for already upgraded schools & Additional requirement of Child Counselors:****(12th Plan=Rs. 3000.00 Lacs)
(A.P. 12-13 =Rs.500.00 Lacs)**

The seven High Schools were upgraded to Sr. Sec. Schools in the Academic Session 2009-10 but the case for creation of posts for these upgraded schools is still with Govt. of India and at the final stage. Moreover, at present there are 37 Govt. Model Sr. Sec./Sr. Sec. Schools, 21 Model High School, 23 Govt. High Schools & 15 Middle Schools in UT Chandigarh. Presently, the four schools are working upto High level but there is no post of Headmaster. However, it has been felt that with the passage of time, the population of U.T., Chandigarh and its surrounding areas is increasing rapidly and at the time of admission, the department finds difficulty for giving admissions to all due to lack of sufficient number of Secondary & Sr. Sec. schools. Therefore, it is proposed to upgrade seven school to Sr. Secondary level and six schools from middle to Secondary level during the 12th five year plan 2012-13. Moreover, it has been felt that now a days, school children feel a lot of mental stress in their studies as well as in the examination days. Therefore, the students need the help of a qualified counselor having master degree in Psychology/Sociology or any other such specialized qualification in the field of child counseling. The CBSE guidelines also require counseling help to the students of Govt. Schools. It has been decided to make provision for 52 posts of Counsellors which can cater to the need of 104 existing Govt. Schools. For the smooth functioning of these schools and keeping in view the teaching requirement, the following staff is required :-

S.No.	Name of Post	No. of Posts required during 2012-13
1	Principal	14
2	Headmaster	10
3	Lecturers	147
4	Counsellors	52
5	TGT	30
6	Librarian	15
7	Accountant	15
8	Clerk	8
9	L.A.	8
10	Peons	11
11	Sweepers	11
Total		269

For payment of salary to the staff, a sum of Rs.3000.00 Lacs has proposed during 12th Five Year Plan 2012-17 and Rs.500.00 Lacs in Annual Plan 2012-13 under the Secondary Head "Salary".

2. Modernization of Schools:**(12th Plan= Rs.750.00 Lacs)
(A.P. 12-13 = Rs.150.00 Lacs)**

It has been decided to take following remedial steps to modernize the existing schools by providing facility of Interactive Board, e-Governance and computerization etc.:

- 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.

- 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.
- All the school teachers of 104 Govt. schools transferred to will be provided minimum of 10 days computer training at the initial stage and thereafter orientation courses for those teachers who excel in the earlier computer trainings will be organized. After this, master trainers will be identified in each school who will be provided a separate facility like dedicated computers, printers internet for the exclusive use and also a dedicated room so that they can enhance/sharpen their computer skills and provide training to other teachers. The master trainers thus identified will be paid an Honorarium of Rs.1000/- p.m.
- 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. keeping in view the security reasons.
- Development of Educational Software as per requirement of school/CBSE Syllabus for all Govt. Sr. Sec Schools.
- 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.
- Furniture items i.e. Benches for the sitting of students are providing every year by the Department.
- 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 are to be purchased.
- 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.
- In the UT of Chandigarh there are 20 Govt. Model Sr. Secondary Schools and 12 Govt. Senior Secondary School having Science Group(Medical and non-medical) approximate enrolment in Class 11th and 12th being 2500 students. The Education Department has initiated special programme to prepare the students not only for CBSE Board Examination but also for all the Competitive Examinations for entry into professional colleges/institutions in the field of Medicine and Engineering by ensuring access to the best material available to each students in the class-room. The disturbing trend witnessed during the past few years where class rooms teaching has becoming redundant due to students opting for private coaching institutions could be as part of the such a programme, tests are held on the pattern of actual competitive exams every week in such a way that each subject viz Physics, Chemistry Maths and Biology is tested once in a two weeks. Thus on first Monday Physics and Maths tests are held and on following Monday Chemistry and Biology tests are held. The level of these test is comparable with the most prestigious entrance tests in the country. For Non-Medical students, the test is of the level of IIT entrance test and for medical student the level of difficulty is what the student face while appearing for entry into All India Institute for Medical Science. The course material is prepared by a team of top teachers of UT Chandigarh in each particular subject. On every Monday, the test in two subjects are given in the morning session and all the school lecturers in a particular subject gather in the afternoon in a lecture theatre for a brain storming session where the test paper of the day is saved collectively and answer key is distributed amongst all the lecturers. On the next following working day the test the paper is solved in the class rooms in different schools by their respective teachers. This move has brought students back to class rooms in 10+1 and have saved them from the menace of tuition.
- 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.
- 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. A token provision of Rs.5.00 lac has been kept under the scheme.

- The department initiated the installation of Water Purification Plants to provide safe and hygienic bacteria free water to the school children. Eight schools have been provided with purification plants. The installation cost of the plant is being borne out of schools funds, but it is being felt that the schools will not able to bear the cost out of funds since the amount charged from the students as funds is too meager 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.
- Further M/s DIT has instructed that all the schools may be provided Broad Band Internet Connectivity so as to ensure their link-up under SWAN & Sampark centre through NIC. For this purpose under the Broadband business plan wish monthly Tariff of Rs.700/- with discounted option of Rs.7000/- per annum. In the 1st phase connections will be provided to the 20 Govt. Model Sr. Sec. Schools. There will be approximately expenditure of Rs.1,40,000/-

For this purpose, a sum of Rs. 750.00 Lacs and Rs.150.00 Lacs has been proposed under the Secondary Head Material & Supply during the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively.

**3. Implementation of ICT Scheme: (12th Plan= Rs.250.00 Lacs)
(A.P. 12-13 =Rs. 40.00 Lacs)**

To achieve this object Govt. of India has launched ICT @ Schools scheme wherein Govt. of India will provide 75% funds and the remaining 25% 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. Tentative costing for 160 computers and related peripherals is Rs.80.00 Lacs. The estimated expenditure would be Rs.160.00 Lacs during the year 2012-13 and Rs.900.00 Lacs for 12th Five Year Plan 2012-17. The 25% of the said budget proposed i.e. Rs.250.00 Lacs as State Share has been proposed under the 12th Five Year Plan 2012-17 and Rs.40.00 Lacs in the Annual Plan 2012-13 under “Other Charges”.

**4. e-Governance system for Govt. Schools (12th Plan = Rs.1000.00 Lacs)
(A.P. 2012-13 = Rs.10.00 Lacs)**

In the advanced era of Information Technology, the Chandigarh Administration is still manning the routine affairs of the schools on the traditional/manual system of attendance of staff/students, leave management, library management, salaries and other expenditure etc. Therefore, in order to move with the changing atmosphere, there is need to introduce e-governance system in all the Govt. Schools of Chandigarh Administration. Therefore, a provision of Rs.1000.00 Lacs has been proposed in the ensuing Five Year Plan and Rs.10.00 Lacs in the Annual Plan 2012-13.

**5. Additional Manpower for School Administration: (12th Plan = Rs.50.00 Lacs)
(A.P. 12-13 =Rs. 2.00 Lacs)**

No additional staff for DEO office has been sanctioned for the last more than 25 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 Cr.. The staff at DEO office is unable to cope with such a huge budget and purchases, hence the following staff may be provided:-

1. AC (F&A)	One
2. Section Officer	One
3. Asstt. Education Officer (Sports)	One
4. Accountant/Sr.Asstt.	Eight
5. Clerk	Six
6. Computer Programmer	One
7. Date Entry Operator	Two
8. Steno-typist	Two
9. Peons	Two
10. Sweeper	One

For additional posts the estimated expenditure would be Rs.50.00 Lacs during the Annual plan 2012-13 and Rs.2.00 Lacs during the 12th Five Year Plan 2012-17 under head "Salaries".

6. Inspection of Schools: **(12th Plan= Rs.30.00 Lacs)**
(A.P. 12-13 =Rs.5.00 Lacs)

There is one D.E.O. Two Dy. DEO's & two BEO's. They are to inspect all schools. They are also involved in various activities Project, Computer Education, Examination and Mid-day meal to carry out inspection and proper supervision of schools etc; They have to do lot of field work. Atleast one more vehicle is required. At the prevailing market rates of taxies @ Rs.550/- subject to minimum 80 km. per day. A total of Rs.5.00 Lacs per year is required and the financial implication during the 12th Five Year Plan shall be Rs.30.00 Lacs and Rs. 5.00 Lacs for Annual Plan 2012-13 under Motor Vehicles.

7. Wages Outsourcing Services: **(12th Plan= Rs.1700.00 Lacs)**
(A.P. 12-13 = Rs.300.00 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 shifts 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. Accordingly a sum of Rs.1700.00 Lacs and Rs.300.00 Lacs has been proposed under the Secondary Head wages for the 12th Five Year plan 2012-17 and Annual Plan 2012-13 respectively.

8. Requirement for upkeep of newly upgraded/ constructed schools: **(12th Plan =Rs.1100.00 Lacs)**
(A.P. 12-13 = Rs.200.00 Lacs)

There is much petty expenditure like payment of Electricity Bills, Water Bills, other office expenses, stationery items used in schools. These petty expenditures are met in the schools. Accordingly a sum of Rs.1100.00 Lacs and Rs.200.00 Lacs has been proposed under the Secondary Head Office Expenses for the 12th Five Year plan 2012-17 and Annual Plan 2012-13 respectively.

9. Rashtriya Madhyamik Shiksha Abhiyan : **(12th Plan = Rs.2500.00 Lacs)**
(A.P.12-13= Rs. 200.00 Lacs)

Rashtriya Madhyamik Shiksha Abhiyan was launched in U.T. Chandigarh as per the directions/guidelines issued by MHRD, Govt. of India for providing support to the State

Education Department for secondary level education through infrastructure, teachers, imparting teachers training and providing basic facilities to the children and imparting education to the children who discontinued their studies after the middle standard education for one or the other reason and gradually brought them to the mainstream. A sum of Rs. 10.00 Lacs were provided in the year 2009-10 as predatory grant under the scheme and in the year 2010-11 a sum of Rs. 420.24 Lacs were sanctioned for the project on submission of the annual plan to the Govt. of India. Further, as it is the centrally sponsored scheme its budget is being received partially from the Centre Govt. on annual basis and matching grant is being provided out of the State Budget and the present ratio for providing the budget w.r.t Centre and State is 75:25. It is proposed that a provision of Rs. 200.00 Lacs for Annual Plan 2012-13 and Rs. 2500.00 Lacs may be made for ensuing annual and 12th five year plan respectively under the Secondary Head- 2202-109-other scheme-05-00-50-Other Charges-P.

**10. Vocational Education Unit: (12th Plan = Rs. 625.00 Lacs)
(A.P. 12-13= Rs.45.00 Lacs)**

In pursuance with the National Policy on Education (NPE), Vocational Education was introduced in Chandigarh in 1987 with five Vocational Courses in Five Govt. Sr. Sec. Schools to achieve the target of directing 25% student population.

**a) New Vocational Sections: (12th Plan = 500.00 Lacs)
(A.P. 2012-13= 30.00 Lacs)**

In the year, 2011-12 there are 23 Vocational Courses in 22 Govt. Sr. Sec. Schools and 18.5% students of Senior Secondary stage of these schools have been diverted towards Vocational Stream. To strive for achieving the stipulated target of 25%, 14 new Vocational sections for diverting about 500 additional students during 12th Five Year Plan will be introduced. It has been decided to introduce 14 Sections in the 12th Five Year Plan 2012-17 out of which 1 during Annual Plan 2012-13. Under Vocational Education 141 posts are being continued and 131 posts have been shifted under non-plan side. The posts which have not been shifted to non-plan are as under:-

1. Full Time Lecturer	4
2. Workshop attendant	4
3. Peon	2

Further for 7 new Vocational Sections following staff is required as per the staffing norms of Centrally Sponsored Scheme which was prevalent in U.T. Chandigarh, 1996:

Name of Post	Pay Band	Require in 12 th Plan 2012-17	Requirement during Annual Plan 2012-13
Lecturer	As per pay scale allowed to the category	28	4
Workshop Attendant.	As per pay scale allowed to the category	14	2

Since all the schools are affiliated to CBSE, as such, new courses will be introduced for the syllabus developed by Board. Keeping in view the requirement of staff as stated above it is proposed that a sum of Rs.500.00 Lacs and Rs.30.00 Lacs during Five Year Plan 2012-17 and Annual Plan 2012-13 respectively.

b) Other Requirement to Run Vocational Education Unit:

(12th Plan = 125.00 Lacs)

(A.P. 2012-13= 15.00 Lacs)

The following items are required to meet out the Vocational Education Unit.

i) Equipment

For additional sections, one time expenditure @ Rs. 2.00 lac per section will be met by U.T. Administration. Accordingly a sum of Rs.28.00 Lacs is proposed for the 12th Five Year Plan 2012-17.

ii) Raw Material & Field Visits:

For new sections, requirement of funds for Raw Material for the conduct the practical by the students in the school lab and field visits to know the latest in the field happening in the market.

iii) Strengthening of Placement Cell:

Pass outs of Vocational Courses are empowered with skills which enable them to take up employment in the related economic activity in the market. 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 cell is functional which has to be equipped with Local News Papers, Educational books, Magazines and reference books etc. To explore and be in touch with the latest occupational trends computer with the internet facility would be purchased.

iv) Establishment of Smart Labs for Vocational Courses:

Four labs will be converted into smart labs and high order latest equipments will be provided to some of the new and existing Vocational Course as per the following details so as to keep the students almost with the latest equipments & techniques being used in the market.

v) Establishment of Production-Cum-Training Centre:

To make the students self reliant and give them employment, "Production-cum-Training Centers will be set-up on experimental basis in two schools during Plan period. To begin with, the students will be given order of stitching of school uniform and later on they can take orders from other customers also.

vi) Training of Vocational Students in Related Institutions

To develop employment skills among the students, training will be arranged in related institutions, such as, Chandigarh Institute of Hotel Management, Dr. Ambedkar Institute of Hotel Management, etc.

For this purpose a sum of Rs.125.00 Lacs and Rs.15.00 Lacs has been proposed under the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the Secondary head Material and Supplies.

11. Capital Component (building):

**(12th Plan =13070.00 Lacs)
(A.P. 2012-13 = 2010.00 Lacs)**

a) Construction of New Schools/extension of Building

**(12th Plan = 11800.00Lacs)
(A.P. 2012-13 = 1979.00 Lacs)**

It has been decided by the Chandigarh Administration to construct the 18 Schools planned to be constructed during the 12th five year plan 2012-17 out of which administrative approval amounting to Rs.1741.96 Lacs for following schools have already been conveyed to the Engineering Department, Chandigarh Administration.

- i) Govt. Primary School (to be upgraded to High School) Pocket no. 6, Manimajra (Under construction)
- ii) Govt. Primary School (to be upgraded to High School) pocket no. 10, M.M. (Under construction)
- iii) Govt. High School, PGIMER, Sec.12
- iv) Govt. High School, Sec.45

Construction of four new schools in Southern Sectors i.e. Sector 48, 49, 51 & 55 have already been approved.

Apart from it, ten new schools have also been planned to be constructed in periphery areas as per details given below:-

1.	Mauli Colony	-	02	2013-14
2.	Sector 56	-	01	2013-14
3.	Hallomajra	-	01	2013-14
4.	Karsan	-	01	2014-15
5.	Daria	-	01	2014-15
6.	Sector 26	-	01	2014-15
7.	Behlana	-	01	2015-16
8.	Sector 38(W)	-	01	2015-16
9.	Sarangpur	-	01	2016-17

Additional Class rooms/ extension/ new blocks in 14 different schools are under construction for which administrative approval amounting to Rs.2448.37 lac from State Budget have already been conveyed and will be taken over in the next five year Plan for completion. Also additional blocks in Govt. Primary School (to be upgraded to Middle level), Palsora, Govt. Model Sr. Secondary School, Sector 44 and Govt. Model Sr. Secondary School, Sector 32, are planned to be constructed in the next five year plan.

**b) Provision for Sports facilities in Existing/New Schools: (12th Plan= Rs.200.00 Lacs)
(A.P. 2012-13 = 25.00 Lacs)**

It has been decided to provide sports facilities in the existing and new schools to promote sports for physical exercise of students. In the first phase following works have been planned:-

- i) Residential Sports Complex in Govt. Model Sr. Secondary Schools, Sector: 23 and Govt. Model High School, Sector: 28 with facilities of Hostel, Modern Gymnasium, Swimming pool, Mess etc. as sufficient space is available in these schools and no separate site is required to be earmarked.
- ii) Indoor Badminton Halls have been planned to be constructed in some Govt. Schools.
- iii) Construction of cemented Basket Ball Courts in all the schools and with flood lights in some of the schools.
- iv) Lawn Tennis courts in various schools.
- v) Football Grounds in various

- vi) Auditorium/Multipurpose Halls
- vii) Dining Halls for students in Schools under Mid Day Meal Scheme.

c) Proposal to Construct Vidya Sadan

(12th Plan= Rs.1000.00 Lacs)
(A.P. 2012-13 = 1.00 Lacs)

There is planning to construct a Vidya Sadan in U.T., Chandigarh for the teachers, Resource Persons, delegates etc. from all parts of the country who visit U.T., Chandigarh to attend Seminars, Workshops, Training Programmes, to make arrangement of their boarding and lodging. Sufficient space is available at the Govt. Sr. Secondary School, Sector 22, Chandigarh, for construction of building of Vidya Sadan. Therefore, provision of sum of Rs.1000.00 Lacs have been proposed to be made in the 12th Five Year Plan 2012-17 for the and token provision of Rs. 1.00 lac in Annual Plan 2012-13. After the approval of project, the detailed proposal for revenue expenditure would be submitted accordingly.

d) Building Workshops (New Sections for Vocational Education Unit)

(12th Plan = 70.00 Lacs)
(A.P. 2012-13= 5.00 Lacs)

New workshops would be required for additional 14 sections under Vocational Education Unit which will be introduced. Keeping in mind the current cost of construction estimated by Engineering Department is around 5.00 Lacs on each work shed. As such, total expenditure to be borne by U.T. Administration. A sum of Rs.35.00 Lacs and Rs.5.00 Lacs has been proposed under Capital Head in the Five Year Plan 2012-17 and Annual Plan 2012-13 respectively.

The total provision of Rs. 13070.00 in the Five Year Plan 2012-17 and Rs.2010.00 Lacs in Annual Plan 2012-13 has been proposed under Capital Head Secondary Education.

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

(Rs. in Lacs)

Sr. No.	Item	12 th Plan 2012-17	For Annual Plan 2012-13
1.	Expenditure on Staff	3000.00	500.00
2.	Modernisation of Schools:	750.00	150.00
3.	Implementation of ICT Scheme	250.00	40.00
4.	e-Governance	1000.00	10.00
5.	Additional Manpower for School Admn.	50.00	2.00
6.	Inspection of Schools	30.00	5.00
7.	Wages Outsourcing Services	1700.00	300.00
8.	Requirement for upkeep of newly upgraded/constructed Schools	1100.00	200.00
9.	Rashtriya Madhyamik Shiksha Abhiyan	2500.00	200.00
10.	Vocational Education Unit	625.00	45.00
11.	Capital Component (Building)	13070.00	2010.00
	Total	24075.00	3462.00

ED.3 Special Education: (12th Plan= Rs.1907.00 Lacs)
(A.P.12-13=Rs.232.00 Lacs)

1. State Institute of Education Sector 32, UT Chandigarh:
(12th Plan= Rs.177.00 Lacs)
(A.P. 12-13=Rs.17.00 Lacs)

i) Strengthening of Staff Scheme: (12th Plan =Rs.100.00 Lacs)
(A.P.12-13=Rs.2.00 Lacs)

State Institute of Education (SIE) aims at improving the quality of education and professional growth of pre-service and in-service teachers of UT Chandigarh. It has always been SIE's endeavour to bring innovations in the field of education with use of Information and Communication Technology (ICT). It strives through the organization of various seminars, workshops and training for the pre-service and in-service teachers that further leads to their professional growth. The concept of all round development of child's personality which is the hallmark of National Policies of Education is brought home to the teachers through the workshops held at SIE from time to time.

The following additional staff is required for strengthening the SIE:

1.	Lecturers (School Cadre)	2
2.	Computer Programmer	1
3.	Counselor	1
4.	Library Restorer	1
5.	Library Attendant	1
6.	Clerk	1
7.	Class IV	1

The expenditure on additional staff amounting to Rs.45.00 Lacs has been proposed during Five Plan 2012-17 and token provision of Rs.1.00 Lac during the year Annual Plan 2012-13 under the head of Salaries. Further to meet the additional expenditure on account of miscellaneous expenses like stationery, electricity, water charges etc. a sum of Rs.5.00 Lacs and Rs.1.00 Lacs has been proposed during the Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head Office Expenses.

ii) Setting up of new labs with modern equipments and New Orientation Courses:
(12th Plan = Rs. 70.00 Lacs)
(A.P.12-13= Rs.14.00 Lacs)

It has been decided to continue these schemes for setting up of new labs with modern technique/ equipments and new orientation courses in the SIE in the next Five Year Plan being continuing scheme for which new gadgets like Desktops, Laptops/Netbooks, LCD Projectors, Visualizers, I-pads, Interactive Board, Interactive Panel etc. and various software like the software for the Language Laboratory etc. are required.

For this purpose an approximate amount of Rs.70.00 Lacs has been proposed during the Five Year Plan 2012-17 under the head Material and Supplies the break of which is as under:-

(Rs. in Lacs)

Computer and software for ICT Centre and Language Lab	20.00
Library books, furniture & AC for reading room	15.00
Equip. & Test for Guidance Cell	5.00
Orientation Courses and In-service Teacher Training	6.00
Equipments for Science Laboratory	10.00
CCTV Installation, Intercom, Audio system	5.00
Furniture for Hostel & Classes	9.00
Total	70.00

Since it is a continuing scheme and a sum of Rs.14.00 Lacs has been proposed for the purpose during the Annual Plan 2012-13 under the head Material and Supplies on the items given below:

a) Computer and software for ICT Centre and Language Lab: (Rs.4.00 Lacs)

This institute has an Information and Communication Technology (ICT) Centre which caters to technological demands of the D. El. Ed. Students, In-service teacher training programmes and Induction Programmes for newly recruited teachers of UT Chandigarh. Moreover, the various programmes / schemes of NCERT and MHRD organized by this institute for the UT Chandigarh. are also catered by (ICT) Centre. As constant and continuous inventions are taking place in this field, therefore it is very important for an institute to constantly update its equipment as well as train its staff in order to meet the challenges. In this regard, it is proposed that we will require new gadgets like Desktops, Laptops / Netbooks, LCD Projectors, Visualizers, I-pads, Interactive Board, Interactive Panel etc. and various softwares like the software for the Language Laboratory etc. Moreover, the old computers need to be replaced or upgraded from time to time.

b) Library books, furniture & AC for reading room: (Rs. 3.00 Lacs)

Library is dynamic in nature. Therefore, latest reading material is required with the changes and development in the field of education. Books of D.El.Ed. course, books on current affairs. Reference books, General Topics books are proposed for purchase. In order to cater to the need of students as well as staff members, CDS/DVDS/MMS/ACDS/VCDS are required. Latest Journals are also needed for D.El.Ed. course. Other facilities are also required to be provided to the readers other than reading material e.g. Air Conditioners -2, Top Split – 4, Computer with Printer-1, Photostat Machine, Printer-Lazer, steel rack/ steel book case/ street almirah-5, step stool, magazine stand, display rack, Dictionary stand, charging tray, multipurpose display stand, Counter cum Aluminum cabin (see through cabin), Library Activity (Seminar / Workshop or any other), and AMC for Libsys Library Restorer: One Library restorer is required to manage the Library properly as the no. of documents.

c) Equip. & Test for Guidance Cell: (Rs. 1.00 lac)

State Institute of Education, UT, Chandigarh is running a single counselling centre of Northern area i.e. (Punjab, Haryana and Himachal) where students of class 9th & 10th counseled for their career with Psychological Testing (Aptitude, Interest, I.Q. & personality) For coming years different equipments needed as Psychological testing material, books, answer sheets of different psychological test, water dispenser and furniture etc.

d) Orientation Courses and In-service Teacher Training: (Rs.1.20 Lacs)

This institute organizes In-Service Teachers Training Programme for teachers of UT Chandigarh throughout the year for various subjects. Resource persons from different

institutes are invited for this purpose and honorarium is given to them. The teachers undergoing training are given study material, stationery and refreshment. Study material for Elementary Classes for all subjects is also prepared by the institute and for this purpose workshops are organized and teachers from various institutes are invited from time to time. Seminars are also organized for D.El.Ed. students. For this purpose funds for books, text books, honorarium, refreshment, printer, Photostat etc. are needed.

e) Equipment for Science Laboratory: (2.00 Lacs)

There are three laboratories namely Physics, Chemistry & Biology in this institute under the Department of Education in Science and Mathematics which are used by 200 students of D.El.Ed. course who have Teaching of Science as a compulsory subject. So there remains a continuous requirement of the apparatus/equipment as well as the chemicals in these laboratories. Also it is very essential that the Science (Physics, Chemistry & Biology) Laboratories of this Institute be equipped with the latest and modern equipment like Electron Microscope, Gas Plant, Water Distillation Unit, Electronic Balances, Suction Pump etc. so that the students of this institute can be trained for using these equipments in their professional life. Moreover, these resources are also utilized in the orientation/In-service training programmes which are organized in this institute so that the trainees can also be updated with the latest equipment / advancements in the field of Science.

f) CCTV installation, Intercom, Audio system: (Rs.1.00 Lac)

This institute has a big campus so keeping vigil over the whole campus and the surrounding lawns /boundary walls has become difficult with the existing setup of CCTV Cameras. Therefore, more CCTV Cameras installation need to be done at different places. Moreover, intercom facility is required in all the departments for better and fast communication between the faculty of various departments. Also audio systems need to be installed in Classrooms, Halls, for making teaching learning process more effective.

g) Furniture for Hostel & Classrooms, Laboratories: (Rs.1.80 Lacs)

As the extension of seats in the Girls Hostel is under consideration, new furniture for the additional rooms is required. Also, as there will be an increase in the strength of Girls in the Hostel, new furniture in the mess is essential requirement so that the students/hostellers can take their meals with ease. Moreover, there is requirement of furniture in the Girls Hostel like common room, girl's rooms, visitor's room etc. Also, the old furniture in the classroom, laboratories, guest room, staff room etc. needs to be replaced.

**iii) Purchase/Replacement of New Vehicle: (12th Plan=Rs.7.00 Lacs)
(A.P.12-13=Rs.1.00 Lac)**

The institute has a number of departments which organize many programmes like Population Education Programme, Science Exhibitions etc. related to various Schools of UT Chandigarh. The staff of the Institute has to visit these schools from time to time. The jeep of this institute is not working condition as the jeep met with an accident and court decided the case and the process of condemnation of the jeep is going on. Therefore, this institute requires a new vehicle in place of the old/condemns jeep. Hence a sum of Rs.7.00 Lacs has been proposed during the Five Year Plan 2012-17 and Rs.1.00 as token money during Annual Plan 2012-13.

2. **Regional Institute of English:**

(12th Plan= Rs.320.00 Lac)

(A.P.12-13=Rs.24.00 Lac)

i) **Strengthening of Staff Scheme for Additional Teaching/Non-Teaching Posts in Regional Institute of English, Sector: 32, Chandigarh.**

(12th Plan =Rs.200.00 Lac)

(A.P.12-13=Rs.2.00 Lac)

There is a shortage of staff in the Regional Institute of English, Sector: 32, Chandigarh. The Govt. of India, Ministry of Human Resources Development, New Delhi has already been requested for creation of additional posts vide this office letter dated 26-09-2011 alongwith detailed justification. The detail of posts required alongwith justification is given as under:-

Sr. No.	Name of the Post	No. of Posts	Existing Post	Shortage of Faculty	Justification
A) ONGOING COURSES					
1.	Lecturer in English	07	Nil	07	RIE introduced MA English with 60 students in affiliation with Punjab University from the academic session 2010-11. For the course to run smoothly faculty members are required.
2.	Librarian	01	-	01	For this add on course, a large number of books have been added to the library, which has increased the work of the librarian. Therefore, one more librarian is required to look after the needs of MA students.
3.	Clerk	01	-	01	RIE introduced MA English with 60 students in affiliation with Punjab University from the academic session 2010-11. For the course to run smoothly one clerk for collection of fees/funds is required.
4.	Data Entry Operator	01	-	01	For all data pertaining to the institute records i.e. office, library and faculty.
5.	Library Restorer	01	-	01	A library restorer is required for shelving of books tooling of books and sticking of barcodes labels on the books, entry of girt books, sticking of barcode labels, checking of due date slips and books cards, supervising pasting and labeling and to assist the librarian in all the above mentioned activity.
6.	Lab. Attendant	01	-	01	A lab attendant is required for keeping computer and studio material/instrument as proper place so that user can get the required materials/instructions well in time wasting the time & also for entry and exit gate.
B) PROJECT COURSES					
1.	Lecturer in Linguistics	07	Nil	07	RIE is planning to introduce MA Linguistic in affiliation with Punjab University. This course will produce a large cadre of teaches of English in the region. For the course to run smoothly faculty members are required.
2.	Lecturer in Education	04	Nil	06	RIE is also planning to introduce B.Ed. (English) under the Innovative Programme Scheme from the academic session 2012-13 in affiliation with Punjab University. This course will produce a large cadre of teachers of English in the region. For the course to run smoothly faculty members with different qualifications are required.
3.	Lecturer in Education (with MA Psychology)	01	Nil		
4.	Lecturer in Education (with MA English)	01	Nil		
5.	Total number of posts needed			= 25	
6.	Total number of shortage of faculty			= 20	

A sum of Rs.200.00 lac and Rs.2.00 lac as token provision has been proposed for the next Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under head Salary.

ii) Modernisation of Existing Library/Computer Lab And Furnishing of Existing Auditorium Smart Classrooms, Ladies Hostel, Guest Rooms Etc.

(12th Plan =Rs.100.00 Lacs)

(A.P.12-13=Rs.20.00 Lacs)

It has been decided to modernization of existing Library/Computer Lab and Furnishing of existing Auditorium Smart Classrooms, Ladies Hostel, Guest rooms etc. as per detail given below during the next Five Year Plan 2012-17 and Annual Plan 2012-13:

Sr. No.	Particular
1	<p>Library (with a sitting capacity of 100) to be used by students of MA (English) B. Ed (English), School teachers of Panjab Haryana, Himachal Pradesh, Jammu and Kashmir and Chandigarh doing teacher training courses, Institute's Faculty, PD Staff, C-Toss staff.</p> <ul style="list-style-type: none"> - Furniture (Increasing the sitting capacity from 20 to 100) - Books (B.Ed, M.A. – ELT, linguistics and special education) - Computers: Creating a Digital Library:10 x 30,000/- <p>Security: RIFD – Radio Frequency Identification System (as books are rare, library is under staffed and the library is extending its services to variety of readers.</p>
2	<p>Auditorium (capacity 250)</p> <p>Will be used for the functions of the RIE programmes (MA (English) B. Ed (English), teacher training programmes, programmes for school and college students of UT and the region It will be used for organizing declamations & debates, quiz contests, staging plays and organizing conferences and seminars.</p> <ul style="list-style-type: none"> - Furnishing (chairs, table, curtains, digital podium, blinds, glass door) - Equipments (projector, screen, interactive board, public address system, air conditioning, PC, UPS, gen set)
3	<p>Ladies Hostel (100 seats)</p> <p>The ladies new hostel will be used by teacher trainees and students of the region pursuing various courses in the Institute.</p> <ul style="list-style-type: none"> - Furnishing (beds, bed side tables, study tables and chairs, wardrobes, dressing table, curtains, glass door) - Equipment (television, personal computer, music system, refrigerator, microwave, basic gym equipments)
4.	<p>Warden's Cottage</p> <p>The hostels will require a resident warden for whom furnished accommodation is required.</p> <ul style="list-style-type: none"> - Furnishing (beds, bed side tables, study table and chairs, wardrobes, dressing table, curtains, sofa set, center table, dinning table with chairs) - Equipment (television, personal computer, music system, refrigerator, microwave)
5	<p>Guest rooms (2)</p> <p>Guest rooms will be used for outstation visitors and guest faculty.</p> <ul style="list-style-type: none"> - Furnishing (beds, bed side tables, study table and chairs, wardrobes, dressing table, curtains, sofa chair, center table, glass door) - Equipment (television, refrigerator, microwave)
6	<p>Smart Classrooms (4)</p> <p>Class room will be used for MA and B. Ed.</p> <ul style="list-style-type: none"> - Furnishing (desk chairs, cupboard, curtains, podium, glass door) - Equipment (projector, interactive board, personal computer, PA system)
7	<p>Computer Lab</p> <p>25 new computers will be purchased for teacher trainees and students of the region pursuing various courses in the Institute</p>
8	<p>E – Connectivity (Online Learning)</p> <p>The Institute will expand its programme by providing online programme through virtual classrooms.</p> <ul style="list-style-type: none"> - Server Room - Personal Computer - Networking - Cameras - Studio Equipments - Software

9. **Men's Hostel (30 Seats)**
Furniture of the Institute's men's hostel requires replacement.
 - Furnishing (beds, bed side tables, study tables and chairs, wardrobes, dressing table, curtains, glass door)
10. **Cafeteria (100 seats)**
A new cafeteria which will come up during this five year plan will require furnishing.
 - Furnishing (table with chairs, glass door)
 - Equipment (television, music system, refrigerator, microwave, cooking range, toaster, utensils, crockery, cutlery)
11. **Dining Hall and Kitchen for the Women's Hostel (100 seats)**
A new dining hall and kitchen for the women's hostel will come up during this five year plan which will require furnishing.
 - Furnishing (dinning table with chairs, glass door)
 - Equipment (television, music system, refrigerator, microwave, cooking range, toaster, utensils, crockery, cutlery)

The following expenditure is to be incurred during the Annual Plan 2012-13:

1	Computer	5 Lacs
2	Glass Door	1 Lacs
3	Men's Hostel	5 Lacs
4	Books for B.ED	2 Lacs
5	Library Security(Radio Frequency Identification System)	7 Lacs
TOTAL		20 Lacs

For this purpose a sum of Rs. 100.00 lac and 20.00 lac has been proposed under the Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the Head "Material & Supply"

iii) Proposal for Woman Component Empowering Schedule Caste Women through Training:
(12th Plan =Rs.20.00 Lacs)
(A.P.12-13=Rs.2.00 Lacs)

The Regional Institute of English desires to take a major initiative to empower women who are placed in the under privileged sections of society, by creating awareness among general public about problems related to women's issues. For this purpose, the RIE has identified some peripheral sectors of Chandigarh such as Karsan, Kajheri, Mauli Jagran, Maloya, Hallomajra, etc. The institute will like to organize a series of programmes in personal development for residents of these areas. The programmes will include educating women in academic skills communication skills and life skills. It will also address providing training in technical skills, if possible. Our institute is well equipped with academic and technical resources needed to conduct the above said programmes but we will require transport facilities in order to make it possible for women belonging to the under privileged sections to reach the institute for participation in the programmes to be organized for them. Under the proposed plan, the institute will like to purchase a bus with the capacity to seat 60 people. For this purpose an amount of Rs.20.00 Lacs is proposed under next Five Year Plan and Rs.2.00 lac as token money during Annual Plan 2012-13 under the head Motor Vehicle Expenses to purchase the above mentioned vehicle.

3. Institute for the Care of Blind: (12th Plan = Rs.400.00 Lacs)
(A.P. 12-13 = Rs.80.00 Lacs)

The Institute for the blind has been taken grant in aid with effect from 01.04.1996. Provision of Rs.400.00 Lacs is required during the Five Year Plan 2012-17 and Rs.80.00 Lacs for the annual plan 2012-13 as the provision for the same as not been made in the Non-

Plan side. Accordingly, the said amount proposed under the head Grant in Aid assistance to Aided Colleges/Institution.

4. **Govt. College of Yoga Edu. & Health:** (12th Plan = Rs.210.00 Lacs)
(A.P. 12-13 =Rs.11.00 Lacs)

i) **Strengthening of Staff Scheme:** (12th Plan = Rs.150.00 Lacs)
(A.P. 2012-13 = Rs.1.00 Lacs)

This college has been converted from State Yoga Organization to Govt. College of Yoga Education & Health Sector-23, Chandigarh in the year 2007. In addition to B.Ed Yoga and Post Graduate Diploma in Yoga Therapy, public sessions for Yoga and therapy are also being conducted in this college. The B.Ed Yoga degree is meant for preparing teachers in Yoga Education for Middle, Secondary and Senior Secondary Schools. This College is affiliated with the Panjab University. Due to non-creation of posts temporary arrangement has been made by transferring the Lecturers and other staff from other Govt. Colleges of the City. The Education Department has already referred the case to the Govt. of India for creation of following posts with full justification after getting no objection from the Finance Department, Chandigarh Administration vide letter No. DHE-UT-C2-14(2)/10 dt. 8-4-2011:

Sr. No.	Name of Post	No. of Posts	Pay Scale
1.	Principal	1	As per pay scale allowed to the category
2.	Lecturers/Asstt. Proff.	4	As per pay scale allowed to the category
3.	Superintendent	1	As per pay scale allowed to the category
4.	Accountant	1	As per pay scale allowed to the category
5.	Clerks	4	As per pay scale allowed to the category
6.	Chowkidars	3	As per pay scale allowed to the category
7.	Peons	4	As per pay scale allowed to the category
8.	Mali	1	As per pay scale allowed to the category

Keeping in view the above a sum of Rs.150.00 Lacs and Rs.1.00 Lacs as token provision has been proposed under the Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head Salaries.

ii) **Infrastructure for Yoga College:** (12th Plan = Rs.60.00 Lac)
(A.P. 2012-13 = Rs.10.00 Lac)

To cater to the requirement of above mentioned courses, public sessions, a lot of infrastructure is required which is being procured as per the requirements given by faculty and other officials related with Yoga and Therapy and needs of students. Since this college as not yet been established, a lot of infrastructure will be required in the next few years as per the requirements given by various departments and keeping in view the needs of students etc.

Keeping in view the above a sum of Rs.60.00 lace and Rs.10.00 Lacs has been proposed under the Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head Material and Supplies.

5. **Capital Works for 2012-2017(Special Education):** (12th Plan= Rs.800.00 Lacs)
(A.P.12-13=Rs.100.00 Lacs)

Capital works of SIE

Following Civil Works have been proposed to be undertaken by SIE during the next Five Year Plan 2012-17

- Auditorium
- Parking shed for vehicles
- Pakka courtyard for Badminton
- Construction of Six Classrooms
- Ramp for disabled/handicapped/old persons
- Toilets for disabled/handicapped persons
- Recarpetting of parking area
- Renovation of Science Labs
- Drainage System of open area
- Pavement in open area
- Renovation of Hostel-vitrified tiles in SIE Building, Hostel Mess and Canteen

Teacher training programme through teleconferencing will be carried out in the coming years. All the teachers from various schools teaching different subjects will be able to interact directly with their counterpart living in far flung places. They will be able to answer each other queries immediately.

There is also a plan for developing our own programmes & telecasting them to various Educational Institutions.

- Construction of new six classrooms
- Ramp for disabled/ handicapped/old persons
- Toilet for disabled/ handicapped persons
- Pavement in open area

NSS Units

SIE is planning to extend its one NSS Unit to 2 units. This would mean that all the D.El.Ed. Students would be enrolled under NSS.

Capital works of RIE

- Warden's Cottage
- Guest Rooms
- Smart Classrooms
- Cafeteria

Capital Works of Yoga

For the smooth functioning Yoga Education and Health Sector: 23 following Civil Works have also been planned in the 12th Five Year Plan 2012-17.

- Separate Building
- Common Room for students
- Construction of Canteen
- Auditorium
- Seminar/Conference Room
- Store Rooms
- Parking Area

An approximate sum of Rs.800.00 Lacs and Rs.100.00 Lacs has been proposed during 12th five year plan 2012-17 and Annual Plan 2012-13 respectively under Special Education.

ED.4 Libraries:**(12th Plan= Rs.1535.00 Lacs)****(A.P. 12-13 = Rs.227.00 Lacs)****1. T.S. Central State Library, Sector: 17, Chandigarh:****(12th Plan= Rs.240.00 Lacs)****(A.P. 12-13 = Rs.41.00 Lacs)****i) Strengthening of Staff:****(12th Plan = Rs.100.00 Lacs)****(A.P. 12-13 = Rs.1.00 Lacs)**

With the addition of new books and other reading material in the library and also with more and more people coming to the library and further to keep the quality of service to the readers it is essential that more staff is added to the library. The following additional staff is required for the upcoming library in Sector 38-west and expansion of Manimajra library

For Library in Sector 38-West	12th FY Plan (2012-17)	Annual Plan (2012-13)
Librarian,	20	3
Library Restorer	9	2
Library Attendant,	6	2
Sweeper,	6	2
Peon	6	2
For Manimajra Library		
Librarian,	20	3
Library Restorer	9	2
Library Attendant,	6	2
Sweeper,	6	2
Peon	6	2

A sum of Rs.100.00 Lacs and a sum of Rs.1.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head 'Salary'.

ii) Modernization of Libraries:**(12th Plan= Rs. 90.00 Lacs)****(A.P. 12-13 =Rs.30.00 Lacs)**

A sum of Rs.90 Lacs and a sum of Rs.30.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head Material and Supplies. The detailed justification of items required in 2011-12 out of M&S (Plan) for the year 2011-12 is as under:-

a) Physically Challenged Corners:

By opening this section physically challenged persons will be able to avail library services. Raja Ram Mohan Roy Library Foundation Kolkota has already sanctioned initial grant of Rs. Ten Lacs to the TS Central State Library for opening of a physically challenged Corner; but additional ten Lacs shall be required to complete the section in addition to that.

b) Replacement of Old Mobile Library Van:

Mobile library was started in the Chandigarh in the Year 1977 and the vehicle is almost 35 years old and needs to be condemned and replaced with new vehicle. This service is essential for people living in the colonies and villages. Senior citizens who cannot visit the library are also benefited by this service. Grants for providing library stacks, furniture, Air Conditioners, Computers, display-racks, cctv, fire disguisers, networking and other like items.

iii) Grant-in-Aid:

**(12th Plan =Rs.50.00 Lacs)
(A.P. 12-13 =Rs. 10.00 Lacs)**

Library has been purchasing books under the matching scheme of Raja Rammohan Roy Library Foundation Kolkata ; since the prices of the books and magazines etc have been increasing every year the actual number of books coming in the library has decreased. It is therefore essential that the **grant-in-aid** under the matching scheme of RRRLF should be increased .

Accordingly a sum of Rs.50 Lacs and a sum of Rs.10.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head Grant-in-Aid to Libraries on the basis of detailed justification given above.

2. State Library-34, Chandigarh:

**(12th Plan =Rs. 695.00 Lacs)
(A.P. 12-13 = Rs.36.00 Lacs)**

It is intimated that 3 storey i.e. 2nd, 3rd, 4th library building are to be constructed in the 2012-17. Keeping in view the expansion of the library, more staff and furniture etc. will be required.

Library also proposes to start a mobile library for the residents of southern sectors & rural areas of Chandigarh. It will create more reading habits and bring the populace closer to the global culture. The people who are unable to reach the library, like, aged ones, disabled or women, who are confined to their homes, will be able to read books of their choices delivered near their homes.

In addition to this the upgradation of the Branch Library, Badheri is also proposed. The Branch Library also requires its own independent building.

To accomplish the above given these 2 projects the infrastructural requirements are given below in detail. Also are given the details of the furniture items and other things which will be required after the expansion of the library.

i) Requirement of Staff:

**(12th Plan= Rs.200.00 Lacs)
(A.P.12-13 = Rs.2.00 Lacs)**

Following posts will have to be created for the smooth functioning of the library:-

➤ **Four Librarians**

Four additional librarians one each for circulation section, periodical section, acquisition section & one for mobile van will be required for the smooth functioning of the library. As the circulation sections will be expanded to two floors while presently it is on half a floor. Expanded space will enable the library to provide better & more services for its patrons. Periodical & Acquisition sections does not have a librarian presently. The services of a librarian are required for better functioning of the section.

➤ **IT Professional**

Since the library is fully computerized and is on the net, many computer operations are to be handled which only a computer professional can handle.

➤ **Library Restorers**

Six library restorers will be required for the smooth functioning of the library. Two for circulation and one each for reference, children section, periodical section & acquisition section.

➤ **Library Attendants**

Five library attendants will be required, two for the circulation section and one each for reference, children and technical section to help librarians execute their duties smoothly.

➤ **Ministerial Staff**

One post of superintendent, two clerks, one data entry operator & two peons have to be created to carry out the additional duties occurring out of expansion of services and staff.

➤ **Lift operator**

One lift operator will be required to operate the lift which will become necessary for a five story building.

➤ **Photostat machine operator**

Post of one photostat machine operator will be required to operate the machine to give photostat facility to the patrons of the library. Presently library does not possess any.

➤ **Aaya**

Post of one "Aaya" will be required to handle small kids in the children section where library is planning to start a little toy corner to attract the children to library.

A sum of Rs.200.00 Lacs and a sum of Rs.2.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head 'Salary'.

ii) **Modernisation of Libraries:**

(12th Plan=Rs.435.00 Lacs)

(A.P.12-13 = Rs.25.00 Lacs)

A sum of Rs.435 Lacs and a sum of Rs.25.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head Material and Supplies. The detailed justification of items required in 2011-12 out of M&S (Plan) is as under:-

- **Wi-fi Set Up** The library needs to start wi-fi system keeping in view the demand of readers to use internet. The estimated cost of getting wi-fi the present building is around Rs. 3 lac.
- **Cassette Air Conditioners** To provide better & comfortable reading environment for the readers of the library. The library needs to have controlled temperature inside the building through air conditioners. The estimated cost of 5 air conditioners is Rs. 7.5 lac.
- **Computers** Library being wi-fied internet connections have to be given for the readers. For this five computers have been decided to be purchased worth Rs. 2 lac for the benefit of readers of the library.
- **Chairs** 40 more chairs worth Rs. 1 lac are required to accommodate increasing number of readers.
- **Tables** Around 14 tables worth Rs. 2 lac are required for readers who are increasing in number with time.
- **Blinds** Blinds worth Rs. 2 lac are required to be hanged in magazine section so that temperature could be maintained inside the hall. It will enable the readers to have improved & comfortable reading environment. It can also help in reducing the electricity bill.
- **Compactor** One compactor worth Rs. 2.00 lac is required in the library to stock old editions of books and newspapers, compactors help in solving space problem.
- **Music System** Library is planning to install music system in the library where calming & light instrumental music could be played to help our readers maintain their concentration & study better. The estimated cost of the system is Rs. 50,000/-
- **Upgradation of Cameras** Certain areas of the library premises are still not under e-surveillance which is very much required for losses, safety and security purposes. The estimated cost of installation of cameras is around Rs. 1.00 lac.
- **UPS (5KVA)** One UPS (5KVA) with back up time of 120 minutes is required so that library is able to function own in case of power failure. The estimated cost of UPS is Rs. 1.30 lac. Sanction may kindly be accorded out of M&S (Plan) the above items for 2011-12. The estimated cost of all above items is Rs. 22,50,000/-

Other items

1. **Mobile Van:** One mobile van will be required to start mobile library.
2. **Elevator:** One elevator will be required for a five story building.

3. **Cameras:** E-Surveillance is a must for any library and all the floors of the building will have to be under e-surveillance for safety, security and to avoid thefts.
4. **RFID Technology:** Radio Frequency Identification technology is proposed to be started in the library. Its use will reduce the losses, increase the efficiency, will make the library user friendly and reduce the requirement of staff.
5. **Infrastructural Requirement:** The completion of three additional floors of the library will require to be furnished to make the sections functional. For furnishing library stacks, computers, Air conditioners, tables, chairs, UPS, magazine racks, blinds etc. will be required.

iii) **Grant-in-Aid:**

(12th Plan=Rs. 60.00 Lacs)

(A.P. 12-13 =Rs. 9.00 Lacs)

Purchase of books under the matching scheme of RRRLF Kolkata. (Grant in-Aid)

Library has been purchasing books under the matching scheme of Raja Ram Mohan Roy Library Foundation Kolkata; since the prices of the books and magazines etc have been increasing every year the actual number of books coming in the library has decreased. It is therefore essential that the **grant-in-aid** under the matching scheme of RRRLF should be increased.

Accordingly a sum of Rs.60.00 Lacs and a sum of Rs.9.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the head Grant-in-Aid to Libraries on the basis of detailed justification given above.

iv) **Civil Works:**

(12th Plan=Rs.600.00 Lacs)

(A.P. 12-13 =Rs.150.00 Lacs)

a) Acquisition of land for setting up of a Zonal Library (West) in Sector-38(w)

- Whole of Chandigarh is fairly covered under the 'Chandigarh library network' except for the western sectors. Chandigarh can be divided into four zones:
- North zone is fairly served by the TS Central State Library, Sector -17
- South zone and Mohali is covered by the Divisional Library (south) Sector 34,
- East zone Manimajra and Panchkula areas are covered by the Branch Library Manimajra
- West zone there is no library in this area and the people have to travel long distances for availing library services. By opening a library in the vicinity of Sector 38(w) or Sector-39 the whole city will be having access to library services; therefore it is proposed that a suitable piece of land may be acquired and library building be constructed there.

b) Acquiring land for the Zonal Library in Sector 38(w) or Sector-39

c) Expansion of building: Branch Library Manimajra

It is proposed that the existing Branch library in Manimajra may be developed into a big Zonal Library (east) by acquiring land in the institutional area of Manimajra and building a new Library building.

Branch Library in Manimajra was setup in the year 1980. During the last thirty years it has created a niche for itself in the area of Manimajra and Panchkula. It has enrolled 1850 members and around 400 persons come to the library every day to borrow books, to read newspapers and for reference - consultation. It has book collection nearing twenty thousand and needs more space; time has now come to think about its extension.

Initially the library was started in one room in the old office of the Notified Area Committee; with the passing of time and growing demand the library was shifted into a

separate building built by the NAC Manimajra. Now, when the library services are bringing more and more people into the world of books; its extension is need of the hour. Other than this Branch library there is hardly any library in the vicinity of Panckula and Manimajra worth mentioning.

d) *Acquiring land in the Institutional area of Manimajra*

e) *Provision of 11kv Sub-station to meet the extension of electricity load (civil works)*

With the renovation work of the library, the electricity load has increased and to meet this additional load a 11 KV Sub-Station has to be installed in the library building for which this fund shall be required.

Expansion of building of Branch Library, Manimajra into Zonal Library (East)
Setting up of zonal library (West) in Sector 38 (W)

Twelfth Plan 2012-17 Target

- As the work of construction, even if started, will not be completed in the eleventh five year plan, i.e.2007-12. So, it will be carried forward in the 12th five year plan, i.e. 2012-17.
- The renovation of the already constructed ground floor and first floor is also to be done in 2012-17 as the floors require to be done again. The false ceiling also needs to be done for maintaining temperature inside the building & reducing of the expenditure on electricity. Renovation is required to provide the patrons of the library a comfortable environment to study.
- Branch Library, Badheri does not has building of its own. So, in order to expand the library must acquire building for Branch Library Badheri and the library be upgraded with modern technology to attract the residents to the library.
- A mobile library needs to be started for the Southern Zone of Chandigarh. To make residents of rural areas and populace who are unable to visit the library for various reasons of southern sectors to read books and other reading material, a mobile library is a must for any city.

Annual Plan 2012-13

- Library renovation of ground floor of the building is to be accomplished in 2012-13. The new look is required for maintaining temperature inside the building as false ceiling will also be done.
- The completion of the building by constructing 2nd, 3rd & 4th floor is also to be achieved in 2012-13.
- Acquiring its own building for Branch Library, Badheri is the target of 2012-13 and upgradation thereafter.

f) *Civil Works of State Library, Sector-34, Chandigarh:*

It was decided earlier to get the following works done during the Eleventh Plan 2007-12 and Annual Plan 2011-12 :

Twelfth plan 2012-17 target

- As the work of construction, even if started, will not be completed in the eleventh five year plan, i.e.2007-12. So, it will be carried forward in the 12th five year plan, i.e. 2012-17.
- The renovation of the already constructed ground floor and first floor is also to be done in 2012-17 as the floors require to be done again. The false ceiling also needs to be done for maintaining temperature inside the building & reducing of the expenditure on electricity. Renovation is required to provide the patrons of the library a comfortable environment to study.

- Branch Library, Badheri does not has building of its own. So, in order to expand the library must acquire building for Branch Library Badheri and the library be upgraded with modern technology to attract the residents to the library.
- A mobile library needs to be started for the Southern Zone of Chandigarh. To make residents of rural areas and populace who are unable to visit the library for various reasons of southern sectors to read books and other reading material, a mobile library is a must for any city.

Annual plan 2012-13

- Library renovation of ground floor of the building is to be accomplished in 2012-13. The new look is required for maintaining temperature inside the building as false ceiling will also be done.
- The completion of the building by constructing 2nd, 3rd & 4th floor is also to be achieved in 2012-13.
- Acquiring its own building for Branch Library, Badheri is the target of 2012-13 and upgradation thereafter.

Accordingly a sum of Rs.600.00 Lacs (approx.) and a sum of Rs.150.00 Lacs has been proposed for the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the Capital Head.

ED.5 Universities and Higher Education: (12th Plan=Rs. 9410.00 Lacs)
(A.P. 12-13 =Rs. 1332.00 Lacs)

1. Art and Science Colleges: (12th Plan= Rs.4160.00 Lacs)
(A.P. 2012-13 = Rs.182.00 Lacs)

There are 5 Govt. Arts and Science Colleges in Chandigarh. These colleges are at the apex of the education pyramid and play a dynamic role to shaping the students to be best citizens of the Country. There are approximately 25000 Students on role of these colleges. Every year new courses are being introduced and the student strength is increasing day by day. To cater to additional facilities like accommodation staff, Library, Furniture, Botany apparatus, Equipments, Sports Facilities have to be expanded in proportion to the increase in enrolment etc.

i) Strengthening of staff in Govt. Arts and Science Colleges—requirement of additional staff: (12th Plan= Rs.1000.00 Lacs)
(A.P. 2012-13 = Rs.2.00 Lac)

There is a shortage of teaching staff in the Govt. Arts and Science Colleges in U.T., Chandigarh as per the norms, Workload Proforma as per Panjab University norms. The case for creation of said posts has already been referred to Govt. of India, Ministry of Human Resource Development, New Delhi. Hence it is proposed for creation of additional posts of teaching staff in Government Arts and Science Colleges in U.T., Chandigarh alongwith justification as under:-

Subject	Total period	No. of periods covered	No. of periods uncovered	Additional staff required	Justification as per Panjab University Norms (hourly/ per week basis)
English	1196	695	561	19	4 hour per week and composition, there should be a group of 25-30 students.
Hindi	407	201	206	8	06 hours per week and in composition not more than 30-40 students.
Punjabi	909	470	439	22	06 hours per week and in composition have 25-30 students.
History	518	269	249	10	06 hours theory per week.
Fine Arts	114	72	42	0	03 hours of theory and 06 hours of practical.
Sanskrit	94	58	36	1	09 hours per week, each group to have 15-20 students.
Philosophy	54	54	0	0	06 hours of theory.
Political Science	249	189	60	1	06 hours theory per week.
Economics	441	284	157	5	06 hours per week
Home Science	208	146	62	0	03 hours per week theory and 03 hours practical each group should not more than 15 students.
Mathematics	397	177	220	10	12 hours per week
French	36	32	4	0	06 hours text and 02 hours of composition.
Commerce	978	616	362	16	04 hours theory and 01 tutorial and each class will be divided into 05 groups for tutorial.
Music (I)	126	54	72	1	02 hours theory and 04 hours practical, each practical group should have maximum of 08 students.
Music (V)	216	150	66	3	02 hours theory and 04 hours practical, each practical group should have maximum of 08 students.
Dance	172	56	116	4	02 hours of theory and 04 hours of practical, each practical group should have not more than 10 students at undergraduate level and in honours however, the practical groups should not have more than 04 students AT PG level 09 hours theory per week, 13 hours practical per week each group have 5-7 students.
Public Admin.	342	213	129	7	06 hours of theory per week.
Geography	333	190	143	7	06 hours theory and 03 hours practical in paper C however there will be 03 hours of teaching. Each group to have not more than 15 students.
Sociology	384	229	155	8	06 hours theory per week.
Psychology	278	204	74	1	06 hours theory and 02 hours practicals, each group have 15-20 students.
Phy. Edu.	732	244	488	22	09 hours of theory and practicals together, each practical group to have 30-40 students for elective cases. For B.P.Ed. course 06 hours per day for theory and practicals, each group have 25 students.
Botany	254	200	54	3	03 hours theory and 04 hours practicals, each practical group to have 20 students.
Chemistry	1102	604	498	27	06 hours theory and 04 hours practicals, each practical group to have 20 students.
Physics	407	252	155	5	09 hours of theory and 04 hours of practicals, each practical group should have 16 students.
Compute Science	165	36	129	3	06 hours theory and 04 hours practicals, each group to have 20 students.
Zoology	422	234	188	10	For undergraduate level 05 hours of theory and 04 hours of practicals, each group have 20 students. For PG level 04 hours of theory and 03 hours of practicals.
Environment	1434	0	1434	7	25 hours lectures in total (per year)
Bio-Technology	503	0	503	9	06 hours theory and 03 hours practical per week.
Defence Studies	114	72	42	2	06 hours theory and 03 hours practicals (each practical group to have maximum 15 students)
Statistics	38	27	11	0	09 hours per week.
Advertisement Sale Promotion	18	0	18	1	06 hours per week.
Total	12641	6028	6613	212	

In addition to above some supporting consisting about more than 200 posts (staff/Non teaching staff) is also required for the smooth functioning of Arts and Science Colleges in

Education Department of the Chandigarh Administration. The case for creation of these posts has also been referred to Govt. of India, MHRD, New Delhi alongwith justification. The detail of these posts is as under:-

The detailed justification for creation of non-teaching posts in Education Department, Chandigarh Administration is as under:-

Name of the Posts	Justification
Senior Lecturer Assistant -23	There are four Arts and Science Colleges in U.T. Chandigarh. Arts and Science Physics, Chemistry , Bio Technology & Music, Zoology, Botany) subjects are being taught. In science subjects there is entire necessity for the Senior Assistant, Junior Lecture, Assistant Senior Laboratory Attendant and Laboratory Attendants for practical. The practical examination is compulsory for the students. The senior lecture assistant are the incharge of the stores of the department concerned and maintain the stock registers of the department. All correspondence regarding the purchase of equipment apparatus etc. are being made by the SLA. They will undertake the annual stock taking with the help of the laboratory staff where necessary and they are incharge of the general cleanliness of the entire labs and responsible for the preparation and the supply of the necessary material for the next days practical and will supervise in general the working of the practical. As such, 23 posts are required to be created in different colleges.
Junior Lecture Assistant -27	Junior Lecture Assistant are responsible for the Laboratory, its equipments and its general up keep and personally, look after the maintenance of expensive apparatus (requiring technical care) in particular and ordinary apparatus in general. They are responsible for the laying of equipment in the laboratory or in instruments tuned and in perfect order before every practical. They arrange the apparatus etc. needed for the lecture working in work regarding purchase of apparatus locally or otherwise. They see that the electric fans and lights, water taps are not used un-necessarily and wasteful in the room and laboratory under his charge. As such, 27 posts are required to be created in different colleges.
Laboratory Attendants -85	The post of Laboratory Attendant in the colleges are very much required as these have been attached with the post of Lecturers and helps them to arrange the equipments in the laboratory and look after or arrange the equipments for practical classes for proper safe guards of the equipments of the laboratory and safe arrangement of practical of these posts are required to be created. The Laboratory Attendants dust the laboratories, museums, lecture rooms and other room of the department concerned and shall personally clean sinks, brass, widow pans etc. in case of Zoology, the laboratory attendant will chloroform and remove the dissected animals when asked. They clean glass wares and other ordinary equipments and assist the Junior Lecture Assistant in carrying the apparatus etc. required for the lecture work and practical work. As such, 85 posts and required to be created in different colleges.
Library Attendant -12	The posts of library attendant is a responsible one as the incumbent on this post has to arrange and issue the books and maintaining the record of Library and the same is required to be created in the college libraries. At present there are four Arts & Science Colleges, two professional colleges, RIE/SIE and two State Libraries/Branch Libraries are functioning in U.T. Chandigarh. Each institution has a library to meet out the requirement of the students studying in various colleges and further to meet out the requirement of the public by the state libraries. As such, there is a entire necessity of 12 posts for these libraries.
Tabla Instructor- 2	There are full fledged Music Department in four Government Arts & Science Colleges functioning in U.T. Chandigarh. Tabla Instructors help the cultural activities, college functions and morning assembly held on every Monday which is part of the curriculum unit is required to impart instructions in teaching of music. So 02 posts of Table Instructors are urgently required to be created for the smooth functioning the work of Music Department in Government Colleges.
Hostel Superintendent-1	There are three hostels in Government College for Girls, three hostels in Government Home Science College, two hostels in GCE-20, two hostels in GCG-42 and two hostels in GC-46 for the students studying in these colleges. These hostels are insufficient to meet out the requirement of the students studying in all these colleges. There is urgent need for four

hostels to meet out the requirement of the hostels of the students studying in the colleges. The Hostel Superintendent is overall incharge of the hostels. He maintain the discipline and other petty requirements which are required/needed by the students. Now a new hostel has been open by the administration in sector 24 Chandigarh to meet out the requirement of the students. In case, an emergency at night they will have to take the resident students to the hostel and make entry in the register. They will take the roll call of the students daily at 6.00 p.m. any student found missing from the hostel will be their responsibility. As such, three posts of hostel superintendents are urgently required to be created.

Hostel Nurse - 5 There is requirement of the Hostel Nurse in every college to give first aid to the hostler students in emergency and routine matters.

Senior Laboratory Attendant The posts of Senior Laboratory Attendants are responsible one and for maintaining of also laboratories of the colleges. The SLA in each lab. Is required to dusting the equipments in the department concerned and shall personally clean sink brassware's, windowpanes etc. and clean glassware's and other equipments and assist the JLA in carrying the apparatus etc. required for the lecture and practical.

Gas Man - 2 The post of Gas Man is very useful. There is an urgent of Gas Man as the gas is used all the chemistry labs for BSc. I, II and III practical classes. There is need of uninterrupted supply of gas to these labs saturated on the ground floor and the first floor. Gas burners are also clear by the Gas Man. Some times the stoves with kerosene oil are to be used to the extent of gas and these stoves are also be clear and lighted by the Gas Man, who also helps other labs, so 02 posts are required to be created for the smooth conduct of practical in the labs.

Clerks - 43 It is submitted that there are 106 schools and 08 Government Colleges and other institutions are functioning in UT Chandigarh about 400 posts of teachers have been sanctioned by the GOI to meet out the requirement of the teaching staff in Government Schools, but no clerical post have been sanctioned since last 20 years. No. of staff as well as students in the schools and colleges have increased and no new post of clerical staff has been sanctioned. A great difficulty is being experienced and these posts are essential for the day to day functioning of each of colleges/schools. Apart from this, 10 schools and 02 colleges have been newly opened to meet out the requirements of the students of Chandigarh. Further due to increased ministerial workload and RTI Act, the posts of clerks are essentially required. At present approximate 20 institutions are without clerks and 43 posts are required to be created.

For this purpose a sum of Rs.5000 Lacs required if the sanction/approval of all the posts already referred to Govt. of India is received in the year 2012-13. However, a sum of Rs. 1000.00 Lacs proposed under Five Year Plan 2012-17 as a token provision and a token provision of Rs. 2.00 Lacs in Annual Plan 2012-13 under the head Salary.

ii) Setting up of new Lab/Modernisation/Upgradation of Labs:

(12th Plan= Rs.700.00 Lacs)

(A.P. 2012-13 = Rs.125.00 Lacs)

During the last Five Year Plan Arts and Science Colleges have launched a scheme namely setting up of new lab/modernisation/ upgradation of labs which exist in the 11th Five Year Plan 2007-12. The said scheme is being operated to benefit the students in study with modern techniques. About 15000 to 20000 students benefited under the said scheme. It has been decided to continue this scheme as the same is fruitful for students in the fields of Foods & Nutrition, Clothing & Textile, Human Development & Family Relations and Family Resource Management. The students will get hands on training with the latest equipment and gadgets in the laboratories. Benefit is also availed by the students in their dissertation work. These schemes of modernization and Upgradation will bring the students of this professional institute at par with other national institute's areas of specialization. About 25000 students will be benefited under the 12th five year plan 2012-17 and 5000 students will be benefited in the annual plan 2012-13. Generally following type of items/equipments are purchased under the scheme for various Departments of Education:

1. Class Room/Departmental Furniture
2. Lab Equipment
3. Natural Lab(Botanical Garden)
4. Library Resources
5. Classroom Furniture
6. Books/ Journal
7. Faculty Furniture
8. Departmental Library Resources
9. Furniture and IT resources for Department
10. Water Facility for the Department
11. Teaching Resources- Projector and Environment Awareness Charts
12. Lab Furniture, ACs and Departmental Facilities
13. Furniture & Teaching Resources for Labs
14. Modernization of Libraries
15. Provision of Digital Corner
16. Purchase of Self Checkout/ Installation
17. Purchase of Wi-Fi Shelf management Reader
18. Purchase of Digital podium with computer.
19. Digital Camera/ Scanner

For this purpose a sum of Rs. 900.00 Lacs proposed under five year plan 2012-17 and Rs. 250.00 Lacs in annual plan 2012-13 under the head Material and Supplies (Plan).

iii) Staff Scheme in Govt. College of Commerce & Business Administration, Sector-42:
(12th Plan= Rs.1060.00 Lacs)
(A.P. 2012-13 = Rs.3.00 Lacs)

It is stated that this college which started functioning in old D.E.O's building sector-19, Chandigarh from July, 2007 has now been shifted to Adult Education Unit Building Sector-42, Chandigarh temporarily w.e.f. June, 2008 only for existing classes of B.Com I,II,& III (Two unit Each) and BBA I,II & III. The other courses will be introduced only after we have enough space.

At present we have deputed staff such as Principal, Lecturers, Librarian and other ministerial (Group C and D) staff from local Govt. College and Library. We also have to engage contractual staff to meet requirements of college with the great difficulty. Therefore, it is purposed that the regular staff for this College may be appointed for the smooth functioning.

Detail is given as under:-

Sr. No.	Group of Post	Estimated No. of Posts	Remarks
1	'A'	01	Principal
2	'B'	44	Teaching Faculty etc.
3	'C'	35	Ministerial & Technical Staff
4	'D'	51	Class-IV
Total		131	

The expenditure required on staff will be approx. Rs. 1000 lac during 2012-17 for which token provision of Rs.2.00 Lac during the year 2012-13 may be made under head Salary.

In addition a sum Rs.60.00 Lacs has been proposed for the 12th Year Plan for expenditure of Electricity & Water Charges and other expenditure to meet out requirement of the above said staff and token provision of 1 Lac for the Annual Plan 2012-13 under the head Office Expenses.

iv) Modernization of Infrastructure

**(12th Plan= Rs.400.00 Lacs)
(A.P. 2012-13 = Rs.50.00 Lacs)**

In view of the above stated plans for modernisation of existing infrastructure in the colleges there is a need of the hour to make up provision of high end laptops to the faculty of all the colleges/institutions/libraries such as it is proposed to make the provision for the purchase 250 lap tops as per following details.

We have already experienced for converting the existing class rooms in the smart class rooms and the response from academic side is found to be encouraging. in the next five year plan it is proposed to convert at least 100 class rooms in all the colleges/institutions. In the coming five year plan a provision of Rs.400 lac is hereby proposed and a Rs.50.00 lac in the annual plan.

**v) e-Governance of System for Government Colleges (12th Plan= Rs.1000.00 Lacs)
(A.P. 2012-13 = Rs.2.00 Lacs)**

There is need to switch over to the e-governance to manage the routine affairs of the colleges in respect of attendance of staff/students, leave management, library management, salaries and other expenditure etc. Therefore, a provision of Rs.1000.00 Lacs has been proposed in the ensuing Five Year Plan and Rs.2.00 Lacs in the Annual Plan 2012-13.

2. Professional Colleges:

**(12th Plan= Rs.250.00 Lacs)
(A.P. 2012-13= Rs.50.00 Lacs)**

Setting up of new Lab/Modernisation/Upgradation of Labs:

There are 2 Govt. Professional Colleges i.e. Govt. College of Education & Govt. Home Science College in Chandigarh. These colleges are at the apex of the education pyramid and play a dynamic role to shaping the students to be best citizens of the Country. There are approximately 4000 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.

During the last Five Year Plan professional colleges have also launched a scheme namely SETTING UP OF NEW LAB/MODERNISATION/ UPGRADATION OF LABS which exist in the 11th Five Year Plan 2007-12. The said scheme is being operated to benefit the students in study with modern techniques. About 15000 students benefited under the said scheme. It has been decided to continue this scheme as the same is fruitful for students in the fields of Foods & Nutrition, Clothing & Textile, Human Development & Family Relations and Family Resource Management. The students will get hands on training with the latest equipment and gadgets in the laboratories. Benefit is also availed by the students in their dissertation work. These schemes of modernization and Upgradation will bring the students of this professional institute at par with other national institutes areas of specialization. About 5000 students will be benefited under the next five year plan 2012-17 and 1000 students will be benefited in the annual plan 2012-13.

The following type of items/equipments are required to be purchased under the five year plan for Professional Colleges:-

S.No.	Item	Qty	Justification
1	Psychological tests	-	For Practicals and Research

2	Books and Journals	-	Up gradation of knowledge, teaching and research
3	Air Conditioner	6	Being on top floor Rooms get heated in Summers and the computers might get damaged
4	Water Purifier cum dispenser	1	For students and faculty
5	Office cum computer table	6	For Computers
6	Computer chairs	15	For Computers
7	Computer Speakers, Audio system with amplifier, Collar mikes	-	For use with students in practicals
8	Psychological tests	-	For practicals and Research
9	Books and Journals	-	Up gradation of knowledge, teaching and research
10	Coffee Dispenser	1	For students and faculty
11	Lab Equipments	-	For practicals and research
12	Audio Sound system	1	For seminars, workshops and talks
13	Equipments and material for play therapy lab	-	For training of students and counselling of young children
14	Psychological tests	-	For Practicals and Research
15	Books and Journals	-	Up gradation of knowledge, teaching and research
16	Biofeedback Instrument (EMG)	-	For Relaxation and research
17	Lab Equipments	-	For practicals and research
18	Filing cabinets	2	For storage of tests
19	Play Therapy Lab	1	Curricular need of the Human development department students
20	Psychological tests	-	For Practicals and Research
21	Books and Journals	-	Up gradation of knowledge, teaching and research
22	Biofeedback Instrument (GRS)	1	For Relaxation and research
23	Water cooler with Aqua guard	1	
24	Office Furniture	1 Table 6 Chairs	
25	Nursery Class Furniture	25 Tables 25 Chairs	
26	Room Heaters	4	
27	Washing Machine	1	
28	Intercom system	1	
29	Air Conditioner	1	
30	Activity Books		
31	Audio Speaker		
32	Dinning Room Furniture	50 Tables 50 Chairs	
33	Filing Rack	2	
34	Open hollow rack for Nursery class	1 for 25 students	
35	Computer table and Chair	1 Table 1 Chair	
36	Educational Material & toys		
37	Roller blinds for all the rooms		
38	Outdoor Swings (Multi Activity Play System) with sand pit	1	
39	Dustbins for outdoor	2	
40	Wire animal Topiary Figures (Small Size)	4	
41	Canopy for sand pit and sitting area	1	
42	Indoor Play equipment		
43	Printer with Photocopier	1	
44	Activity Books		
45	Teachers Table & Chair	2 Tables 2 Chairs	
46	PVC Flooring for Common area, Nursery class, dinning room, indoor gym		
47	Room monitoring system		
48	School Van		
49	Outdoor Play Equipments	1	
50	Cutlery and Crockery		
51	Educational Material & toys		

For this purpose a sum of Rs. 250.00 Lacs proposed under five year plan 2012-17 and Rs. 50.00 Lacs in annual plan 2012-13 under the head Material and Supplies (Plan).

**3. Civil Works of Higher Education: (12th Plan= Rs.5000.00 Lacs)
(A.P. 2012-13= Rs.1100.00 Lacs)**

A) Civil Works of Arts and Science Colleges:

i. Govt. College, Sector 11

- Addl. Hostel Block in the General Hostel, Sector 15
- Construction of Multipurpose Gymnasium Hall-cum-Auditorium
- Construction of Alumni House (Estimated amount 300 lac)
 - Construction of Multilevel Parking
- Student Centre – Three Storey with provision of Indoor Games, NSS, NCC, DSW Students' Council Offices etc.
- Teaching Faculty Quarters
- Class IV Employees Quarters

ii. Govt. College for Girls, Sector 11

- Construction of new Teaching Blocks
- Construction of New Hostel Block
- Construction of Admn. Block
- Extension of Library
- Renovation of Auditorium
- Renovation of Semi-circular Room

iii. Govt. College for Girls, Sector 42

- New Hostel Block
- Houses for Class-IV employees
- Extension of Parking space

iv. Govt. College, Sector 46

- Construction of Swimming Pool
- Lawn Tennis Ground
- Day Care Centre
- Vocational Block
- Guest House for housing Institution
- Open Air Theatre
- Lift/Ramp for specially disabled persons
- Construction of Houses for faculty
- Botanical Garden
- Any other civil work if decided on priority.

B) Civil Works of Professional Colleges:

i. Govt. Home Science College, Sector 10, Chandigarh

- Renovation of Hostel
- Construction of Car Parking for Staff
- Addition of Tennis and Basketball courts and boxing ring

ii. Govt. College of Education, Sector 20, Chandigarh

- Additional Block for classrooms
- Principal's Lodge
- Servant Quarters
- Extension of Girls/ Boys Hostel
- Construction of Indoor Badminton Hall/ Court
- Badminton Courtyard in Hostel
- Construction of Auditorium/Multipurpose Hall
- Laundry Unit for Hostels
- Store Room
- Any other civil work if decided on priority.

C) Govt. College of Commerce & Business Administration, Sec-50

- Hostel (Boys & Girls)
- Gymnasium Hall
- Auditorium
- Principal Residence
- Swimming Pool
- ICT Centre
- Library
- Stadium tracks & Ground

D) Women Hostels in City

The City has many women/girls hostels in Educational Institutes like Govt. College for Girls, S/11, Govt. College for Girls, S/42, besides some NGOs run hostels like YMCA, Sector-11 and women/girls hostels in professional and technical colleges like Govt. Polytechnic for Women, College of Architecture, Home Science College, Central Crafts Institute for Women, Punjab Engineering College, PGI, Panjab University, CSIO, INTECH, GMCH-32, State Institute of English & State Institute of Education.

Besides this there is a demand of a new hostel due to increase in students population who come from other states in the following colleges:-

1. Additional girls hostel for students is planned in four storied building in Govt. College for Girls, Sector-11 for 411 students in built area of 97000 Sq.ft.
2. Additional girls hostel for students is planned in six storied building in Govt. College for Girls, Sector-42 for 650 students.
3. The girls hostel for about 200 students for Govt. College for Boys, Sector-11.

A sum of Rs.5000.00 Lacs has been proposed under the Five Year Plan 2012-17 and Rs.1100.00 Lacs in the Annual Plan 2012-13 for constructional activities under various colleges. Out of this Rs.1500.00 lacs and Rs.300.00 lacs earmarked for Girls Hostel for GCG-11, GC-11 & GCG-42 during 12th Five Year Plan and Annual Plan 2012-13 respectively.

ED.6 Adult Education:

(12th Plan= Rs.270.00 Lacs)
(A.P. 2012-13 = Rs.41.00 Lacs)

i) National Literacy Mission:

(12th Plan= Rs.250.00 Lacs)
(A.P. 2012-13 = Rs.40.00 Lacs)

In the year 1972. The UNESCO in its report advanced the idea 'Learn to be'. In view of this, the Govt. of India framed National Policy on Education 1986 which primarily aimed to achieve 100% literacy. Under this policy, National Literacy Mission of Ministry of Human Resource Development was established in the year 1988. Adult Education Unit in UT, Chandigarh was opened and through this unit, we exerted to achieve 100% literacy in phases as under.

- | | | |
|-----------------------|---|---|
| 1 st Phase | : | Total Literacy Campaign, started in the year 1992. |
| 2 nd Phase | : | Post Literacy Campaign started in the year 1997. |
| 3 rd Phase | : | Continuing Education Programme started in 1999 which is now going on. |

The Chandigarh Administration Adult Education Department is now completing its third phase. The object of Continuing Education Programme is to Continue to develop what was taught to the adult learners of 15-35 years of age in its first two phases plus much more has been targeted to achieve through its following 6 programmes which our Adult Education Unit is vigorously following:

1. Establishment of Continuing Education Centres in the Rural Areas.
2. Equivalency Programmes
3. Income Generation Programmes
4. Quality of Life improvement programmes
5. Individual Interest Programmes
6. Future Oriented Programmes

For the implementation of above programmes under our project 360 continuing education centres and 40 Nodal Centres are proved by the Finance Department of the Chandigarh Administration which are presently functioning in the different areas of villages colonies and slums. As per provisions of the project (page 9-10) we appoint one Prerak (Facilitator) to run the literacy centre and vocational education centre at timings and place as per convenience of the learner.

In the above background, the project is 100% financed by the Chandigarh Administration. The Prerak and Nodal Preraks are being paid honorarium @ 700/- month and Prerak 1200/- and 200/- petrol charges for Nodal Prerak since 1998 without any revision. These rates are to be revised as yet.

For this purpose a sum of Rs. 250.00 Lacs proposed under five year plan 2012-17 and Rs. 40.00 Lacs in annual plan 2012-13 under the head Other Charges (Plan).

ii) **Staff Scheme:** **12th Plan= Rs.20.00 Lacs)**
(A.P. 2012-13 = Rs.1.00 Lacs)

Some Posts on plan side sanctioned under the 11th Five Year Plan are lying vacant. Hence, Token Provision of Rs.1.00 has been made under the Annual Plan 2012-13 and Rs. 20.00 Lacs under the Five Year Plan 2012-17 under the Salary head.

ED.7 Strengthening of DPI Office: **(12th Plan = Rs.255.00 Lacs)**
(A.P. 12-13= Rs.4.00 Lacs)

The Directorate of Education Department needs to be strengthened as far as staff strength is concerned as workload has increased manifold with the load of additional influx of migrants and ever increasing population. There is planning to construct more new schools every year in addition to existing 104 Govt. Schools for implementation of Right to Education Act. 17 New High Schools and additional blocks/extension of the existing approx. 25 schools have been planned to be constructed during the 12th Five Year Plan. Apart from it, one new College of Commerce and Business Administration in Sector 50, is being constructed.

Following posts are required in the Directorate during the 12th Five Year Plan 2012-17:-

a) **Directorate Staff:**

The work related to Govt. as well as Private Schools is being looked after by Director Public Instructions (Schools) in the Pay Band 15600-39000 plus Rs.7600/- as Grade Pay.

However, the salary of existing incumbent is being drawn against some other equivalent post since the post of DPI (s) does not stand sanctioned. Therefore one post of Director Public Instructions is required to be created immediately.

Apart from this, there is acute shortage of supporting staff as no post has been created from the last more than 20 years. Since the workload have been increased manifold due to the coming into force of Right to Information Act, 2005, Right of Children to Free and Compulsory Education Act 2009, various new projects like SSA, ICT, RMSA etc. and due to opening of new schools, colleges & Institutes, increase in teaching faculty etc. therefore the following posts are urgently required at Directorate level :-

1. Director School Education	One (1)
2. Joint Director School Education	One (1)
3. Deputy Director School Education	One (1)
4. Deputy Director Administration	One (1)
5. Law Officer	One (1)
6. Sr.Asstt.	Fifteen (15)
7. Clerks	Fifteen (15)
8. Computer Programmer	One (1)
9. Data Entry Operator	Five (5)
10. Steno-typist	Four (4)
11. Peons	Eight (8)

For this purpose a sum of Rs. 200.00 Lacs in the Five Year Plan 2012-17 and Rs.2.00 lac as a token money for Annual Plan 2012-13 has been proposed for Salaries.

b) Internal Audit Cell:

Keeping in view the volume and frequency of Financial Transactions and to attend Audit Objections properly there is dire and immediate need to set up an Internal Audit Cell to carry out internal audit of 104 Govt. Schools functioning at present for pre-audit receipts on account of collection of fees, payment of wages to contractual staff engaged through outsourcing, purchase of various items etc. so as to avoid audit objections. and to check Financial aspects at each stage. In addition, 17 more new schools have been planned to be constructed during the 12th Five Year Plan. Following posts are essentially required for setting up of Integrated Internal Audit Cell :-

Sr.No.	Name of the Post	No. of Posts
1.	Assistant Controller (F&A)	01
2.	Section Officer (SAS)	01
3.	Sr. Assistant/ Sr. Auditors	02
4.	Clerk	04
5.	Peon	02
Total		10

A sum of Rs.40.00 Lacs in the Five Year Plan 2012-17 and Rs.1.00 lac as a token money for Annual Plan 2012-13 has been proposed under the head Salaries.

c) Deputy Controller (F&A):

There is requirement of one post of Deputy Controller (F&A in the Directorate to Head the Finance Wings of office of Director Higher Education, Director Public

Instruction(S), District Education Officer, Sarv Shiksha Abhiyan (SSA) and Rashtriya Madhyamik Shiksha Abhiyan (RMSA) to ensure timely execution of budget proposals and internal audit of grant-in-aid of Private Managed Govt. Aided Colleges as well as schools and that of funds of Govt. Colleges/Schools. Presently, there are two posts of Assistant Controller (F&A), one each in the O/o of Director Higher Education and SSA and three posts of Section Officers (SAS), two in the O/o Director Higher Education and one in SSA. Further, one post of Assistant Controller (F&A) and one post of Section Officer has been proposed for setting up of Internal Audit Cell in the 12th Five Year Plan. Also, one post of Assistant Controller (F&A) and one post of Section Officer have been proposed in the office of District Education Officer to control the Finance & Accounts Wing.

The total Annual Budget of the Education Department for the year 2011-12 is Rs.347.09 Cr. which is likely to increase substantially in the coming years to exercise proper control. There is need of one Senior Officer of the rank of Deputy Controller (F&A) of SAS Cadre to supervise and control the Finance & Accounts Wings of different Branches of the Directorate of Education Department for timely execution of budget proposals, finalization of different Schemes and to give timely directions to Accounts and Audit Wings to ensure accountability in regard to Purchase Proposals, Constructions and Planning Cells.

A sum of Rs.15.00 Lacs in the Five Year Plan 2012-17 and Rs.1.00 lac as a token money for Annual Plan 2012-13 has been proposed under the head Salaries.

In toto a sum of Rs.255.00 Lacs proposed for 12th Five Year Plan whereas a token provision of Rs.1.00 Lacs is made in Annual Plan 2012-13 for this purpose.

ED.8 Construction of New NCC Block:

**(12th Plan = Rs.1700.00 Lacs)
(A.P. 12-13= Rs.10.00 Lacs)**

A new block been planned to be constructed for establishment of NCC Complex at the site in Sector 31 adjoining to Kendriya Vidyalaya. At present NCC is operating from the Hostel Complex of Chandigarh College of Engineering & Technology, Sector 26, Chandigarh and the need of separate independent building for NCC has been necessitated keeping in view the space constraint being faced by Chandigarh College of Engineering & Technology, Sector 26, Chandigarh for their hostlers.

Therefore, a budget provision of Rs.1700.00 lacs has been proposed during the Five Year Plan 2012-17 with a token provision of Rs.10.00 lacs in the Annual Plan 2012-13. The detailed modalities, drawings and rough cost estimate of the above referred site will be worked out separately.

2. PRIMARY EDUCATION-MCC

**(12th Plan = Rs. 5000.00 Lacs)
(A.P. 12-13 = Rs. 1000.00 Lacs)**

Chandigarh Administration has transferred the functions of following primary schools vide their notification no. 8014, dated 30.9.2010 w.e.f. 2.10.2010. Apart from transferring the following 7 primary schools, 18 new primary schools are also to be constructed by the MCC. The services of existing staff working in the under mentioned schools were extended to Municipal Corporation and they would continue to work as such till 31.3.2012 and their salary shall be drawn by the Education Department U.T., Chandigarh.

MCC has submitted proposal for creation of 400 posts for 25 schools, 18 new primary schools are to be constructed.

An outlay of Rs. 5000.00 lacs has been proposed for 12th Five Year Plan (2012-17) and Rs. 1000.00 lacs for Annual Plan 2012-13 for the release of Grant-in-Aid to Municipal Corporation Chandigarh for this purpose.

3. TECHNICAL EDUCATION:

A) POLYTECHNICS

1) Chandigarh College of Engg. & Technology (Degree Level)

(12th Plan=Rs. 3183.00 Lacs)

(A.P.12-13=Rs.580.00 Lacs)

Chandigarh College of Engineering & Technology was established in 2002 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. 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. Now, AICTE has approved M.E. (Computer Sc. & Engg.), with intake of 18 seats which is likely to be started in ensuing Five Year Plan 2012-17. At present, approved intake at Degree Wing of the college is 240 students (60 each in 4 branches at Under Graduate Level) and 18 seats at Post Graduate Level. In addition, college is approved research centre of P.U., Chandigarh for Ph.D. Programs in Engineering for running the Under Graduate, Post Graduate and Ph.D. Level programs.

Main Objectives:

1. Civil Works viz. Block 'B', Admin Block and Workshop Block
2. Identification of site for Degree student Hostels and provision of funds thereof
3. Enhancement of existing intake of Under Graduate Courses
4. Introduction of New Streams of Engineering at Under Graduate Level
5. Additional Faculty and supporting staff consequent upon the introduction of new courses
6. Setting up of independent Training & Placement Cell
7. Provision for Guest House for Training & Placement
8. Provision for Transport Facilities for students
9. Provision for Faculty Development Programs
10. Establishment of Ultra Modern Workshop for Degree Wing
11. Commencement of M.E. Level Courses
12. GATE Scholarship for M.E. Students as per AICTE norms and regulations.

The college requirement under different schemes during the year 12th Five Year Plan 2012-17 and Annual Plan 2012-13 is as under:-

CCET.1 Building for Chandigarh College of Engg. & Tech.:

(12th Plan=Rs.700.00 Lacs)

(A.P. 12-13=Rs.200.00 Lacs)

The construction of Block 'B' is already in full swing and it will be completed during 12th Five Year Plan 2012-17. Two more blocks are to be constructed in the 12th Five Year Plan besides the other works which are already under construction i.e. Degree Workshop (Block 'E'), Administrative Block.

To meet with the cost of construction a sum of Rs. 700.00 Lacs will be required during 12th Five Year Plan 2012-17 out of which Rs. 200.00 Lacs is required during Annual Plan 2012-13 for the following works: -

Ongoing Works: -	(Rs. 200.00 Lacs)
1. Construction of 2 nd Academic Block (Block -B)	Rs. 198.75 Lacs
2. Ramp Cover of Existing Block 'A'	Rs. 1.25 Lacs

New Works: -	
1. Construction of Workshop Block	Rs. 500.00 Lacs
2. Construction of Administrative Block (At drawings stage)	

**CCET.2 Library Services: (12th Plan=Rs.133.00 Lacs)
(A.P.12-13 =Rs.20.00 Lacs)**

a) Staff:

Library services are essentially required in the institute in order to cope with the day-to-day requirements of the students and faculty as well as to meet the requirements of regulatory authorities i.e. AICTE and P.U., Chandigarh. For the smooth functioning of the Library, there is a requirement of Library staff who can handle the Library in proper manner for providing essential services to the students and faculty of the college. During the Tenth Five Year Plan, 3 Nos. of posts (One -Librarian; One - Computer Operator -cum- Reprographer & One - Library Attendant.) have been created by Govt. of India. The same shall continue in the 12th Five Year Plan 2012-17 as such. In addition, the following staff is further required due to increase in students' strength.

b) Additional Requirement of Staff: -

Sr. No.	Name of Post	Already Sanctioned	2012-13	2013-14	2014-15	2015-16	2016-17
1	Sr. Librarian	01	-	-	-	-	-
2	Asstt. Librarian	-	-	02	-	-	-
3	Library Restorer	-	-	02	-	-	-
4	Library Asstt.	01	-	-	01	-	-
	Total	02	-	04	01	-	-

The total requirement for the strengthening of Library during the Five Year Plan 2012-17 is as under:-

Object	2012-13	2013-14	2014-15	2015-16	2016-17	(2012-17) Total
Material & Supply	15.00 Lacs	15.00 Lacs	27.00 Lacs	15.00 Lacs	10.00 Lacs	82.00 Lacs
Machinery & Equipment	--	--	--	--	15.00 Lacs (RFID Technology)	15.00 Lacs

Under the Material & Supply, books, E-Books & Online Journals, Library Softwares as per AICTE Guidelines and University Curriculum for Under Graduate & Post Graduate Courses likely to start from 2014-15 onwards shall be purchased on year-to-year basis.

Whereas, RFID Technology has the potential to speed up Library Services and Streamline time consuming operations, sorting, stock management and inventory control and is a ultra modern technology which will strengthen the library of this Institute.

An outlay of Rs. 133.00 Lacs has been proposed for 12th Five Year Plan out of which an amount of Rs. 20.00 Lacs has been proposed to be kept during Annual Plan 2012-13.

CCET.3 Providing Amenities/Services:**(12th Plan=Rs.1850.00 Lacs)****(A.P.12-13=Rs.310.00 Lacs)****I) Graduate Courses and Modernization of Labs****(12th Plan=Rs.1800.00 Lacs)****(A.P.12-13=Rs 306.00 Lacs)****i) B.E. & M.E. Courses:****(12th Plan=Rs.1693.00 Lacs)****(A.P.12-13=Rs.279.00 Lacs)**

The College is offering degree level courses in Engineering in Computer Science & Engineering, Electronics and Electrical Communication Engineering, Civil Engineering and Mechanical Engineering with an intake of 60 students in each discipline. Govt. of India has sanctioned 94 posts (47 faculty posts and 47 Technical Supporting & other Ministerial Staff) for the smooth running of the Institute. The process of recruitment for filling up these posts has already been started and these posts are required to continue in the Annual Plan 2012-13. Besides, following faculty and staff posts are pending for creation with Govt. of India. 12th Five Year (2012-17) Estimated Plan for the posts of Faculty/Non-faculty and Ministerial staff on the basis of present student strength and increased intake in the respective years for Under Graduate Courses and with the introduction of Post Graduate Programs as per detail given below, the requirement of faculty, technical staff and ministerial staff has been finalized:-

Year	Name of the Departt.	Number of Students	Name of the Departt.	Number of Students	Number of Faculty Members		
					Professor	Associate Professor	Assistant Professor
	PG		UG				
2013-14	ECE	18	-	-			01
	CSE	18	-	-			02
2014-15	ECE	18	-	-	01	02	01
	CSE	18	-	-			02
2015-16	Civil	18	ECE	60	01	02	(1+4) 05
	Mech.	18	CSE	60			(2+4) 06
2016-17	Civil	18	ECE	60	(1+1) 02	(2+3) 05	(1+4) 05
	Mech.	18	CSE	60			(2+4) 06

Sr. No.	Name of the Post	Group of Post	Already sanctioned	2012-13	2013-14	2014-15	2015-16	2016-17
1	Professor	A	-	-	-	01	01	02
2	Asstt. Professor (now designated as Associate Professor)	A	-	-	-	02	02	05
3	Lecturer (now designated as Assistant Professor)	A	-	-	03	03	11	11
4	Director Physical Education	A	-	01	-	-	-	-
5	Admin. Officer	A	-	01	-	-	-	-
6	System Analyst/Network	A	01	-	-	-	-	-
7	Foreman Instructor	A	01	-	-	-	-	-
8	Instructor Workshop	B	04	-	01	01	01	01
9	Workshop Mechanic	C	02	-	-	01	01	-
10	Workshop Assistant	C	02	-	01	01	01	01
11	Programmer	B	02	-	-	-	-	-
12	Hostel Superintendent-cum-Care Taker	B	01	-	-	-	-	-
13	Hostel Warden (Lady)	A	-	-	01	-	-	-
14	Lab Technician	C	05	05	02	02	02	02
15	Computer Operator	C	02	-	01	01	-	-
16	Computer Assistant	C	02	-	01	01	01	-

17	Workshop Superintendent	A	-	-	-	-	01	-
18	System Manager	A	-	-	-	-	01	-
19	Lab Assistant	C	02	08	-	-	01	01
20	Computer Operator-cum-Reprographer	C	01	-	-	-	-	-
21	Assistant Controller (F&A)	A	01	-	-	-	-	-
22	Section Officer	B	01	-	-	-	01	-
23	Superintendent Grade-I	A	-	-	01	-	-	-
24	Superintendent Grade-II	B	01	01	01	01	-	-
25	P.A. Senior Scale	B	01	-	-	-	-	-
26	Senior Assistant	B	02	02	02	01	02	01
27	Steno Typist	C	02	03	01	01	01	02
28	Clerk	C	07	07	01	01	02	02
29	Cashier	B	-	01	-	-	-	-
30	Accountant	B	-	01	01	01	-	-
31	Receptionist/EPABX operator	C	-	01	01	-	-	-
32	Store Keeper	C	-	01	01	-	-	-
33	Driver	C	-	02	-	-	-	-

Keeping in view the manifold increase in workload and upcoming of infrastructure, more staff as given above would be required. The requirement of funds during the Annual Plan 2012-13 in respect of above mentioned posts would be 277.00 Lacs including token provision of Rs.2.00 Lacs for the proposed additional posts. An outlay of Rs.1693.00 Lacs proposed for 12th Five Year Plan 2012-17 out of which a sum of Rs.279.00 Lacs proposed for Annual Plan 2012-13 under "Salary" head.

ii) **Training & Placement Cell:**

(12th Plan=Rs.63.00 Lacs)

(A.P. 12-13=Rs.25.00 Lacs)

Staff Salary:

(12th Plan=Rs.25.00 Lacs)

(A.P. 12-13=Rs.4.00 Lacs)

Training & Placement Cell is an interface of the Institute which requires special attention and thrust as it provides 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 12th Five Year Plan 2012-17.

Sr. No.	Name of Post	Already Sanctioned	2012-13	2013-14	2014-15	2015-16	2016-17
1	Training & Placement Officer		01				
2	Asstt. Training & Placement Officer			01			
	Total		01	01			

A sum of Rs.4.00 Lacs is proposed for Annual Plan 2012-13 and a sum of Rs.25.00 Lacs is proposed for 12th Five Year Plan 2012-17.

In addition to this, there is following requirement for the smooth functioning of Training & Placement Cell for establishing an exclusive well equipped and well furnished TPO Office in the Degree Wing:-

Object	2012-13	2013-14	2014-15	2015-16	2016-17	(2012-17) Total
Material & Supply	1.00 lac	1.00 lac	1.00 lac	1.00 lac	1.00 lac	5.00 Lacs

Motor Vehicle:

Whereas, there need to be transport facilities in the Training & Placement Cell for plying the students to various industrial visits, Tech Fests, Study Tours and in connection with various Training & Placement Activities, as such, following vehicles are required for strengthening Training & Placement Cell during the 12th Five Year Plan 2012-17 and Annual Plan 2012-13.

Object	2012-13	2013-14	2014-15	2015-16	2016-17	(2012-17) Total
Motor Vehicle	20.00 Lacs (52 seater bus)	--	6.00 Lacs (Jeep / Vehicle for TPO)	--	7.00 Lacs (TATA Wingor)	33.00 Lacs

iii) M.E. and Ph. D. Programme:

(12th Plan = Rs.44.00 Lacs)
(A.P. 12-13 =Rs.2.00 Lacs)

Chandigarh College of Engineering & Technology, Sector 26, Chandigarh is approved Research Centre of Panjab University, Chandigarh for Ph.D. Degree.

AICTE has already approved M.E. (CSE) program with intake of 18 seats whereas the M.E. Courses for Electronics & Communication Engg., Civil Engg. are going to start during Annual Plan 2015-16. The Chandigarh Administration has already conveyed its approval for the starting / introduction of the course.

For organizing Conferences, Industries interaction, Short-Term Courses and Training Programs, Visiting of faculty at industries, sponsoring of faculty for attending various conferences, faculty research development, following provisions are being made in 12th Five Year Plan 2012-17:-

(Rs. in Lacs)

Object	2012-13	2013-14	2014-15	2015-16	2016-17	2012-17 Total
Office Expenses (M.E. & Ph.D. Courses)	2.00	1.30	2.65	2.60	1.45	10.00
Office Expenses (faculty Development)	--	8.50	8.50	8.50 L	8.50 L	34.00
Total						44.00

For the implementations of Plan proposals for M.E. and faculty development, an amount of Rs. 44.00 Lacs is required in the 12th Five Year Plan out of which Rs. 2.00 Lacs are required during Annual Plan 2012-13.

II) Providing Amenities/Services:

(12th Plan=Rs.50.00 Lacs)
(A.P. 12-13=Rs.4.00 Lacs)

College has set up a separate computer center which caters 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.

With the commencement of Block 'B' during the Annual Plan 2012-13, there will be additional requirements in Material & Supply and Machinery & Equipment for setting up new departments and labs in the new block.

Material & Supply:

In order to strengthen Computer Science Department and other labs, office is in the process to have latest softwares, computers, printers, UPS, wired and wireless networking, coloured printers and other computational facilities during 12th Five Year Plan 2012-17 are required as per curriculum to up-date the students.

Machinery & Equipment:

To impart education and to make students well versed with the latest techniques, innovations in the field, video conferencing system, up-gradation of server room equipments, power back up for campus wide computer network, LCD projectors, up-gradation of existing computer labs, lab equipments as per M.E. syllabus, laptops, interactive boards are essentially required during 12th Five Year Plan 2012-17 as per details given below:-

Object	2012-13	2013-14	2014-15	2015-16	2016-17	2012-17 Total
Material & Supply	4.00 Lacs	7.00 Lacs	6.00 Lacs	6.00 Lacs	7.00 Lacs	30.00 Lacs
Machinery & Equipment	--	15.00 Lacs	5.00 Lacs	--	--	20.00 Lacs
Total						50.00 Lacs

CCET.4 Providing for Laboratories and Office Consumable:

(12th Plan=Rs.500.00 Lacs)
(A.P. 12-13=Rs.50.00 Lacs)

(a) Modernization and Creation of the Laboratory and the Workshops:

(12th Plan=Rs.300.00 Lacs)
(A.P. 12-13=Rs.17.00 Lacs)

To meet the requirement of all the departments, curriculum of existing programmes and the proposed new programmes, the laboratories of the different courses are required to be set up / equipped with latest equipments and machinery in view of the latest advancement in technology. To equip the institute with latest equipments and machinery, more funds would be required in accordance with the revised curriculum from time to time which is undertaken by Panjab University. The following Machinery & Equipment is required for the various departments of this college:-

- Civil Eng. (RCC Lab)** - Universal Testing Machine, NDT Testing Equipments, Compaction Factor Apparatus, Actuators, Concrete Permeability Apparatus.
- Mechanical Eng.** - Setting up of Degree Workshop, MHT, ACS, Robotics (Robotic Arm), M.Tech. Labs (CNC Lathe), Pin and Disc Wear Testing, Pneumatic kits and other machinery
- ECE** - Wireless and Communication lab, VLSI Design Lab, Image Processing Lab, Softwares, Thesis Labs
- CSE** - Lab Equipments for M.E. Syllabus, Interactive boards, computer systems and hardwares

Machinery & Equipment

(Rs.in lacs)

Department	2012-13	2013-14	2014-15	2015-16	2016-17	2012-17 Total
Civil Engg.	10.00	1.00	1.00	1.00	1.00	14.00
Mech. Engg.	--	53.00	68.00	18.00	114.00	253.00
ECE	--	20.00	3.00	--	--	23.00
CSE	7.00	2.00	1.00	--	--	10.00
						300.00

(b) **Office Consumable:**

(12th Plan=Rs.200.00 Lacs)

(A.P. 12=13=Rs.33.00 Lacs)

In order to meet the recurring expenditure on account of water, electricity, telephone, petrol, advertisement and contingency expenses, AMC's, Stipend to Apprentices under Apprenticeship Act etc., for the College. Under this Head, the wages of 20 Casual workers consisting of peon, attendants, chowkidars, gate-check peon, mali, sweepers, driver, receptionist has to be met which are engaged through outsourcing. These 20 posts are required to be continued in the Annual Plan 2012-13. In addition to this, there is requirement of additional 20 casual labourers through outsourcing as per detail given below for Block 'B' from the Annual Plan 2013-14:-

Sr. No.	Name of the Post	Group of Post	Already sanctioned	2012-13	2013-14	2014-15	2015-16	2016-17
1	Security Officer	C	-	-	02	-	-	-
2	Security Guard	D	-	-	04	-	-	-
3	Gate Check Peon	D	01	-	-	-	-	-
4	Chowkidar	D	04	-	-	-	-	-
5	Mali	D	01	-	-	-	-	-
6	Safai Karamchari	D	01	-	04	-	-	-
7	Peon	D	10	-	10	-	-	-
8	Carpenter	D	01	-	-	-	-	-
9	Plumber	D	01	-	-	-	-	-
10	Lab Attendant	D	05	-	01	01	01	02

Keeping in view the pace of development, there is all round growth of the campus which further necessitates above manpower and an increase in all the committed expenses in respect of this Institute, the details of which for the 12th Five Year Plan is as under:-

(Rs.in lacs)

Object	2012-13	2013-14	2014-15	2015-16	2016-17	(2012-17) Total
Office Expenses (Other Charges)	33.00	40.00	40.00	42.00	45.00	200.00

The over all break up of Plan Schemes Degree stream 2012-13 is given as under: -

Sr. No.	Items	Items	
		Five Year Plan 2012-17 (Rs. in Lacs)	Annual Plan 2012-13 (Rs. in Lacs)
A.	REVENUE CONTENTS		
1.	Staff (Salary)	1743.20	286.00
	Medical	10.00	2.00
	D.T.E.	1.00	0.00
2.	Office Expenses (Other Charges)	244.00	35.00
3.	Material & Supply	117.00	20.00
B.	CAPITAL CONTENTS		
1.	Ongoing Works	100.00	100.00
2.	New works	400.00	---
3.	Motor Vehicle	33.00	20.00
4.	Machinery & Equipment	335.00	17.00
	TOTAL CAPITAL	868.00	137.00
	GRAND TOTAL	2983.20	480.00

2) **CCET (DIPLOMA LEVEL COURSES):** (12th Plan=Rs. 1355.00 Lacs)
(A.P.12-13=Rs.284.00 Lacs)

- a) A proposal for opening of new Head "Motor Vehicle" has been introduced. This Head has been incorporated in order to strengthen the Training & Placement Cell of this Institute which is a long pending demand of the Degree students of this Institute.
- b) Special emphasis has also been made towards the Faculty Development Programs in the ensuing 12th Five Year Plan for organizing Conferences, Industries interaction, Short-Term Courses and Training Programs, Visiting of faculty at industries, sponsoring of faculty for attending various conferences, faculty research development, following provisions are being made in 12th Five Year Plan 2012-17.
- c) For setting up independent workshop for Degree Wing, the necessary provisions have been made towards the later part of the 12th Five Year Plan in the Head Machinery & Equipment as construction of Workshop block is yet to be started by Chief Engineer office, U.T., Chandigarh.
- d) Majority of the faculty, technical staff and ministerial staff is on contractual basis. 94 posts (47 Faculty and 47 Technical supporting & Ministerial staff) has already been created by Govt. of India. Accordingly, the financial provisions have been made in the Salary component for all these posts and the posts created at the level of Chandigarh Administration. However, token provision of Rs. 10.00 Lacs for additional posts to be created in the introduction of P.G. Courses and increased intake of Under Graduate Courses has been made from Annual Plan 2014-15 onwards.
- e) Keeping in view the introduction of Post Graduate courses and increase in the existing intake for Under Graduate Courses on the basis of student strength, the additional faculty and technical staff has been proposed as per AICTE norms in the respective Annual Plans.
- f) As the construction of Block 'B' is likely to be completed in the Annual Plan 2012-13, accordingly the provisions for providing basic infrastructure, additional 20 Group 'D' General manpower and security posts to be filled on outsourcing has also been projected for the smooth functioning of the said block.

CCET.5 Introduction of Courses:**(12th Plan=Rs.300.00 Lacs)****(A.P.12-13=Rs.60.00 Lacs)****(a) Modernization of Laboratories****(12th Plan=Rs. 17.50 Lacs)****(A.P. 12-13=Rs. 2.50 Lacs)**

The college is imparting training in seven key engineering branches of three year Diploma Courses i.e. Civil Engineering, Electrical Engineering, Mechanical Engineering, Electronics & Communication Engineering, Architecture Assistantship, Computer Engineering and Production & Industrial Engineering. The Institute also runs four years Part Time Diploma Courses in Civil Engineering, Electrical Engineering & Mechanical Engineering.

In order to equip the laboratories with latest equipments in view of the revised curriculum from time to time and technological development a sum of Rs.17.50 Lacs would be required for 12th Five Year Plan 2012-17 and a sum of Rs.2.50 Lacs is required for the Annual Plan 2012-13 as under:

	M/E	M/S	Total
12 th FYP 2012-17	15.00	2.50	17.50
Annual Plan 2012-13	2.00	0.50	2.50

(b) Salary/Manpower**(12th Plan=Rs. 280.00 Lacs)****(A.P.12-13=Rs. 57.00 Lacs)**

As the post of Principal, Chandigarh College of Engg. & Technology, Chandigarh (Diploma Wing) has been upgraded to the post of Principal, CCET (Degree Wing), therefore for the smooth functioning of Institute, a case for the creation of one post of Principal in diploma Wing has been taken up with Chandigarh Administration/Govt. of India.

Also, the case for the creation of 28 posts in different categories of faculties in Architecture Assistantship, Electronics and Communication Engineering, Computer Engineering & Science and Production Engineering was taken up with Govt. of India during the 11th Five Year Plan out of which 05 posts(One Head of Department and Two Lecturer in Electronics & Communication Engineering, One Lecturer in Production Engineering and One Lecturer in Computer Science) have been sanctioned vide Chandigarh Administration Home Department order received bearing Endst.No. 13/1/27-IH(3)-2010/20423 dated 8.11.2010. Govt. of India Ministry of Human Resource Development has disagreed for the creation of 8 non faculty posts pertaining to Electronics and Communication Engineering vide Memo.No. 7-1/2000-TS-II dated 27.9.2010.

The case for creation of remaining 15 posts has already been referred to Govt of India which is still under their consideration. The department wise detail is as under:-

S. No	Name of the Post	No of Post Required
Production Engg Department		
1	Head of Department	01
2	Lecturer	01
3	Workshop Instructor	02
4	Lab Attendant	01
5	Clerk	01
6	Peon	01
	Total	07

Architecture Asstt Department		
1	Head of Department	01
Computer Engg Department		
1	Head of Department	01
2	Lecturer	01
3	Programmer	01
4	Lab Technician	01
5	Clerk	01
6	Peon	01
	Total Computer Engg.	07
	Total	15

In addition to above posts, following 14 number posts are also required in various department as per details given below:-

S. No	Name of the Post	No of Post required	Name of the Department
1	Lab Attendant	08	Applied Science =3 Mechanical Engg =5
2	Peon	01	Library
3	Lab Assistant	05	ECE =3 Computer =02
		14	

The token provision has been kept in Five Year Plan 2012-17. However funds on actual basis will be demanded in R.E of concerned financial year keeping in view sanction of posts by the competent authority.

The requirement of funds during the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 in respect of above mentioned posts would be Rs.280.00 Lacs and Rs.57.00 Lacs respectively.

(c) Library Services:

**(12th Plan=Rs. 2.50 Lacs)
(A.P. 12-13Rs. 0.50 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. 2.50 Lacs would be required for the 12th Five Year Plan out of which a sum of Rs. 0.50 Lacs is required for Annual Plan 2012-13 for the purchase of books, journals, magazines, computer furniture etc.

As such, a sum of Rs.2.50 Lacs is proposed during 12th Five Year Plan 2012-17 and Rs.0.50 Lacs for Annual Plan 2012-13 under the head Material & Supply.

CCET. 6 Modernization of Workshop/Development of Institution Campus:

**(12th Plan=Rs. 555.00 Lacs)
(A.P. 12-13=Rs.124.00Lacs)**

a) Development of Institute Campus:

**(12th Plan=Rs. 500.00 Lacs)
(A.P.12-13=Rs.100.00 Lacs)**

The foundry shop and smithy shop are situated in temporary tin-sheds. Therefore, it is proposed to replace the temporary tin-sheds and construction of RCC roof structure of both

foundry shop, smithy shop and store of workshop be got done. The complete details of civil works to be carried out during the 12th Five Year Plan is as under:-

1. Construction of Ramp for PWD students
2. Renovation of Multipurpose Hall
3. Construction of boundary Wall near Workshop
4. Installation of MS Railing on the boundary Line of CCET
5. Reconstruction of Foundry Shop, Smithy shop and Store of Workshop
6. Construction of the Network Lab and Microprocessor Lab in Computer Engg. Department
7. Construction of PLC/PCM Lab in Electrical Engg. Department
8. Construction of B.C and Fabrication Lab in Civil Engg. Department
9. Miscellaneous Civil work/Renovation of Institution
10. Miscellaneous Civil work/Renovation of campus
11. Construction of Women Hostel

Accordingly, a sum of Rs.500.00 Lacs would be required during the 12th Plan 2012-17, and a sum of Rs.100.00 Lacs is proposed for the Annual Plan 2012-13.

b) Modernization of Workshops: **(12th Plan=Rs. 55.00 Lacs)**
(A.P.12-13=Rs. 24.00 Lacs)

With the technological development and revision of curriculum in various discipline, the existing workshops of CCET need to be modernized to keep pace with technology development such as CNC Machines etc. for imparting practical training to the Final year students of Mechanical Engg. and Production Engg. in Diploma, in view of advancement in modern technology.

To equip the workshop with machines of latest technology, there is a requirement of CNC trainer Milling (with ATC & complete setup) std. equipments & Accessories CAD/CAM software License: perpetual (Lifetime) Network based, Electric Muffle Furnace with digital display for temperature up to 1200°C & Oil Tilting Furnace capacity 50 KG.

For this purpose, the requirement of funds during the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 for the purchase of equipment would be Rs. 55.00 Lacs and Rs. 24.00 Lacs respectively as under :-

	M/E	M/S	Total
12th FYP 2012-17	45.00	10.00	55.00
Annual Plan 2012-13	22.00	2.00	24.00

CCET.7 Women Hostel at CCET **(12th Plan=Rs. 500.00 Lacs)**
(A.P. 12-13=Rs. 100.00 Lacs)

At present, Hostel facility in Chandigarh College of Engineering & Technology is available for 200 boy students. About 60 girl students of Degree & Diploma Courses have been adjusted in one Wing of the Boys Hostel. As a result, the needy and poor boys students are unable to get the Hostel accommodation in the institution hostel and reside in rented accommodation/P.G. in nearby sectors, thereby spending more money for their lodging. Many of the Girl students do not take admission due to non-availability of proper Hostel facility. There is an urgent requirement of an independent Girls Hostel for both Degree and Diploma Girls students thereby enabling larger number of girls opting for Technical Education. The institution will thus, provide Hostel facility to larger number of Boys and Girls. Therefore, the proposal was submitted to the Ministry of Human Resource Development for assistance against the total cost of Rs.394.55 Lacs to construct the

independent Women's Hostel having 54 rooms for accommodating for Girl students of the institute. A linear site measuring 70'-0" x 322'-0" adjacent to the residential campus was earmarked by the College. The detail of proposed accommodation is as under:-

1. **Ground floor** : Entrance lobby, visitor room, reception, 8 single rooms, toilets, warden house, dinning hall, kitchen, chowkidar room, parking & internal landscaped courts.
2. **First floor** : 26 single rooms, toilets.
3. **Second floor** : 20 single rooms, toilets.

The Government of India has approved the proposal and decided to provide assistance of Rs.100.00 Lacs as assistance for the construction of Women's Hostel with an estimated cost of Rs.394.55 Lacs under the Centrally Sponsored Scheme by Ministry of Human Resource Development for "**Direct Central Assistance for construction of Women's Hostel under the Scheme of Submission of Polytechnic under Coordinated action for Skill Development**". The funds to the tune of Rs.20.00 Lacs have been sanctioned by the Central Government as first instalment. The estimate for the construction of Women's Hostel have already been prepared by the Engineering Department of U.T., Chandigarh and the process for seeking Administrative Approval is under consideration.

Keeping in view the above facts, actual needs of the students and to motivate the Technical Education among the Girl Students, it is very essential to construct the Women's Hostel at Chandigarh College of Engineering & Technology, U.T., Chandigarh.

In order to pay the difference of the estimated cost of Rs.394.55 Lacs, and other constructional cost, an outlay of Rs.500.00 lacs has been proposed to be kept during 12th Plan and a sum of Rs.100.00 Lacs Annual Plan 2012-13.

B) DIRECTORATE OF TECHNICAL EDUCATION, U.T., CHANDIGARH.:
(12th Plan=Rs. 503.00 Lacs)
(A.P. 12-13=Rs. 197.00 Lacs)

DTE.1 Improvement in Directorate of Technical Education:

(12th Plan=Rs. 24.75 Lacs)
(A.P.12-13=Rs. 4.25 Lacs)

The Directorate of Technical Education, Union Territory, Chandigarh has 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.

In order to meet the expenditure on the salary of one post of Director Technical Education, U.T., Chandigarh, a sum of Rs.24.75 Lacs approximately is required during 12th Five Year Plan 2012-17 and a token provision of Rs.4.25 Lacs approximately in Annual Plan 2012-13.

DTE.2 TEQIP-II Scheme: -

(12th Plan=Rs. 471.00 Lacs)
(A.P. 12-13=Rs. 102.75 Lacs)

Govt. of India, Ministry of Human Resource Development (MHRD), New Delhi has conceived a programme "Technical Education Quality Improvement Programme (TEQIP)" in

pursuance of the National Policy on Education (NPE -1986 as revised in 1992). The Programme aims to upscale and support ongoing efforts of GOI to improve quality of technical education and enhance existing capacities of the institutions to become dynamic, demand-driven, quality conscious, efficient and forward looking, responsive to rapid economic and technological developments occurring both at national and international levels.

The broad objectives of the Programme as given below have been derived from the National Policy on Education (NPE-1986 as revised in 1992):

- a) To create an environment in which engineering institutions selected under the Programme can achieve their own set targets for excellence and sustain the same with autonomy and accountability.
- b) To support development plans including synergistic networking and services to community and economy of competitively selected institutions for achieving higher standards.
- c) To improve efficiency and effectiveness of the technical education management system in the States and institutions selected under the Programme.

National Project Implementation Unit (NPIU) vide their letter no. NPIU/TEQIP-II,/11/93 dated 9.4.2011 and No. AC/TEQIP-II/States/11 dated 12.3.2011, conveyed the eligibility of the following Institutions for participation in TEQIP-II scheme:

1. PEC University of Technology : Scaling-up Post Graduate Education and Demand Driven R&D&I (sub component 1.2)
2. U.I.E.T. Panjab University, Chandigarh: Strengthening Institutions to improve learning outcomes and employability of graduates (sub component 1.1)

The project cost for implementation of TEQIP-II scheme will be borne by MHRD, GOI and Chandigarh Administration in the ratio 75:25 respectively.

It has been decided to fund the eligible Institutions i.e. PEC University of Technology and University Institute of Engineering & Technology (U.I.E.T.) Panjab University, Chandigarh, as 25% State share by Chandigarh Administration.

Moreover, the TEQIP-II scheme had included for the first time in the Annual Plan 2009-10 with a token provision of Rs.1.00 Lacs. Similar amount was provided under this scheme during Annual Plan 2010-11 and 2011-12. The Proposals of eligible Institutions are as under:-

i) UIET, Panjab University, Chandigarh:

UIET, Panjab University, Chandigarh has been selected for TEQIP-II under Sub Component 1.1 (Strengthening Institutions to improve learning outcomes and employability of graduates). The project cost for implementation of TEQIP-II under sub component 1.1 in UIET, Panjab University is Rs 10.00 Cr.. The share of Chandigarh Administration comes to Rs. 2.50 Cr.. During the project duration, the year wise share of Chandigarh Administration for U.I.E.T. is proposed as follows:-

(Rs. in Cr.)

Sr. No.	Annual Plan	Over all cost of Project	Share to be provided by Chd. Admn.
1	2011-12	3.59	0.90
2	2012-13	2.80	0.71
3	2013-14	2.14	0.53
4	2014-15	1.47	0.36
	Total	10.00	2.50

ii) PEC University of Technology, Chandigarh:

PEC University of Technology, Chandigarh has been selected for TEQIP-II under Sub-Component 1.2 (scaling-up Post Graduate Education and Demand Driven R&D&I). The project cost for implementation of TEQIP -II under sub component 1.2 in PEC University of Technology is Rs.12.50 Cr. The share of Chandigarh Administration comes to Rs.3.125 Cr. spread over four years. During the project duration, the year wise share of Chandigarh Administration for PEC University of Technology is as follows:-

(Rs. in Cr.)

Sr. No.	Annual Plan	Over all cost of Project	Share to be provided by Chd. Admn.
1	2011-12	2.02	0.505
2	2012-13	4.12	1.03
3	2013-14	3.88	0.97
4	2014-15	2.48	0.62
	Total	12.50	3.125

In view of the above proposals the requirement of funds under TEQIP-II Scheme in respect of PEC University of Technology and U.I.E.T. Panjab University, Chandigarh (25% state share), for the year 2012-13 is as under:

(Rs. in Cr.)

1	U.I.E.T., P.U, Chandigarh	Rs.0.71
2	PEC University of Technology , Chandigarh	Rs.1.03
	Total	Rs.1.74

iii) State Project Facilitation Unit (SPFU):

In addition to above, as per guidelines of the scheme State Project Facilitation Unit (SPFU) is required to be established and under this SPFU two functional units namely (i) Academic and Monitoring & Evaluation Unit (ii) Procurement and Financial Management Unit need to be established. Moreover, there is requirement of some infrastructure such as Office furniture and maintenance of Web site etc. as per permissible expenditure of the required SPFU under the said scheme. Under the TEQIP -II Scheme, the Chandigarh Administration has issued Notification for constitution of State Project Facilitation Unit (SPFU) vide Notification dated 13.9.2010 for proper execution and monitoring of said scheme.

The Director, Technical Education, U.T., Chandigarh & Principal, Chandigarh College of Engineering & Technology (Degree Wing), Chandigarh will act as State Project Advisor and Project Coordinator respectively under this SPFU.

For the establishment of SPFU, the following 11 number posts are required:-

Sr. No.	Name of Post	No. of Posts
1	Consultant (A&M&E)	01
2	Office Superin-tendent	01
3	Office Assistants	02
4	Data Entry Operator	03
5	Helper	02
6	ACFA (DDO for SPFU)	01
7	S.O	01
	TOTAL	11

During the project duration the year wise share of Chandigarh Administration for SPFU is as follows:

Sr. No.	Financial Year	Over all cost for SPFU	Share to be provided by Chd. Admn.
1	2011-12	0.75	0.1875
2	2012-13	0.75	0.1875
3	2013-14	0.75	0.1875
4	2014-15	0.75	0.1875
	Total	3.00	0.75

To sum up, following funds will be required as State share for UIET, PU, Chandigarh & PEC University of Technology, Chandigarh & for the establishment of SPFU and Two functional units and to meet the permissible expenditure as per guidelines of the Scheme.

Sr. No.	Annual Plan	UIET, PU	PEC University of Technology	SPFU	Share to be provided by Chd. Admn.
1	2012-13	0.71	1.03	0.1875	1.9275
2	2013-14	0.53	0.97	0.1875	1.6875
3	2014-15	0.36	0.62	0.1875	1.1675
	Total	1.60	2.62	0.5625	4.7825

To sum up, a sum of Rs.478.25 Lacs is proposed during 12th Five year Plan 2012-17 & Rs. 192.75 Lacs during Annual Plan 2012-13.

C) GOVT. POLYTECHNIC FOR WOMEN, CHANDIGARH:

(12th Plan=Rs. 204.00 Lacs)
(A.P. 12-13=Rs. 74.00 Lacs)

GPW. 1) a. Modernization of Laboratories/Library:

(12th Plan=Rs.48 .00 Lacs)
(A.P. 12-13=Rs. 12.00 Lacs)

The laboratories of different courses are required to be equipped with latest equipment in accordance with the revised curriculum from time to time. Latest equipment keeps the students abreast with the advancement in technology taking place worldwide. In addition to this, the Public and Private Sector absorb students trained on the most modern machines directly without giving them any further training. As per AICTE requirement, the students need to be trained as per industry needs.

Therefore, it is extremely essential that a technical man-power should be produced by the Institute to be fully conversant with the most modern technologies of their respective provisional fields.

For this purpose, a sum of Rs.23.00 Lacs is being proposed during 12th Five Year Plan 2012-17 and Rs.7.00 Lacs in Annual Plan 2012-13 as under :-

	M/E	M/S	Total
12 th FYP 2012-17	19.25	3.75	23.00
Annual Plan 2012-13	6.25	0.75	7.00

Library is an integral part of any educational process. A Diploma Institute's library shall have selected books in all areas of Diploma courses running in the Institute and in most areas of social sciences. Besides, it should also subscribe to journals/periodicals from both India and abroad to be in touch with contemporary developments. Library should also have collection of audio/video material in related courses. A library should have minimum of 100 titles in each subject offered or taught. The course curriculum of diploma level course is being changed every year by the Punjab State Board of Technical Education and Industrial Training, the affiliation authority. Hence, new books /titles are essential to be purchased every year. Also to provide better reading atmosphere the present library needs to be upgraded. At present about 36 Journals (National & International) are being subscribed every year as per AICTE guidelines for the diploma level courses.

Therefore, to provide the library facilities to the students, a sum of Rs. 25.00 Lacs is being proposed during 12th Five Year Plan 2012-17 and Rs. 5.00 Lacs during Annual Plan 2012-13, under the head M/S.

To sum up , a sum of Rs 48.00 Lacs is being proposed during 12th Five Year Plan 2012-17 and Rs 12.00 Lacs during Annual Plan 2012-13, as under:

	(Rs. in Lacs)		
	<u>M/E</u>	<u>M/S</u>	<u>Total</u>
12 th FYP 2012-17	19.25	28.75	48.00
Annual Plan 2012-13	6.25	5.75	12.00

b. Setting up/ Renovation of Computer Centres: **(12th Plan=Rs. 21.00 Lacs)**
(A.P. 12-13=Rs. 7.00 Lacs)

The Institute is conducting six diploma level courses and in all these courses syllabus has been revised and courses of Computer Applications in each have been introduced. At present there are four computer labs set up in this Institute. Complete renovation is required to be done in all the computer labs of this institute in order to make computer lab more sophisticated and upgraded to accommodate more students so that they can work in a hassle free environment. Also new furniture has to be purchased for this purpose. The false ceiling and fitting of floor tiles is also required.

For this purpose, a sum of Rs.21.00 Lacs is being proposed, during 12th Five Year Plan 2012-17, and Rs 7.00 Lacs during Annual Plan 2012-13, as under:-

	(Rs. in Lacs)		
	<u>M/E</u>	<u>M/S</u>	<u>Total</u>
12 th FYP 2012-17	7.50	14.00	21.50
Annual Plan 2012-13	3.50	3.60	7.10

c. Development of Institute Campus: **(12th Plan=Rs. 100.00 Lacs)**
(A.P. 12-13=Rs. 50.00 Lacs)

All India Council for Technical Education has insisted upon adequate laboratories of Institute and other infrastructure under student centre activities like indoor games, seminar room, canteen/cafeteria for staff and students, constructions/renovation of hostel mess after demolishing old one, Air conditioning of auditorium- cum-multipurpose hall, replacement of light and sound system in the Auditorium, providing transformer Panel & Oil Circuit Breaker at G.P.W. In light of the above, following ongoing/new civil works are to be carried out on priority basis:-

1. Providing Central Air Conditioning at Auditorium of GPW, Chd.
2. Providing water proofing treatment with plasticized thermoplastic memberane to the Roof of Auditorium GPW, Chd.
3. Shifting the floor area of basket ball ground and its renovation.
4. Construction of Toilets near Entrance Gate.
5. Installation testing , commissioning of solar water heating system in Hotel 1,2,3 Mess & Hostel warden residence of GPW, Chandigarh.
6. Renovation of old Mess Area for demolishing the existing structure.
7. Renovation of Pharmaceutical Labs as Modular Lab.
8. Raising the height of boundary wall towards GPW and residence of one Kanal houses upto 5'-11" high.
9. Providing transformer panel and oil circuit breaker in GPW, Chd.
10. Providing out door type completed 11 KVA sub-station in GPW, Chd.
11. Providing Computer points in GPW
12. Providing & Fixing False ceiling and vitrified floor tiles to Computer Room in GPW.
13. Replacement of old fans with new fans.
14. Provision for water coolers.
15. Flooring of Computer rooms (Vitrified tiles).
16. False ceiling of computer rooms with solid Gypsum Board.
17. One toilet for handicapped persons.
18. Renovation of toilets with vitrified tiles on walls and floors 6 English seats with sprinkles and 10 Indian seats and 16 washbasins with tabs.
19. Flooring for all lecture halls (vitrified tiles).
20. Flooring of all rooms for teachers/lecturers.
21. Lockers for all class rooms Godrej make.
22. Exhaust fans (Labs & Drawing Halls, Drawing Studio, Chemical store rooms).

In order to meet the expenditure for the execution of various civil works, a provision of Rs.100.00 Lacs has been proposed during 12th Five year Plan 2012-17 and Rs.50.00 Lacs in Annual Plan 2012-13.

GPW.2 Students Amenities:

**(12th Plan=Rs. 10.00 Lacs)
(A.P. 12-13=Rs. 2.00 Lacs)**

In order to generate a healthy atmosphere in the Institution, it is important that adequate facilities/amenities are provided to the students. Under the provision of All India Council of Technical Education, Ministry of Human Resource Development, New Delhi, which regulates the entire technical education, has desired that facilities for the students may be provided i.e proper drinking water, common room with adequate facilities for extra curricular activities approach to the electronics media, providing adequate furniture, pure drinking water and other facilities for boarding and lodging in the hostels of the Institute which may provide them better type of teaching facilities.

For providing such facilities, a sum of Rs.10.00 Lacs is being proposed in the 12th Five Year Plan 2012-17 and Rs.2.00 Lacs for Annual Plan 2012-13 under Machinery /Equipment.

GPW.3 Direction and Administration:

**(12th Plan=Rs. 25.00 Lacs)
(A.P. 12-13=Rs. 3.00 Lacs)**

The Institute is facing acute shortage of Group C and D staff for smooth functioning of Laboratories as well as the departments. As per the instructions of the AICTE and Pharmacy Council of India, it is proposed following posts at Govt. Polytechnic for Women, Chandigarh be got created.

Sr. No.	Name of the Post (for Deptts.)	No. of Post
1	Laboratory Assistant (for ECE, Physics, Chemistry , Survey Lab)	4
2	Laboratory Attendant (Office Machine Lab/Stenography Lab)	2
3	Library Attendant (Library and information Science)	2
4	Studio Assistant (AA/IDD)	2
5	Peon (Pharmacy/Hostel)	2
6	Sweeper (Pharmacy)	1
	Total	13

In order to meet the expenditure on the salary of above posts, a sum of Rs.25.00 Lacs is being proposed during 12th Five Year Plan 2012-17 and a token provision of Rs.3.00 Lacs during Annual Plan 2012-13.

**D) PUNJAB ENGINEERING COLLEGE/DEEMED TECHNICAL UNIVERSITY:
(12th Plan=Rs.6800.00 Lacs)
(A.P.2-13=Rs.1380.00 Lacs)**

PEC University of Technology, Chandigarh (formerly Punjab Engineering College) is one of India's leading institutions in the field of Engineering and Technology for last 89 years. MHRD on recommendation of UGC/AICTE gave PEC the status of a deemed to be University in the year 2003. The institute has over 2000 students across 146 acres of campus. PEC is proud to have established high ranking among the engineering institutions in India in terms of placement along with many other achievements. PEC is striving to be at the forefront of technology and education and therefore has envisaged its growth by starting new programmes in emerging areas independently as well as in collaborations with industries. The present proposal on the 12th Five Year Plan 2012-17 of PEC includes Academic Expansion as well as Infrastructural Development including revitalizing its campus to meet the present and future requirements of the emerging expansion scenario.

At present PEC runs programmes in engineering including 9 BE programmes and 13 ME programmes offered by 9 engineering departments. 115 Ph.D scholars are working in various disciplines in the institute. The institute has ~2100 students. The institute has 162 sanctioned posts of faculty out of which 126 faculty are in position with faculty to student ratio of 1:16. In addition, it has ~295 staff members. The campus of the University is spread over 146 acres of land with 1,13,598 Sqm built-up area including Administration offices, academic areas, 6 Hostels housing 1000 rooms and approx.300 faculty and staff quarters etc.

PEC University of Technology has a vision to become a centre of excellence in technical education and research and to occupy a place amongst the most eminent institutions of the nation. With this vision, PEC is embarking on an expansion by introducing new academic programmes in emerging areas. The institute has been selective for starting value addition programmes instead of linear expansion of existing programmes. Accordingly, 14 new programmes including 5 ME (Master's program in different disciplines of Engineering), 2 M.Sc (Master's programmes in applied sciences), 6 Dual Degree Program in Engineering and 1 MBA have been proposed by the different academics departments. It is envisaged that the student's strength will increase by ~1.5 times by the year 2014. In addition PEC University of Technology needs to develop new laboratories and latest research facilities to meet the requirement of academic expansion. Additional faculty and staff required for the

above mentioned new academic programmes includes – 14 Professors, 16 Associate Professors, 16 Assistant Professors, 22 Technical Staff and 14 Ministerial Staff.

PEC University of Technology envisaged infrastructural development at its campus required for multifaceted expansion including starting new academic programmes to be run by PEC as well as some of these to be run in collaborations with industries by setting up schools and / or centres in new areas, innovation centres to carry out Consultancy/Research projects in collaboration with Industry /Research Organization. A master plan for campus revitalization has already been prepared by the Architect and approved in BoG of the University. New facilities to be added to the campus to accommodate the new expansion program of the university are: The Multifacility cum Synergy Centre, New Academic Block, Hostels, Residences in PEC Campus, Guest House Expansion. A funding proposal of Rs. 10.0 Cr. for financial assistance requirement of the institute for its academics infrastructure development has already been submitted to Chandigarh Administration. BOG PEC University has also granted permission for construction of first phase of Multifacility cum Synergy Centre.

PEC University of Technology has decided to increase the enrolment and improve the quality of Master's and PhD level programs. The enrolment level at M.E. & PhD as well as improvement in quality of students requires providing, good learning resources, quality teaching, research environment and better assistantships. The institute is providing 110 ME students @ Rs. 8000/- and 15-20 PhD scholarships @ Rs. 14000/- per students per month. All the Gate qualified PhD students are not provided scholarships because of lacks of funds. UGC has increased the amount of M.E. scholarship from Rs.8000/- to Rs.12000/- and PhD scholarship from Rs.14000/- to Rs.18000/- per month per student. Therefore, to retain the good students, there is an immediate need to raise the scholarships of ME & PhD students of PEC University from present rates (Rs. 8000/- for ME & Rs.14,000/- for PhD) to the new rates. Budgetary support is required to pay scholarships to all Gates qualified students as per the present rates announced by UGC. The financial liability on account of scholarship is approx Rs. 2 Cr..

Research and Development activity among the faculty of this institute also needs to improved to cater good quality. The institute has already initiated an In house research projects funding schemes for the faculty whereby the faculty is provided funds for creation/enhancement of facility which is useful to research students including M.Tech. & PhD as well as meets to the needs of the industry.

The undergraduates students of PEC University of Technology participate in a number of technical events/ competitions at national and international levels. In order to promote the innovative activities of these students the institute provides them partial funding from the students funds, where as the students are required to raise the major amount for such activities from sponsorship by the Government and non Government sources. Keeping in view the increasing number of such participations by our students every year, the institute plans to have innovative Promotion funds to provide better financial support to the students to carry out innovative projects as well as to participate in technical events at national and international levels.

PEC.1 Post Graduate/U.G. Courses:

**(12th Plan = Rs 1000.00 Lacs)
(A.P. 12-13 = Rs. 200.00 Lacs)**

Post Graduate and Research:

Beginning of the new PG, Dual degree programmes would require the establishment of the research facilities in the emerging areas. ME Information Security has already been

started in 2010-11. Two ME programmes namely ME Product/Industrial Design and ME TQEM have started from the session 2011-12. Some of the proposals including Dual degree programme in Metallurgical Engineering, Mechanical Engg, Electrical Engg and Electronics Engineering are under consideration. These programmes would require setting up additional Post Graduate laboratories and research facilities. Also upgradation of existing PG laboratories in Computer Science, E&EC, IT, Mechanical, Metallurgical and Electrical Engineering, are to be taken up to promote the research activities in these departments and improve the quality of ME courses and PhD.

U.G. Courses and Modernization of Laboratory

In the year 2011-2012, the college envisages expansion of the UG programmes by initiating courses in the emerging areas. To meet the curriculum requirement of these programmes new UG laboratories will have to be established in these emerging 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: Design Engineering, Virtual Instrumentation, Unified Mechanical and Unified Electrical Engineering. Also, the equipments in the existing laboratories, which are quite old and have become obsolete needs either to be upgraded or be replaced with the latest technology equipments.

PEC.2 Building and Infrastructure: (12th Plan = Rs 1400.00 Lacs)
(A.P. 2012-13 = Rs. 230.00 Lacs)

a) Library Services: (12th Plan = Rs 150.00 Lacs)
(A.P. 2012-13 = Rs. 30.00 Lacs)

Budgetary support is required for

- i) Purchase of books and journals.
- ii) Purchase of Literature available in Electronic Media.
- iii) Subscription to the online Journals
- iv) Computerization of the Library with hardware and software.
- v) Additional staff to ensure opening of library for two shifts
- vi) Multi-media lab and teaching aids

b) Faculty and Staff Quarters: (12th Plan = Rs 330.00 Lacs)
(A.P. 2012-13 = Rs.10.00 Lacs)

As per AICTE norms 100% accommodation for teaching and 40% for all other staff is needed. About 60 more quarters for teachers and 60 quarters for supporting staff are required. Only some new quarters for group C & D employees could be taken up in the 9th Plan. As a result, in a planned manner the unfinished work of the previous Plans would be carried over to the 12th Plan period. At least 20 houses for Assistant Professor Level are required on priority. This may cost ≈ 3.0 to 3.5 Cr. over a period of three years.

c) Renovations & Extension of Institution Buildings:
(12th Plan = Rs 300.00 Lacs)
(A.P. 2012-13 = Rs. 50.00 Lacs)

Budgetary support is required for the Renovations & Extensions of the existing buildings

- i) Renovation of Administrative Block
- ii) Renovation of Lecture Halls
- iii) Construction of two more floors on Administrative Blocks
- iv) Augmentation of existing sewer & water lines
- v) 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) Augmentation of Electrical sub station, Water supply and sanitation, etc
- vii) Lift for Administrative & Academic Block
- viii) Modernization of Dispensary for proper health care
- ix) Renovation of kitchen & toilets in residential houses
- x) Ramps to provide barrier free environment

d) Campus Development and other Facilities /Augmentation:

12th Plan = Rs 420.00 Lacs)

(A.P. 2012-13 = Rs. 100.00 Lacs)

Budgetary support is required for the following activities:

- i) Storm Water Drainage
- ii) Works related to Faculty Guest House
- iii) Construction of walkway along road stretches
- iv) Profile correction of road side kerbs & channels & improvement of road side drainage.
- v) Providing CFL fittings and AC points in Neelgiri Apartments & Faculty Guest House
- vi) Air conditioner & water cooler with purifier
- vii) Parking facility
- viii) Up gradation of telephone services
- ix) Other misc. work

e) Hostel Development and Students Amenities:

(12th Plan = Rs 200.00 Lacs)

(A.P. 2012-13 = Rs. 40.00 Lacs)

The construction of new blocks in existing Hostels is envisaged to be taken up current this year. Single entry system with proper lighting arrangement in five boys' hostels is essential.

Funds are also required for

- i) The extension/new hostels
- ii) Replacement of roof tanks
- iii) Provision of cold storage for foods and vegetable
- iv) Construction of EWS houses for hostel employees
- v) Renovation of Hostel Kitchens
- vi) Networking facility in Hostels
- vii) Upgradation of common room

PEC.3 Modernization & Computerization:

(12th Plan = Rs 700.00 Lacs)

(A.P. 12-13 = Rs. 150.00 Lacs)

Budgetary support is required for the followings:

Educational Technology

- i) ERP Solutions for computerisation of Academic Activities of students and its Upgradation in subsequent years
- ii) Smart Class Rooms
- iii) Audio Visual & Internet connectivity facilities in lecture halls to run NPTEL courses for students
- iv) Creation of infrastructure with electronic audio visual system for seminars / conferences / Technical courses etc.
- v) Hostel Networking for connecting all the hostels with the main networking through fibre/wifi

Creation of I.T Environment

- i) Up gradation of Networking Equipment's
- ii) Augmentation of existing Campus Wide Network (Academic Area)
- iii) Up gradation of Wi-fi network
- iv) Network power backup
- v) Internet bandwidth
- vi) Microsoft Campus Agreement
- vii) AMC of networking equipment, UTM Appliance, Computers & peripherals
- viii) Domain Registration & Hosting charges
- ix) Anti-Virus Solution
- x) Centralized Softwares
- xi) Computerization of the academic and administrative offices.
- xii) Simulation of experiments using computers
- xiii) Providing each faculty member with a PC
- xiv) Use of computers for automation of various processes
- xv) The staff members also need computers to access information available on the internet.

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.

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.

New Facility for underprivileged or slow learners

Funds will be required to provide additional facilities in terms of study material, make up courses, make up classes, communication skill enhancement, personality development workshops etc. for under privileged or slow learners.

PEC.4 Construction of New Buildings & Furnishing:

**(12th Plan = Rs 2200.00 Lacs)
(A.P. 2012-13 = 500.00 Lacs)**

PEC University of Technology has envisaged expansion of the UG and PG programmes by starting BE, ME, Dual degree and Integrated programmes in thrust areas. Some of the programmes have already been proposed by the departments in PEC University of Technology and are under consideration at various levels. ME Information Security has been initiated in 2010-2011 and ME Industrial Design and ME – TQEM have been started from 2011-12. Therefore, there will be requirement of lecture rooms, tutorial rooms, laboratories, faculty offices and seminar rooms to meet the academic requirement of new programmes. The rooms for research scholars have been planned to meet with the requirement of present and future M.Tech admissions and PhD enrolment at PEC University. The total budget for Academic Block will be Rs. 25 Crore i.e Rs. 10 Crore for the first module and Rs. 15 Crore for the second module. The details of New Academic Block is as given below.

Details for New Academic Block

S. No	Particulars	Number	Approx. area Sq m.
1.	Lectures Rooms (Capacity 80)	12	2000
2.	Large lecture rooms(capacity approx. 150)	01	500
3.	Tutorial Rooms	12	750
4.	Seminar Rooms	01	250
5.	Rooms for Research Scholars	12	550
6.	HOD/HOC/Faculty offices	80	1400
7.	Laboratories	25	4650
8.	Faculty lounge	01	200
Total Floor Area		Total Plinth Area	
		10300	
		15600	

With the Academic expansion of PEC, the number of students will increase from 2106 to 3000. The Chandigarh quota is 50%, so the numbers of students from outside Chandigarh are large. At present, we are not in position to accommodate the request of the students from the tricity. The expansion of hostels will enable us to accommodate the additional students strength. One additional block in boys as well as girls hostels has been planned as per the master plan of the institute each addition block is expected to cost Rs.2.0 to 2.5 Cr.. Extension of Shivalik Hostel is already in pipe line during 2011-12. Therefore the funds will be required to add new blocks to at least three hostels during this Five Year Plan 2012-17.

A Multi-facility cum synergy centre with auditorium, seminar halls etc with a sitting capacity of around 1500 persons for cultural programmes, convocation, extension lectures, and admissions etc. Multi-facility cum synergy centre will house Technology Centres for running collaborative academic/research programmes established in partnership with Industry. It will also be a nodal gathering place for research meets, seminars, conferences, alumni meets, student cultural activities, open house etc. The details of multi-facility cum synergy centre are given below.

S. No	Facility	Area Coverage in Phase I (approx.)
1.	Multifacility cum synergy centre Technology Centres ~5 Seminar Halls ~2 Auditorium Exhibition Area Office Complex others	9350 Sq.m

New Scheme:

PEC.5 Promotion of Postgraduate Education, R&D and Innovation:

(12th Plan = Rs 1000.00 Lacs)
(A.P. 2012-13 = 200.00 Lacs)

- a) Promotions of Postgraduate Education by paying scholarship to all Gate qualified students of ME and PhD Programme as per the current rates announced by UGC/AICTE (i.e. Rs.12000/- for M.E. and Rs.18000/- for PhD per student per month)
- b) Strengthening R&D activities at the institute by faculty and students.
- c) Enhancement of Innovation activities/skills by providing financial support to the Undergraduates and Postgraduate students for carrying out innovative Projects, participation in technical events/ competitions at national or international levels.

PEC.6 Upgradation of Kalpana Chawla & Vindhya Girls Hostel

(12th Plan = Rs 500.00 Lacs)

(A.P. 2012-13 = 100.00 Lacs)

PEC University of Technology has two girl hostels, namely Kalpana Chawla Hostel and Vindhya Hostel. These two girl hostels have a capacity of 54 and 170 students respectively. As per the Road Map (2008-2013) of the institute approved by BOG vide resolution No. 20.4 of meeting held on 18.07.2008, the student strength at undergraduate level and post-graduate level is to be enhanced by 50%. In view of this, there is a need to get the capacity of Kalpana Chawla increased by 50 single-seated rooms and Vindhya Hostel increased by 70 single-seated rooms by providing suitable extensions.

The total budget for upgradation/extension of hostels facilities for girls at PEC University of Technology has been proposed to be earmarked as Rs. 500.00 lacs for 12th Five Year Plan and Rs. 100.00 lacs for the Annual Plan 2012-13.

E. CHANDIGARH COLLEGE OF ARCHITECTURE:

(12th Plan =Rs.1439.00 Lacs)

(A.P.12-13=Rs.287.00 Lacs)

CA.1 B.Arch/M.Arch. Degree Courses

(a) Modernization of B. Arch./M. Arch Degree Course:

(12th Plan=Rs.158.00 Lacs)

(A.P.12-13=Rs.31.00 Lacs)

This college has been conducting a Five-Year (10 Semester) under-graduate course leading of Bachelor of Architecture (B. Arch). Due to heavy rush for admission and the higher percentage of marks obtained by the candidates the annual intake of this college was increased from 30 to 40 seats by the Chandigarh Administration with the approval of Panjab University Chandigarh vide letter No.6540 dated 20.7.1994.

(a) A computer center established in the beginning of 8th, 9th and 10th Five Year Plan could not be put to optimum use as the staff required to manage the same was not sanctioned during the plan. The same staff will thus be required during 12th Five Year Plan 2012-2017.

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

The Inspection Committee, appointed by the Panjab University which recently inspected the college recommended that the post of Assistant Professor (Structure) be created to meet the specialized requirement on the subject of "Structures" which forms an indispensable part of an architect's education. It is, therefore, proposed to create the following post:-

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

According to the norms governing the entitlement of stenography assistance of various levels under the Punjab Government instructions as well as Government of India, Ministry of Personnel, Public Grievances and Pensions (Department of Personnel and

Training), the Principal who besides being the Head of the Institution, is also the Head of the Department is entitled to the post of Personal Assistant . The present post of Senior Scale Stenographer is required to be upgraded to the level of Personal Assistant. Keeping in view the staff strength, it is also proposed to upgrade the post of Section Officer to that of the Accounts Officer(AO) so that the Principal is relieved from most of his routine administrative work to enable him to concentrate on academic work.

Sr. No.	Name of the Post	No. of Posts
1.	Personal Assistant	1
2.	Accounts officer	1

With the introduction of Computer Aided Design and Computer Aided Drafting Systems, we have almost achieved the target. During the 12th Five Year Plan this office has to upgrade the system and purchase the software for architecture courses/TFT/ident computer with graphic support/close circuit monitor/plotter/printer/scanners/High speed internet/W1-F provision, Air conditioners for lab, lap-top for presentation, plasma projection equipment, additional space for storage and extended lab of students, complete lan, complete video exchange faculty with separate room providing conference for group, related furniture, large storage of data devices, complete renovation of student B.Arch. lab.

For the proper utilization of the computer system and in order to keep fully updated, it is necessary to buy the latest software, hardware, stationery, furniture and workshop materials besides all the annual maintenance contracts. It has also been decided to update the facilities in the existing six lecture rooms of the college. It would thus be necessary to purchase furniture, latest equipments, black boards etc.

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

		(Rs. in Lacs)	
		2012-17	2012-2013
(i)	Salary of new posts	97.00	18.80
(ii)	Medical treatment	01.00	0.20
(iii)	Supplies and Material	<u>60.00</u>	<u>12.00</u>
		158.00	31.00

**CA.1(b) M.Arch. (Post-Graduate Degree Course: (12th Plan=Rs.410.00 Lacs)
(A.P.12-13=Rs.82.00 Lacs)**

The Chandigarh Administration has sanctioned/permitted the institution of the M. Arch. Degree Course vide Home Secretary's Memo. No.7835-IH(I)-93/24447 dated 29.12.1993 with effect from the session 1995-96. The duration of the M. Arch. (Post Graduate) Degree Courses will comprise 24 calendar months including academic work and practical training. It is proposed to start M. Arch. Courses in two disciplines with effect from Session 2006-2007. Subsequently another programme in M. Arch. In another discipline is proposed to be started from Session 2007-2008. The following posts are required which were also provided for in 10th Five Year Plan and cases are pending with Govt. of India.

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

It is also proposed to purchase furniture for the staff and for M. Arch. Studios, purchase of computers with necessary software, 1 Scanner, 1 Plotter, 2 Slide Projectors, Furniture and necessary books for M. Arch. Course and other related expenditure such as stationery and equipment etc.

		(Rs. in Lacs)	
		2012-2017	2012-013
(a)	Salary	359.00	71.80
(b)	Medical Treatment	1.00	0.20
(c)	Supplies & Material	<u>50.00</u>	<u>10.00</u>
TOTAL		410.00	82.00

**CA.2 Infrastructure Facilities for College and Hostels: (12th Plan=Rs.741 .00 Lacs)
(A.P.12-13= Rs. 148.00 Lacs)**

The integrated development of college campus is under way, and with the proposed introduction of Post-Graduate Courses in the college, as decided by the Chandigarh Administration/Panjab University, additional administrative and academic facilities are required to be provided promptly. To meet the increasing requirement of the building components, it has, therefore, been proposed to make necessary additions and alterations in the college building as well as in the hostel. The following works are decided to be undertaken during the 12th Five-Year Plan.

- (a) **Addition and Alteration in CCA Building:-** It is proposed to set up two Number studios for M. Arch. Classes after modification in the existing building.
- (b) **Renovation of Campus houses:**
- (c) **Sitting Area in the ground of CCA:-** To maintain cleanliness and hygienic atmosphere in the college grounds, it has been decided to provide sitting area along the play ground.
- (d) Provision of generator set:
- (e) **Rain/storm drainage:-** The college campus and residential area do not have rain water disposed system. The Engineering College has already provided rain/storm drainage system to their buildings and houses leaving aside the area which pertains to this college. It has, therefore, been decided to get the rain water drainage system in the area which is connected to the college as well as residential area.
- (f) **Rewiring of left out area of college:-** The case has already been referred to Chief Engineer, but estimate are yet to be prepared and hence the project will be taken up in this Plan.
- (g) **Provision of Fire and smoke detectors (sensors) system in the College Museum Hall, Workshop and Library:-** It was decided that Fire and smoke detectors (sensors) system may provided in the College Museum Hall, Workshop and Library, which are vulnerable areas for fire hazards.
- (h) College toilets (Ladies & Gents)
- (i) Providing of emergency doors & ventilation in Architecture Girls Hostel
- (j) Providing of wood work in Corbu House.
- (k) Making of the Badminton Court
- (l) Renovation of toilets in the Bazm-e-Tulba Hall
- (m) Lighting laboratory in basement of Bazem-e-Tulba
- (n) Guest House (3 bed rooms with attached toilet in the Crobu House
- (o) Cooling system installation in class rooms
- (p) Computerization of studios (computer table with small Drawing table to existing drawing boards). All the studios to be filled with points (electrical) for computer/laptops space for model making and visual aids to be created and also to create permanent display in all the studios. For the 1st year it may be upgraded final year studio.
- (q) Rain water harvesting system to be created for the college building.
- (r) Installation of Electrical and Communication wiring system being designed holistically integrated with lighting .
- (s) Up-gradation of faculty rooms (provision for A/C and false ceiling wherever required
- (t) The college workshop houses facilities for Carpentry shop, Blacksmith shop and Model Making shop for the students to prepare jobs related to their academic works. The equipment of three shops is

required to be updated and modernized with rated state-of -the-art machine which are computer controlled.

- (u) **Building Museum and Material testing Lab:-** Building Museum houses building related products and building requirement for giving live demonstration to the students in the subject of Building Materials and Technology . It is essential to display the latest products and equipments in the Museum for the use of students. Building material Lab is required for single testing of various building materials

Total allocation under this scheme is as follow:-

	(Rs. in Lacs)	
	2012-2017	2012-2013
Capital	Rs.116.00	23.00
Lighting laboratory with basement	Rs.400.00	80.00
Workshop	Rs. 25.00	5.00
Museum	Rs. 50.00	10.00
Studios	Rs 150.00	30.00
Total	Rs.741.00	148.00

CA.3 Modernization and Computerization:

a. *Updating of Library Facilities:*

(12th Plan=Rs.55.00 Lacs)
(A.P.12-13=Rs.11.00 Lacs)

This college has an independent air-conditioned Library having more than 14000 volumes of books. Being an Architectural library, it has costly books which are rarely available. In view of the Panjab University norms, the staff strength for this library is below the prescribed norms. It has, therefore, been decided to create two more posts of Assistant Librarian and Restorer during the 12th Five-Year Plan 2012-2017.

Sr.No.	Name of the Post	No. of Posts
1.	Assistant Librarian	1
2.	Restorer	1

(b) The latest technique has been devised all over world of having costly books documented on CD ROMS of Computers. It has, therefore, been decided to buy, in future costly books which are also available on computer disks. For this purpose, it has been proposed to provide to install four terminals in the College Library. This will save the wear and tear of the books and they can be retained safety for a number of years. Under this scheme, 14% expenditure will also be spent towards Special Component Plan for the purchase of additional number of books for Scheduled Castes students.

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

	(Rs. in Lacs)	
	2012-2017	2012-2013
(a) Salary	24.00	4.80
(b) Medical Treatment	01.00	0.20
(c) Supplies and material	30.00	6.00
TOTAL	55.00	11.00

b. Research, Documentation and Development Cell: (12th Plan=Rs.65.00 Lacs)
(A.P.12-13=Rs.13.00 Lacs)

This scheme was devised/developed that its staff would do research work in urban as well as Rural areas of Chandigarh and areas surrounding it. The staff will also create document, collect and analyse new information. The said research work will ,therefore, be also co-opted with students so that they can 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. Related guest lectures/conducting of courses equipment, material to be purchased. During the 12th Five-Year Plan the case for the creation of the following posts has already been referred and is at final stage with the Government of India: -

Sr.No.	Name of the Post	No. of Posts
1.	Professor	2
2.	Research and Development Coordinator	1

In addition to the above, it has also been decided to provide Special Extension Lectures by the eminent Professionals from time to time for the benefit of the students and faculty. Under this scheme, it has also been planned to sponsor college teachers for higher studies, proper presentation in India and abroad and to purchase office equipments and museum material and furniture etc. for the students.

Total allocation made in this scheme is as under:-

		(Rs. in Lacs)	
		2012-2017	2012-2013
(a)	Salary	38.00	8.00
(b)	Medical Treatment	1.00	0.20
(c)	Supplies & Material	26.00	4.80
TOTAL		65.00	13.00

c) Photography Laboratory: (12th Plan=Rs.10.00 Lacs)
(A.P.12-13=Rs. 2.00 Lacs)

It is proposed to expand and modernize the existing facilities. It may also be pointed out that this college has introduced an independent elective subject of Architectural Photography for the 8th Semester Class. During the course of teaching this subject the students are imparted comprehensive knowledge regarding all aspects and techniques of photography. It is, therefore, proposed to buy consumable/non consumable items, Digital Cameras, furniture's, computers etc. and also replacement of the equipment as required from time to time. In view of the Masters' Programme (M.Arch) in which college has generated interest of regular college foyer gallery is active following is required:

(a)	Separate colour development lab.		
(b)	Photoshop related softwares		
(c)	Plasma projection screen and projection system.		
(d)	Digital cameras for students and staff.		
		2012-2017	2012-2013
Supplies & Material		10.00 lacs	2.00 lacs

4. SPORTS & YOUTH SERVICES:

(12th Plan=Rs.10792.00 Lacs)

(A.P.12-13=Rs.2148.00 Lacs)

Chandigarh is adequately equipped with modern infrastructure which is further loaded with latest equipment and ultra modern apparatus. Even, good sports facilities are being maintained in few educational institutions. Chandigarh Sports Department has adopted few schools for the development of their sports infrastructure and help to provide good playing facilities. Besides, Kaimbwala model village of U.T. has been adopted for the development of adequate sports facilities over there. To peruse the twin objectives of National Sports Policy "Broad basing" and "Achieving Excellence at the National and International Level". Chandigarh Sports Department has endeavored to achieve the said two objectives by mass participation, scientific and intensive coaching to the players.. More and more incentives have been provided to the schools and colleges students for the development of sports culture and for their regular attendance to the sports stadia's for practice and participation which will further ahead to go for "Healthy Society, thereby, Healthy Nation".

Govt. of India has stressed in its directions to earmark more and more funds in the 12th Five Year Plan as well as in the year-by-year revised plan with the sole aim for furtherance and promotion of sports and its allied youth welfare activities among the students, young generation and general public of the catchment's area. 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 participation in International meets/Asian's/Olympics, etc.

SYS.1 Direction & Administration:

(12th Plan=Rs.10.00 Lacs)

(A.P.12-13=Rs.2.00 Lacs)

i. Directorate Level:

(12th Plan=Rs.5.00 Lacs)

(A.P.12-13=Rs.1.00 lac)

For strengthening the administrative set up at Directorate level, additional posts have been approved in 9th Plan for which the case for the creation of said posts i.e. Superintendent, Senior Assistant, Steno Typist, Clerk and Class-IV staff has already been correspondence with the Govt. of India.

Recently the work of Computerization of the office record has been initiated and local area networking in the Sports Complex, Sector-42, Chandigarh.

Since so many new schemes have been added and to manage the said one's a post of Assistant Director and Deputy Director Sports may be added for approval as per the pattern of Govt. of Punjab and Govt. of Haryana. Wherein, without human resource it is not feasible to carry out the various schemes of the Govt. of India like Youth Affairs, Rural and Women Festivals, analysis, evaluation and monitoring cells, scientific centres etc.

Besides strengthening of administrative set up there is a need of the hour to start with a analysis for the management, planning or monitoring cell and implementation of training programme (Macro or Micro) of a team or player is primarily based on the analysis or assessment of the impact of the said programme and monitoring of its implementation on an ongoing basis.

By the induction of the said Cell the department can organise strategically the coaches plan, select their performance factors and data base of trainees. The said information would also be saved for future reference. Even sophisticated analysis of both plans (i.e. training schedules or specific periodization) and implemented activities may also be performed. The extensive information regarding the status of a trainee with a Coach may be trained periodically and the said data be recorded and saved for the ready reference of the Coach. Moreover, tests like physical, physiological, anthro would be entered and analyse after a certain intervals of training. By this way, the Coaches/trainees performance would be analysed and monitored as reference

and for modification and revision of training schedules etc. Performance of up-coming and outstanding sports persons shall also be analysed and monitored. Achievement of set in target on the basis of database of players shall also be evaluated. By induction of novel way, sufficient data would be collected on physical, physiological, Anthro, game measures, Coaches observation and their desired game plans, which enables specific programmes (conditioning, technical, tactical, coaching/advance coaching) for a team and individual players.

To set up the cell initially a latest computer, which requires peripherals, and a computer software programme is required to meet with the challenge in sports and also to complete fairly at national/international level. Hence, a post of programmer alongwith one assistant may be created in the plan.

To meet the expenses on stationery and others computer items funds are required. As such a provision of Rs.5.00 lacs is being made in the 12th Five Year Plan and Rs.1.00 Lacs for the Annual Plan 2012-2013.

ii. Distt. Sports Office:

(12th Plan= Rs. 5.00 Lacs)

(A.P.12-13= Rs. 1.00 Lacs)

Under District Sports Office, it has been proposed to purchase a computer and purchase of stationery articles, furniture & fitting and office equipment has been added. Updating of existing computers and introducing new UPS system are also very essential. As such the provision of Rs.5.00 Lacs may be made during the 12th Five Year Plan and Rs.1.00 Lacs in the Annual Plan 2012-2013.

SYS.2 Sports Complex Scheme:

(12th Plan= Rs.775.00 Lacs)

(A.P.12-13=Rs.140.00 Lacs)

Lake Club now known as Lake Sports Complex is one of the best Aqua sports centres in the region. It has a facility of sailing, rowing, yachting, canoeing kayaking and swimming etc. The main object of the centre is to promote water sports in Chandigarh. There is a good fleet of imported and country made boats of different categories. In the premises of Lake Sports Complex, department has additionally providing Swimming Pool with modern facilities and also running a full-fledged Lawn Tennis and Squash coaching centre. Good multigym training equipment has been provided over there. But more and more independent training stations of International level are required for the players. The grass cutting machines, different weight training items, Squash training gadgets, tennis score board, lawn tennis net poles, tennis ball throwing machine and OBM with Speed Boat are also required for smooth functioning of day to day activities. In addition to above for rowing/sailing activities the extra seats for rowing boats, sail, masts etc. and stay rods and other related material is also required .

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

As such an amount of Rs.725.00 Lacs on Capital side and Rs.50.00 Lacs on Revenue side is provided during the 12th Five Year Plan and Rs.130.00 Lacs on Capital side and Rs.10.00 Lacs on Revenue side for the Annual Plan 2012-2013.

SYS.3 Sports Coaching Centre Scheme:**(12th Plan=Rs.10007.00 Lacs)
(A.P.12-13=Rs.2006.00 Lacs)**

With a view to invigorate the entire coaching pattern, besides our coaching centres, department has started coaching centres in various disciplines in Govt. and Private schools of the City alongwith rural areas of U.T. 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 around 40 coaching centres in various Schools and Colleges besides the existing centres. Infrastructure of coaching centres 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 the case may be taken up with the concerned Ministry accordingly.

The department has also initiated some schemes to give intensive training in sports. The detail is as under: -

A-REVENUE COMPONENT**12th Plan= Rs. 4207.00 Lacs)
(A.P.12-13= Rs. 841.00 Lacs)****1) Camps and Tournaments:****(12th Plan= Rs. 990.00 Lacs)
(A.P.12-13= Rs. 198.00 Lacs)**

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 various categories: -

Camps		Duration of Camp
i) a)	Annual summer Coaching Camp for Boys and Girls (Under-19).	21 day
b)	A high altitude camp for budding Boys and Girls (Under-18) depending upon the availability of adequate space, accommodation and play field etc.	15 day
c)	A high altitude coaching camp for the inmates of CFHA	15 day
ii)	Coaching Camps for primary and Middle standard students in order to catch them young & for broad basing of the sports during summer and autumn break.	15 day
iii)	Coaching Camps for selected teams of Civil Servants, before their participation in All India Civil Services Tournaments.	15 day
iv)	Coaching Camps for the selected team of various disciplines before their participation in National Games.	15 day
v)	Coaching camp for the selected teams of various disciplines before their participation in National tournaments Junior, Sub Junior, Senior. It will be organized at department sports stadia and coaching centers under the direct control /supervision of Sports Department/ departmental coaches. (depending upon the availability of funds for providing refreshment @ Rs.50/- per head/per day for two sessions for admissible number of probables (Game wise).	15 day

Tournaments

The department would also organize competitions in the under mentioned games/sports disciplines: -

- i) One of the selected priority games once in a calendar year.
- ii) All Civil Services Tournaments as per allotment by A.I.C.S.S. Board or the option given by the Sports Department, Chandigarh.
- iii) Chandigarh games in selected disciplines.
- iv) Chandigarh Rural Sports Competitions in all the games before All India Rural Sports competitions.
- v) Chandigarh Inter School Tournament under Govt. of India Scheme for promotion of sports and games in schools.
- vi) Administrator's Cup for Chandigarh Junior Challenge Football and Hockey.
- vii) International tournament in any events as approved by the Chandigarh Administration.
- viii) Civil Services Tournament.
- ix) Women Festival.
- x) Organization of tournaments as per approved Annual Sports Calendar of the Department.

The diet/refreshment would be provided to the players and officials during the competitions/tournaments. All the competitors participating in the tournament organized by the department would be entitled to TA/DA, as per the norms with free boarding and lodging during the competition. The refreshment would be provided during the camps organized by the department/sports association in the selected disciplines @ Rs.50/- per day per player.

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

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

As such an amount of Rs.999.00 Lacs on Revenue side is provided during the 12th Five Year Plan and Rs.198.00 Lacs on Revenue side for the Annual Plan 2012-2013.

Sr. No.	Name of Tournament	Amount approx. in Lacs
1	Administrator's Challenge Cup All India Football Tournament	25.00
2	Other State level tournaments	25.00
3	National Hockey & Basketball tournament	30.00
4	All India Civil Services Tournament (2 disciplines)	15.00
5	Chandigarh tournaments in 22 games	15.00
6	International tournament (One as allotted by the Chandigarh Administration)	40.00
7	Hosting of Women festival	5.00
	Total	155.00 x 5 = 775.00

Camps:

Sr. No.	Name of Camp	Amount (approx.) in Lacs
1	Annual Coaching Camps (750 players approx. x 15 days x Rs.50 refreshment)	6.00
2	Coaching Camp of 32 Associations before Nationals (32 Assons. X 24 disciplines x 6 categories x 50 x 15)	35.00
3	Camps for All India Civil Services Tournaments for 8 disciplines (15 days x Rs.50 refreshment x 15 nos. x 8 teams)	1.00
4	Camps for Women Festival (12 disciplines x 15 players x 15 days x Rs.50)	1.00
	Total	43 x 5 = 215

2) Sports Talent Scholarship Scheme:

(12th Plan= Rs.325.00 Lacs)

(A.P.12-13=Rs. 65.00 Lacs)

This scheme envisages award of scholarship to young and outstanding sportsmen/women in view of their performance of the various levels in the State Championships in all recognised disciplines. Under the scheme Sports persons of various schools and colleges of the City benefited every year. At present under this scheme, all the winners are being awarded with the scholarship Senior level for 1st Position Rs.4000/- p.a., 2nd position Rs.2400/- and 3rd Position Rs.1500/- p.a. at Junior level 1st Position Rs.3000/- p.a., 2nd position Rs.1800/- and 3rd Position Rs.1000/- p.a. to boost the morale of the players in the city beautiful. Atleast 7 teams / players should be the pre requisite for the competition / individual events.

As such an amount of Rs.325.00 Lacs and Rs.65.00 Lacs for the 12th Five Year Plan and Annual Plan 2012-2013 respectively proposed.

3) Sports Wings:

(12th Plan=Rs.175.00 Lacs)

(A.P.12-13= Rs.35.00 Lacs)

Under this scheme talented sportsmen/women are selected for admission in sports wings in the city Colleges/schools for regular combined training on regular basis to promote sports. Some schools have also introduced Sports Wings in Chandigarh as there is hardly any school having hostel facilities, where the selected players can be put together and given good diet as per the calories required. 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. They are allowed to study/work in any of the local institution/department. Under this scheme the expenditure would be on board and lodging, sports kit of the players, equipments and other allied facilities required from time to time. 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 to be increased to Rs.80/- from Rs.60/- per day for residents and to be increased to Rs.50/- from Rs.30/- per day for day scholars. As such an amount of Rs.175.00 Lacs and Rs.35.00 Lacs for the 12th Five Year Plan and Annual Plan 2012-2013 respectively proposed.

4) Sports Equipment:

(12th Plan= Rs.875.00 Lacs)

(A.P.12-13= Rs.175.00 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 & other liners for sports hostel, Cage for throwing events, mats for various sports disciplines and artificial synthetic courts badminton, Table Tennis and tennis such as Teraflex, 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 numbering 41 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 and may requisite more coaches from S.A.I. for the establishment for new centers etc. for which more consumable equipment is required. Therefore an amount of Rs.875.00 Lacs and Rs.175.00 Lacs for the 12th Five Year Plan and Annual Plan 2012-2013 respectively.

5) Modernization of Sports Centres: **(12th Plan= Rs.152.00 Lacs)**
(A.P.12-13=Rs. 30.00 Lacs)

The Sports Department has a number of Sports Centres for imparting training to the trainees in various disciplines, the main buildings are Sports Complex, Sector-7, Sports Complex, Sector-46, Hockey Coaching Center Sector-18, Football Center Sector-17, Cricket Stadium Sector-16, Skating Rink Sector-10, Sports Complex, Sector-42, Badminton Hall, Sector-42, Chandigarh, Lake Sports Complex and recently constructed multipurpose hall in Sector-42 and indoor swimming pool at yoga center, Sector-23, Chandigarh. The proposals to have International standard All Weather Swimming Pool another synthetic Hockey field, sand filled football field etc. in Sector-42, Chandigarh are under process.

It is proposed to purchase more grass cutting machines, Super Sopers two small tractors with grass cutting machines and leveler, Gazebo and umbrella for various centres, Notice board, plastic chairs for all the centres, office table and chairs for all the centres, T.V. set for changing rooms at cricket stadium, Home theatre and audio video system at Hostel, Pressure machine for astro-turf power, lawn mowers, re-bounding boards for Hockey, Treadmills, Techno gym and independent fitness machines. Portable set of Basketball, Pitch dryers and the latest standard pitch cover, lift-discs, screens for Cricket Stadium, training cones for Hockey Coaching Center, Sector-18, marking machine, agricultural equipment for maintaining ground, bush cutter machines, modern cleaning equipment, refrigerators, and Hand driven Roller of medium weight, Table Tennis Tables, independent weight training sets, Bowling machine-cricket, Football & Hockey, cleaning articles, electrical equipment, touch boards in swimming, latest Gymnastic equipment, Squash equipment and above all establishment of Health and conditioning gym for Academies and players with adequate facilities of independent kinetic machines, sauna bath etc. Introduction of Sports scientific lab. in sector-42 which may consist of Anthropometric, Bio Chemistry, psychological, GTMT concepts etc. It would be set up in phasic manner with employing of a Jr. Scientific officer from C.S.C. as a stop gap arrangements on deputation or a contractual basis. It is also plan to purchase Polar Hearto meter, Spiro meter (Dry), Biochemistry test equipment electronic manual and hand dynamometer. Furnishing of rooms of existing Sports Hostel, Sector-42, Changing of curtains for VIP rooms, provision of new eight pairs double beds, garden chairs, chair for visitor rooms, Sofa set for office and other related equipments for the Hostel, Computer table for all the centres and offices, rooms of Badminton Hall & Sports Complex, Sec. 7 are also required, renovation and would be added with Blankets, mattresses, bed sheets, purchase of TV for Common Room, etc. etc. As such an amount of Rs.152.00 Lacs and Rs.30.00 Lacs for the 12th Five Year Plan and Annual Plan 2012-2013 respectively proposed.

6) **Grant-in-Aid to Chandigarh Sports Council:** (12th Plan= Rs.1500.00 Lacs)
(A.P.12-13= Rs.300.00 Lacs)

Chandigarh Sports Council has been established as an Advisory body to advise the Chandigarh Administration on all matter relating to promotion of sports. It is an autonomous regd. organisation for scrutinising and giving grants to the various sports associations and other Co-related organisations/clubs etc. Further the Chandigarh Sports Council has giving the cash award to the meritorious players of Chandigarh. The Advisory Body also required the ministerial and technical staff for successfully competitions of day-to-day activities. The above said grant is required to compensate the expenditure on grant-in-aid to sports Associations, cash award and also meet the salary and allowances to the staff (both field as well as Administration) and purchase of sports equipment to some extent. The Administration is regularly releasing the grant to the Council.

In addition to above Chandigarh Sports Council is running the Chandigarh Football & Hockey Academy. All the expenditure are met out by the Chandigarh Sports Council.

As such an amount of Rs.15000 Lacs and Rs.3000.00 Lacs for the 12th Five Year Plan and Annual Plan 2012-2013 respectively proposed

7) **Sports Library:** (12th Plan= Rs.25.00 Lacs)
(A.P.12-13= Rs. 5.00 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 acknowledge the latest techniques for imparting training to the players. Further to educate people in every aspect Audio Visual Aids are to be 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 boards, slide projectors, multi media projectors, Home theatre, 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 awared 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., 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, the upgrading of Library may make the Coaches/players the allied staff awared about the latest trends in Sports and games. Since, sports has very vast area, where one has to acquired latest information to go ahead with the management, planning, assessment/evaluations of performance etc. of the Sports training programs (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 is the need of the hour. An operator's post on contractual basis with Rs.15000/- fixed be approved for the said purpose to make it fully functional. 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/trainees, 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 e-library proposed to give proper training to the academy players as well as coaches. The equipments which is still required in the Department is three dimensional Cameras, Projectors, Computers, modern equipments and Software to analysis the training and competition. Hiring and importing training cassettes/discs and blank cassettes and other allied equipment as such a provision of Rs.25.00 Lacs be earmarked during the 12th Five Year Plan and Rs.5.00 Lacs for the Annual Plan 2012-2013.

8) Operational Staff: **(12th Plan=Rs. 100.00 Lacs)**
(A.P.12-13= Rs. 20.00 Lacs)

The operational staff i.e. 5 senior coaches, 6 Junior Coaches, 4 Clerks, 2 Drivers, 17 Class IV employees were included in the Annual Plan 1999-2000. The case for the creation of above posts has already been under correspondence taken up with the Govt. of India. A provision of Rs.10.00 Lacs on account of salaries and other contingencies is proposed during the 12th Five Year Plan and Rs.2.00 Lacs for Annual Plan 2012-2013.

9) Management of Sanitation and Horticulture of Sports Complex, Sector-42 & Sports Complex, Sector-7. **(12th Plan=Rs.50.00 Lacs)**
(A.P.12-13= Rs.10.00 Lacs)

The Sports Complex, Sector -42, Chandigarh is known as hub of sports facilities in the northern sectors consisting of Synthetic Hockey Field, Tennis Courts, Handball Courts, Badminton Hall, Multipurpose Hail for Wrestling, Weightlifting, Judo and Boxing, Cinder Volleyball Courts etc. Wherein the following are upcoming facilities which shall be added in the due course of time i.e. indoor basket ball, another synthetic hockey field, sand field football field and Olympic size indoor swimming pool etc. For the upkeep of management of horticulture and sanitation is presently big lookafter by the scattered permanent staff and hiring from two hours personnel as per the approval of F.D. through contingencies for a time span of 89 days respectively.

Since, the upkeep management of such a big stadia adequately cover the issues related to sanitation and cleanliness alongwith horticulture aspect, a provision of outsourcing the said services through an approved service provider is the need of hour.

The Sports Complex, Sector-7 is situated in the heart of city which is one of the pioneer and big complex of sports department. It has the following facilities-

- i) Six Lane Athletic Track
- ii) Cinder Volleyball Courts
- iii) Squash Courts
- iv) Gymnasium Hall
- v) Synthetic Basketball Courts

Due to the paucity of space, a multipurpose hall to confine to one game shall come up in one of the corner. Due to athletic track and confined facilities, there are more and more green spaces are available, which needs proper and day to day upkeep to keep it tidy in all respect even the cleanliness and sanitation aspect also to be considered since all the facilities available needs routine sweeping. The said aspect has now been looked after by hiring personnel through contingencies since it is of a routine affairs and need to be managed on regular basis.

As per the proceedings for the regular and adequate upkeep of stadia, a provision may be approved to get the said be attended through service provider. A provision of Rs.10.00 Lacs each Annual Plan may be projected outlay.

The department has two major centres namely Sports Complex-42 and Sports complex-7, Chandigarh which are spread in a area of 53 acres and 9 acres respectively.

10) Youth Affair Activities:

(12th Plan=Rs15.00 Lacs)

(A.P.12-13= Rs. 3.00 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 Group 'B' Senior Athletic Coach of the department, which were carried over by the meagre grant received from HRD, GOI. Since the youth affairs activities have their own importance to make the youth self-sufficient and an able in decision-making processes in various aspects. Moreover, youth affairs activities would also help to channelise their potentiality and usurp their capability. A different wing to be setup as per the direction received from the Govt. of India as mentioned above which looking after the various activities in Chandigarh and around with the provision of grant released by the Govt. of India. Hence, the matter has been taken up with the Govt. of India on for post of Secretary, Director, Deputy Director, Assistant Director One Accounts Officer, (A.C. F&A), four Youth Welfare Officers, Superintendents, six Senior Assistants, along with allied ministerial staff like junior scale Stenographer, Stenotypist, Personal, Assistant, Clerk, Driver, Peon, Mali and sweeper may be established to give boost to the youth affairs activities in Chandigarh. A provision of Rs15.00 Lacs under the head is proposed in the 12th Five Year Plan and Rs.3.00 Lacs for the Annual Plan 2012-2013 for conducting the Youth Affairs activities as per above.

B-CAPITAL COMPONENT:

(12th Plan= Rs. 5800.00 Lacs)

(A.P.12-13= Rs. 1165.00 Lacs)

1) Sports Complex, Sector-7:

(12th Plan= Rs. 75.00 Lacs)

(A.P.12-13= Rs. 15.00 Lacs)

It is one of the major sports centres of the department. Under this complex Basketball, Volleyball courts, Cinder Athletic Track are provided. Gymnasium Hall and Squash Courts are also existing. Caging of existing Basketball Courts with BRC fencing is also required. Further two more concrete Basketball courts with flood lights and BRC fencing is also planned alongwith Renovation of bathrooms and Toilets, provision of players block,

raising the Jali around the track and barbed wire on the boundary wall of the complex. Construction of shed over the sitting block to stop/avoid roof leakage or change of red stone, so that the rooms under over there be used for Hostel/residential purposes. Construction of Volleyball training wall is 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. The re-done of existing Athletic Track of 6 lanes synthetic track alongwith multipurpose Hall is also under consideration. Besides renovation of existing Squash Courts is also under process. As such an amount of Rs.75.00 Lacs and Rs.15.00 Lacs for the 12th Five Year Plan and Annual Plan 2012-2013 respectively proposed.

2) Skating Rink, Sector-10.

**(12th Plan= Rs.100.00 Lacs)
(A.P.12-13= Rs.20.00 Lacs)**

It is one of the major coaching centres of the department and providing training in the events of Roller Hockey, Speed and artistic skating. Moreover a speed bend track in the open space behind the main hall is also required to develop speed event for which administrative approval of Rs.51.20 Lacs has been conveyed. Renovation of bathrooms and toilets, provision of new water cooler, and proper draining system and increasing the height of the boundary wall, exhaust fans, ceiling fans, speed band tracks on back side of the Rink etc. are required now urgently. A provision of Rs.100.00 Lacs during the 12th Five Year Plan and Rs.20.00 Lacs for Annual Plan 2012-2013 is made on Capital side for this scheme.

3) Cricket Stadium, Sector-16:

**(12th Plan= Rs.500.00 Lacs)
(A.P.12-13= Rs. 100.00 Lacs)**

This stadium is the best Cricket center of the Sports Department. From time to time National/International level matches are being organized there. It is proposed to have Construction of V.I.P. pavilion and extension of existing Score boards, Regrassing the cricket ground and leveling, Proper harvesting system and drainage, New multi gym room, red stone on the stairs security lights, cemented cricket pitch near the Shanti Kunj side, covered pitches/indoor pitches, land scaping. Barbed wire around the Boundary wall of the stadium and change of Iron gate etc. of the stadium. As such a provision of Rs.500.00 Lacs has been made to meet the expenditure on this complex on the Capital side during the 12th Five Year Plan and a provision of Rs.100.00 Lacs is made during the Annual Plan 2012-2013.

4) Football Stadium, Sector-17, Chandigarh:

**(12th Plan= Rs.200.00 Lacs)
(A.P.12-13= Rs. 25.00 Lacs)**

This stadium is the best football coaching center of the department. From time to time National matches are being organized there. For the construction/upgradation of Football stadium for which administrative approval of Rs.142.00 Lacs has been conveyed. Water sprinkling system, Chequered tiles in front of main gate, Proper draining system and scaping work, renovation of toilets and bathrooms, adding of caging around the playing area increase the height of barded wire fencing on the existing boundary wall of the stadium and use of vacant land opposite to the pavilion. As such a provision of Rs.200.00 Lacs has been

made towards the Capital side during the 12th Five Year Plan and Rs.25.00 Lacs during the Annual Plan 2012-2013 for this complex.

- 5) **Hockey Stadium, Sector-18, Chandigarh:** (12th Plan=Rs.100 .00 Lacs)
(A.P.12-13= Rs. 20.00 Lacs)

This stadium is one of the best Hockey centre of the Sports Department. From time to time National level matches are being organized there. It is proposed to lay the Astro Turf Hockey surface at the Stadium (at later stage) along with levelling and land scaping of Six - A side hockey ground is also proposed at land available on one side of the main stadium. It is also proposed construction of Administrative block in the stadium. Renovation of Bathrooms and toilets. Proper drainage system and boundary wall with BRC fencing around the stadium is proposed altering the existing old boundary wall, which is in the depilated condition. Accordingly a provision of Rs 100.00 Lacs in the 12th Five Year Plan and Rs.20-00 Lacs Annual Plan 2012-2013 has been made in the Capital side.

- 6) **Sports Complex, Sector-42:** (12th Plan=Rs.3950.00 Lacs)
(A.P.12-13=Rs.800.00 Lacs)

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

In the development of second phase, Department intends to provide facilities for Indoor Basketball, 4 Nos. Synthetic Tennis courts with flood lights. New football ground shall be developed by providing latest sprinkling water system. Re-carpeting of roads whole of the complex, Two high mast lights one for thorough parking in front of Block-A and one light between hostel and Badminton hall, Changing room near lawn tennis, kabaddi and hand ball ground, Indoor all weather swimming pool is under proposal so that aquatic activities can be carried-out throughout the year. Department has also to provided practice grounds for Kho-Kho and Kabaddi, in the premises of the complex. For providing more residing facility to the players/teams, another set-up of ultra modern Sports Hostel is in the plan to adjust more players during the tournaments as well as to accommodate the inmates of Chandigarh Football & Hockey Academy. This second story shall be used for the purpose of starting of sports academies/center of Excellence/sports School. A proposal has been initiated to have another Hockey Synthetic turf field with one side pavilion and hostel to enable to have Centre of Excellence to host World Cup Hockey here. Further a proposal is also finalized to have sand filled Football field adjoining to another Hockey Synthetic field which would be first of its kind in this Region.

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

water filtration plant, change of wiring etc. As such provision of Rs.3950.00 Lacs and Rs.800.00 Lacs for 12th Five Year Plan and Annual Plan 2012-2013 respectively proposed.

**7) All Weather International Swimming Pool-Sec-42: (12th Plan= Rs.200.00 Lacs)
(A.P.12-13=Rs. 40.00 Lacs)**

Presently the Sports Department has got three swimming pools in Chandigarh. All these pools are only for training purposes. These pools are used during summers only. But in Chandigarh there is no standard Olympic size indoor swimming pool with National International specifications for conducting any National/International level tournament and training of Swimmers during harsh winter of Northern region. As such, All Weather Swimming Pool with International specifications has been approved in the 10th Five Year Plan. In the development plan of Sector-42 Sports Complex, land has been earmarked for it. The scope of work has been provided to Architect Department to issue of drawings in this regard. Hence a provision of Rs.200.00 Lacs during the 12th Five Year Plan and Rs.40.00 Lacs for the Annual Plan 2012-2013 has been made for this scheme.

**8) Sports Complex, Sector-46: (12th Plan= Rs. 350.00 Lacs)
(A.P.12-13= Rs. 70.00 Lacs)**

This Complex provides the facilities in the disciplines of Athletics, Volleyball, Boxing and Basketball. It is proposed to have synthetic Athletic track 10 lanes, renovation of bath rooms and toilets, provision of player block upto the entrance of the pavilion and construction of new pavilion and to 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 etc. As such a provision of Rs.350.00 Lacs has been made towards the Capital side during the 12th Five Year Plan and Rs.70.00 Lacs during the Annual Plan 2012-2013 for this complex.

**9) Improvement of Existing Centres: (12th Plan= Rs.50.00 Lacs)
(A.P.12-13= Rs.10.00 Lacs)**

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

wooden flooring. As such provision of Rs.50.00 Lacs during the 12th Five Year Plan and Rs.10.00 Lacs for the Annual Plan 2012-2013 has been made for this scheme.

**10) Annual Maintenance of Filtration Plants: (12th Plan= Rs.75.00 Lacs)
(A.P. 12-13=Rs.15.00 Lacs)**

The Sports Department has got three swimming pools under its control, viz., Lake Club, Sector-23 (Nursery) and Yoga Center, Sector- 23, Chandigarh. The filtration of water of these pools is very essential and Public Health Department is carrying it out at an annual cost of Rs.8.00 Lacs. It is proposed that change the Filtration Plant of said Swimming Pools, since this system is very old and new system will introduce which would be economical also. The filtration would be made on the same pattern as done by the Lake Sports Complex as it saves government's exchequer and water. A provision of Rs.75.00 Lacs during the 12th Five Year Plan and Rs.15.00 Lacs for the Annual Plan 2012-2013 has been made for this scheme.

**11) Sports Complex in Third Phase Sectors: (12th Plan= Rs. 200.00 Lacs)
(A.P.12-13=Rs 50.00 Lacs)**

There is an elusive demand of the residents of the third phase sectors for the construction of Multi-purpose sports Stadia in recently developed third phase sectors. The Department has already taken the matter with the Planning Department for the construction of Sports Stadia in third phase sectors. Since a land 15 acres was allocated to the department at village Sarangpur for Equestrian Academy but the proposal has been shelved of and now in place of it a proposal for the construction of Indoor Badminton Hall, Swimming Pool, Gym. Room, Lawn Tennis Courts (Synthetic), two squash Courts and Walking Trail along the boundary wall has been initiated.

An area shall also be earmarked by the Department of Urban Planning while finalizing the Master Plan to have International level Athletic-cum-Football Stadium with a capacity of 4000 spectators.

It is further is going to add that Department of Urban Planning, Chandigarh Administration has to earmark spaces 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, while finalizing the Master Plan of the Chandigarh. Even alongside dwelling units, the Playgrounds/stadias etc. Shall also be earmarked being are known as lungs of the area. Moreover, people now days are more and more health conscious and to make the people healthy and a capable citizen, the said facilities are required to develop with modern equipment in upcoming third phase sectors.

Accordingly a provision of Rs 200.00 Lacs in the 12th Five Year Plan and Rs.50.00 in the Annual Plan 2012-2013 on the Capital side.

5. ART & CULTURE:

A. Development of Govt. College of Art: (12th Plan=Rs.855.00 Lacs) (A.P. 12-13=Rs.209.00 Lacs)

The Govt. College of Art, Chandigarh is one of the premier arts institution of the Country with a glorious historical background. Primarily it was set up by the British on the name of Mayo School of Art at Lahore(now in Pakistan) in the year 1975. After the partition of the country it was re set up on the prototype of Mayo School on 16th August 1951 at Shimla which later shifted to Chandigarh. Today the Government College of art, Chandigarh is among the foremost educational institutes for the study of art and design in the country. Presently governed by the Chandigarh Administration approved by AICTE is permanently affiliated with Panjab University and is imparting training in the four specialization viz. Painting, Sculpture, Applied Art & Graphics (Printmaking) of four year duration and awards degree after the completion of course. This institution started a degree course of MFA (Master of Fine Art) from 2004-05 catering to the needs of all neighboring states viz. Punjab, Haryana, Himachal Pradesh and Union Territory of Chandigarh. The college has produced number of Artists whose contribution in the field of Art is quite significant. Students of this premier institution are serving different capacity such as Artists, Art Educationists Art Administrators different parts of the country and round the world.

Courses of Study and Duration:

During a period of five decades from the date of its establishment, the institution has not been provided with full facilities, to the extent it requires with regard to staff, accommodation, equipment machines, due to one reason or the other. and therefore, it could not secure itself to the possible extent due to non-availability of these facilities.

As per requirement, this institution made certain provisions in the immediately preceding 12th five year plan scheme and achieved some target to the extent that this institution purchased some art books for library, purchased some machines and other relating equipment during the 12th five year plan within the budget provision, but could not achieve the target upto the requirements of this institution due to various reasons.

After the extension of permanent affiliation of B.F.A. courses conducted at Govt. College of Art, Chandigarh by Panjab University from the session 1977-78 and started M.F.A. courses from 2004-05. In order to fulfill the requirements of the AICTE/Panjab University for M.F.A. Courses, this institution needs to be strengthened with some additional staff, modern machinery & equipment, updating of infrastructure and other training material. The library and studios are also required to be developed upto the standard/norms of AICTE for Postgraduate courses. For glorious achievement of the City beautiful, a few schemes have been planned. In order to realize these plans, the following schemes under the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 have been formulated.

AC.1 Building & Infrastructure: (12th Plan=Rs.460.00 Lacs) (A.P.12-13=Rs.150.00 Lacs)

a) Additions/Alternation of existing buildings (12th Plan=Rs.110.00 Lacs) (A.P.12-13=Rs.65.00 Lacs)

This is a continuing scheme. The following works under this scheme are decided to be carried out in the existing building by making addition/alterations during the 12th Five Year Plan 2012-17 and Annual Plan 2012-13:-

- i) Providing of shed in the open area – Sculpture Department.
- ii) Rewiring of E.I. in Auditorium hall and exhibition hall, classrooms including canteen area.
- iii) Providing of energy saving lamps/tube lights with latest technique in the college building.
- iv) Providing of CCTV camera(3 Nos.) main at Art College.
- v) Construction of standard size concrete basket ball court at Arts College, Chd.
- vi) Reg. boosting arrangement in toilets and classrooms.
- vii) Setting up of cafeteria
- viii) Large size black board in foundation classes.
- ix) Modernization and repairing of Photographic Lab i.e. special tap fitting, sewerage connection locker facility, exhaust fans, ceiling etc.
- x) Request for zali on the partition upto roof of the cabin & vitrified tiles on the floor-Sculpture
- xi) Renovation of adjoining building likely to be transferred to this college.- Providing and laying App/proofng treatment, replacement of flooring, providing of electrical points, fans, ceiling fans, exhaust fans etc.

New Schemes

- i) Provision of cinder Volley Ball Court
- ii) Provision of Cemented Lawn Tennis Court
- iii) Construction of Computer Lab for Sculpture department
- iv) Construction of Studio for Life Study
- v) Extension of college library to sculpture classroom next to Library

It is proposed to keep a provision of Rs. 110.00 lac under Capital Component during the 12th Five Year Plan 2012-17 and Rs. 65.00 lac during the Annual Plan 2012-13 be approved.

b) Construction of Administrative Block:

(12th Plan=Rs.100.00 Lacs)
(A.P.12-13=Rs.25.00 Lacs)

At present, the office of the Principal and the Administrative staff are maintained in three studios and store is maintained in Cycle Shed, which are required to be used for MFA classes and in order to accommodate the administrative staff, an administrative block is proposed to be constructed. As such a token provision of Rs.100.00 lac during the 12th Five Year Plan 2012-17 under capital Component and Rs.25.00 Lacs in the Annual Plan 2012-13 has been proposed.

c) Renovation of Exhibition Hall:

(12th Plan=Rs.50.00 Lacs)
(A.P.12-13=Rs.10.00 Lacs)

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., vitrified tiles on the flooring and plastering of walls, modern lightening etc. are very essentially required. For this work, a provision of Rs.50.00 lac has been kept under Capital Component during 12th Five Year Plan 2012-17 and Rs.10.00 lac during Annual Plan 2012-13.

d) Renovation of International Hostel, Sector 15:

**(12th Plan=Rs.200.00 Lacs)
(A.P.12-13=Rs.50.00 Lacs)**

- i) Provision of Gym in the Basement
- ii) Renovation of the Guest House
- iii) Modification of Mess
- iv) Extension and Modification of Common room
- v) Extension of Parking Area
- vi) Renovation of bathrooms, toilets etc.

As per requirement of Hostel Warden, Provision of Gym in the Basement Renovation of the Guest House, Modification of Mess, Extension and Modification of Common room, Extension of Parking Area & Renovation of bathrooms, toilets etc. for the eminent visiting artists from India and abroad, who comes for workshops and renovation of accommodation of Hostel Warden. The hostel will also be used for exchange programme of the students with other Art Institutions. A provision of Rs.200.00 lac under Capital Component during the 12th Five Year Plan 2012-17 and Rs.50.00 lac during the Annual Plan 2012-13 has been proposed.

AC.2 Machinery, Equipment & Other Items of Storage & Furniture:

**(12th Plan=Rs.50.00 Lacs)
(A.P.12-13=Rs.7.00 Lacs)**

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 as detailed below. A provision of Rs.50.00 Lacs under revenue head during 12th Five Year Plan 2012-17 and Rs.7.00 Lacs during the Annual Plan 2012-13 has been proposed.

AC.3 Purchase of Art Books & Magazines/Digital Multimedia CDs/DVDs:

**(12th Plan=Rs.10.00 Lacs)
(A.P.12-13=Rs.2.00 Lacs)**

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. The books will be purchased in a phased-manner during the five year span. As such, a provision of Rs.10.00 lac on the revenue side during the 12th Five Year Plan 2012-17 and Rs.2.00 lac in the Annual Plan 2012-13 has been proposed.

AC.4 Computerization of all the Four Disciplines and Office:

**(12th Plan=Rs.25.00 Lacs)
(A.P.12-13=Rs.5.00 Lacs)**

This institution has purchased computers for Applied Art and office during the 11th Five year plan for students training and office work which are not sufficient to cope with the work. With the introduction of MFA from 2004-05, the requirement of computers has become important. Since some of the computers have become obsolete/outdated. As such, a token provision of Rs.25 lac on the revenue side during the 12th Five Year Plan 2012-17 and Rs.5.00 lac during the Annual Plan 2012-13 has been proposed for this purpose.

**AC.5 Introduction of MFA Postgraduate Course: (12th Plan=Rs.150.00 Lacs)
(A.P.12-13=Rs.25.00 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, 4 Professors, 8 Associate Professors are required.

As such, a sum of Rs.150.00 Lac under revenue side on account of Pay and allowances for the 12th five year Plan are proposed and a sum of Rs.25.00 Lacs has been proposed for the Annual Plan 2012-13.

**AC.6 Construction of Girls Hostel: (12th Plan=Rs.100.00 Lacs)
(A.P.12-13=Rs.10.00 Lac)**

The institution has no Girls Hostel. Our students are residing in the hostels of Govt. Polytechnic College and Chandigarh College of Architecture since long time. And now the number of girls in BFA and MFA has increased and there is a great difficulty for providing them accommodation. Since the above institutions are also avoiding to accommodate our girl students. So there is a great need of separate girls hostel for our girls students.

As such, a sum of Rs.100.00 Lacs under **Capital side** on account construction of girls hostel for the College of Art under 12th five year Plan 2012-17 and a sum of Rs.10.00 lac for the year 2012-13 has been proposed.

**AC.7 Renovation of Existing Auditorium: (12th Plan= Rs.60.00 Lac)
(A.P. 12-13: Rs.10.00 Lac)**

As per discussion held with the Chief Architect, Chandigarh Administration on 23.12.2011 a provision for the renovation existing auditorium of the college which includes the upgradation of Stage, flooring and sitting arrangement of the auditorium a provision of Rs.60.00 lac for 12th Five Year Plan 2012-17 and token provision of Rs.10.00 lac for the Annual Plan 2012-13 has been kept.

**B. MUSEUM: (12th Plan=Rs.1016.00 Lac)
(A.P.12-13=Rs.255.00 Lac)**

The Government Museum and Art Gallery, Chandigarh is one of the premier institutions of its kind with important collection of Gandhara sculptures and Pahari miniature paintings. Before partition in 1947, these art objects were housed in the Central Museum, Lahore, the then capital of Punjab. On April 10, 1948, the division of its collection took place by which sixty percent of the objects were retained by Lahore Museum and remaining forty percent collection consisting mainly of Gandhara sculptures and Indian miniature paintings came to India. This Collection was housed in this Museum designed by Le Corbusier and was inaugurated on 6th May, 1968.

The Museum has been regularly holding art purchase programmes every year to add to its collection. Presently there are around 12,000 objects largely consisting of sculptures, coins, paintings, textiles and decorative art artefacts. The Museum also has a well equipped library, conservation laboratory, auditorium and an exhibition hall.

Chandigarh Administration also has given technical and administrative control of the Chandigarh Architecture Museum sector 10 and the National Gallery of Portraits, Sector 17, and International Dolls Museum, Bal Bhawan, Sector 23, Chandigarh.

The Chandigarh Administration plans to make Chandigarh one of the important tourist destination. The Government Museum and Art Gallery in its next Five Year plan (2012-2017) is focusing on the following:

- Adding New Galleries
- Improving its Display
- Applying Digital Technologies in its Documentation
- Providing more facilities to visitors
- Making communication in Museums tourist-friendly
- Providing for safe Storage and Preservation of objects
- Holding Regular Exhibition
- Setting up of Interactive Creative Centre for popularizing art

The following schemes have been proposed during 12th Five Year Plan and Annual Plan 2012-13:-

M.1 Building & Infrastructure: (12th Plan=Rs.371.00 Lacs)
(A.P.12-13=Rs.117.00 Lac)

a) Photography Section: (12th Plan=Rs.5.00 Lacs)
(A.P.12-13=Rs.1.00 Lac)

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:-

<i>Code</i>	<i>Object Head</i>
50	Other Charges (PLAN)
	For Upgradation of the Photography equipment and to purchase Data Storage materials.

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 5.00 Lacs may be provided, out of which a sum of Rs. 1.00 Lacs has been proposed for Annual Plan 2012-2013.

b) Audio Visual Section: (12th Plan=Rs.10.00 Lacs)
(A.P.12-13=Rs.5.00 Lacs)

Screening of films is one of the main activities of the Museum. Films, documentaries etc are screened in the Museum Auditorium for the benefit of students, scholars and public in general. For screening of abovesaid films on History of Art, Geology, Anthropology, Archaeology, Natural History are required for the Govt. Museum and Art Gallery and Natural History Museum and purchased every year from film Division, an agency of Govt. of India. Also a large LED/LCD display screen for the screening of slides, presentations etc during lectures on art and culture. The object wise break up of proposed outlay is as under:-

Code	Object Head
50	Other Charges (Plan)
i)	Purchase of new sound system
ii)	Purchase of new LED/LCD large display screen
iii)	AMC of equipments

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 and outlay of Rs. 10 Lacs may be provided, out of which a sum of Rs.5.00 lac has been proposed for Annual Plan 2012-2013.

**c) Conservation Laboratory: (12th Plan=Rs.6.00 Lacs)
(A.P.12-13=Rs.1.00 lac)**

There are about 12,000 works of art in the form of miniature paintings, sculptures, manuscript, contemporary paintings, textile old coins etc. Many of these have come from Lahore Museum, a few of which are about 2000 years old. For the proper maintenance, preservation and restoration Conservation Laboratory has been set up. Museum has well equipped Conservation Laboratory, which looks after the conservation of works of art.

The following equipments and Chemicals are required to be procured for this scheme. The object wise breakup of proposed outlay is as under:-

Code	Object Head
50	Other Charges (Plan)
i)	Chemicals for conservation and restoration of works of art
ii)	Stereo zoom Microscope
iii)	Glass
iv)	Misc.
v)	Chemicals
vi)	Tissue Paper
vii)	Acid free hand made mounts for the preservation of miniature paintings
viii)	Different Spatula of T.R. Heated Spatula
ix)	Chemicals
x)	Nepali and Japanese Tissue Paper
xi)	New Equipment
xii)	Moisture Chamber for miniature paintings
xiii)	Dehumidifier for Galleries of Manuscript Store Contemporary Section

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs.6.00 Lacs may be provided, out of which a sum of Rs.1.00 Lacs has been proposed for Annual Plan 2012-2013.

**d) Development of Museum and Art Gallery Building:(12th Plan=Rs.300.00 Lacs)
(A.P.12-13=Rs.100.00 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 2012-2017.

Sr. No.	Name of the works	2012-2013
	CAPITAL COMPONENT	
	12TH PLAN 2012-2017	
(i)	Renovation of eight toilets in the Govt. Museum and Art Gallery	Rs. 25.00 Cr
(ii)	Conversion of Cycle Stand into the General Store	Rs. 2.00 Lacs
(iii)	Landscaping of the Govt. Museum & Art Gallery	Rs. 10.00 Lacs
	1. Archives Room for proper storage arrangements for sketches, drawing etc.	Rs. 2.00 Lacs
	2. Installation of Security alarms	Rs. 5.00 Lacs
	3. Providing light sensors to prevent damage to the sketches through continuous lighting	Rs. 3.00 Lacs
	4. Fire fighting/Fire sensors	Rs. 8.00 Lacs
	5. Auto Fire Fighting Sprinklers in the galleries	
	6. Installation of burglar Alarms	Rs. 10.00 Lacs
	7. Installation of CCTV for Security arrangement	Rs. 15.00 Lacs
(iv)	Insulation of roof: To safe guard the objects from extreme variation in temperature the roof of museum should be got insulated.	Rs. 5.00 Lacs
(v)	Touch Screen Kiosks and virtual galleries in the main Sections of the Govt. Museum and Art Gallery, and the Natural History Museum	Rs. 10.00 Lacs
(vi)	Deptt. of National Gallery of Portraits (Maint.)	Rs. 5.00 Lacs
	Total	Rs.100.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs.300.00 Lacs may be provided, out of which a sum of Rs. 100.00 Lacs has been proposed for Annual Plan 2012-2013.

e) Development of the Natural History Museum:

(12th Plan=Rs.50.00 Lacs)
(A.P.12-13=Rs.10.00 Lacs)

Dinosaurs of India and Evolution of Man Section have been inaugurated on 17th February, 2005. For the maintenance and upgrading of these two 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.

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.

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 in 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.

The object wise breakup of proposed outlay is as under:-

Rs. in Lacs

Code	Object Head	2012-17	2012-13
50	Other Charges (Plan)	50.00	10.00
	i) Gallery on Butterfly titled "World Wings Wonder"		
	ii) Strengthening and upgradation of the Dinosaur of India Section		
	iii) Natural History and Bio-diversity/ Dinosaur Park		
	iv) Salary of persons appointed through outsourcing		
	Total	50.00	10.00

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 50.00 Lacs may be provided, out of which a sum of Rs. 10.00 Lacs has been proposed for Annual Plan 2012-2013.

M.2 Modernization & Computerization: (12th Plan=Rs. 240.00 Lacs)
(A.P.12-13=Rs. 59.00 Lacs)

(a) Direction and Administration: (12th Plan=Rs.135.00 Lacs)
(A.P.12-13=Rs.26.00 Lacs)

The Government Museum and Art Gallery has a rich collection of Gandhara Sculptures, Pahari Miniature Painting, textiles, metal and stone sculptures. The following additions/projects are proposed for the next 12th Five Year Plan i.e. 2012-2017:

- 1) Touch screens and LCDs in the galleries to provide images and data to the viewer on our reserve collection artefacts which the tourists are unable to see physically.
- 2) Audio Guide Tours: Any Museum is unable to serve its purpose if it fails to communicate. Audio guide tour, a major component of communication is proposed to be made available to the tourists in English, Hindi and French. The tour shall pick up masterpieces of the galleries and give a detailed description of the artifacts.
- 3) Textile storage: Currently there is no proper storage system for textiles. A storage module with rollers designed for textiles is must to prevent their weakening and preservation.
- 4) Framing of modern and contemporary art: The Museum has around 1000 paintings of modern period which have been purchased over many years. Most of them have old worn out frames which need to be replaced with sturdier ones.
- 5) Modernization of Museum shop: The Museum shop is very popular among tourists. It needs to be renovated and provided with more souvenirs for the tourists. Being right near the entrance of the museum, the shops décor has to be eye catching and consumer friendly.
- 6) The salary of the persons appointed through outsourcing in the Government museum and Art gallery, Chandigarh

Code	Object Head	2012-2017	2012-2013
50	Other Charges (Plan)		
(i)	Touch Screens and LCDs in the galleries		
(ii)	Audio Guide Tours		
(iii)	Textile Storage	30.00 Lacs	6.00 Lacs
(iv)	Framing of modern paintings		
(v)	Modernization of Museum shop		
(vi)	Workshops for paintings and sculptures for special Children, Senior Citizens & Carnival		
(vii)	Digitalization of the Museum collections		
(viii)	The salary of the persons appointed through outsourcing in the Govt. Museum and Art Gallery, Chandigarh	105.00 Lacs	21.00 Lacs
	Total	135.00 Lacs	26.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 135.00 Lacs may be provided, out of which a sum of Rs. 26.00 Lacs has been proposed for Annual Plan 2012-2013.

(b) Publications:

(12th Plan=Rs.10.00 Lacs)

(A.P.12-13=Rs.2.00 Lacs)

The Government Museum and Art Gallery, Chandigarh is known for its rare collection of miniature paintings and Gandhara Sculptures, besides contemporary paintings of world renowned artists.

To acquaint the students, artists, art lovers and public in general with the details of these objects, Museum publishes various catalogues and hand lists of the collection of the Museum. Besides catalogues and hand books picture post cards, greeting cards, Guide Book, reproduction prints and duplicate colored slides are also prepared of important Museum collections. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2012-2017	2012-2013
50	Other Charges (Plan)	10.00 Lacs	2.00 Lacs
	For Museum Shop:		
	Printed, Envelops/packets for reproductions etc.		
	& Catalogues	10.00 Lacs	2.00 Lacs
	Total	10.00 Lacs	2.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 10.00 Lacs may be provided, out of which a sum of Rs. 2.00 Lacs has been proposed for Annual Plan 2012-2013.

(c) Purchase of Books, Journals and Materials:

(12th Plan=Rs.5.00 Lacs)

(A.P.12-13=Rs.1.00 Lac)

Museum is famous for miniature paintings, Gandhara Sculptures and contemporary works of art. For such collection, latest books in this field are required. These books journals and periodicals are essential to acquaint the Museum Staff with the latest information. There is Reference Library in the Museum. These books are added in the collection of the Library. Museum reference library is also consulted by the scholars, art students, artists and art lovers of the region. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2012-2017	2012-2013
50	Other Charges (Plan)		
1.	Purchase of Books		
2.	Library Stationery		
3.	Glass Almirahs (Godrej) = Five		
4.	Albums	5.00 Lacs	1.00 Lacs
	Total	5.00 Lacs	1.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 5.00 Lacs may be provided, out of which a sum of Rs. 1.00 Lacs has been proposed for Annual Plan 2012-2013.

(d) Acquisition of Art Objects:

(12th Plan=Rs.75.00 Lacs)

(A.P.12-13=Rs.15.00 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	2012-2017	2012-2013
50	Other Charges (Plan)		
i)	Purchase of Art objects by the Museum Art Acquisition Committee		
ii)	Scissor type trolley with platform for display of art objects	75.00 Lacs	15.00Lacs
	Total	75.00 Lacs	15.00 Lacs

This is on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 75.00 Lacs may be provided, out of which a sum of Rs. 15.00 Lacs has been proposed for Annual Plan 2012-2013.

(e) Exhibitions Mobile Bus:

(12th Plan=Rs.15.00 Lacs)

(A.P.12-13=Rs.15.00 Lacs)

One of the major important functions of every Museum is to hold exhibitions to educate the masses of the region. Our museum is known for holding thematic exhibitions and workshops. It also sponsors exhibitions of different Govt. Organizations / Academies.

The Museum's Mobile Van has over-lived its life of 20 years. A new Mobile van needs to be purchased for holding traveling exhibitions from time to time as a part of Museum outreach activities.

Code	Object Head	2012-2017	2012-2013
50	Other Charges (Plan)		
i)	Purchase of one Bus Chassis		
ii)	To organize exhibitions and purchase of material for exhibition.		
	Total	<u>15.00 Lacs</u> 15.00 Lacs	<u>15.00 Lacs</u> 15.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs.15.00 Lacs may be provided, out of which a sum of Rs. 15.00 Lacs has been proposed for Annual Plan 2012-2013.

M.3 Development of the Textiles of India Section:

(12th Plan=Rs.5.00 Lacs)

(A.P.12-13=Rs.1.00 lac)

Museum is having a section of Textiles of India which displays the textiles of different parts of the country. To make these sections more educative and informative display

board and showcases, storage racks are required in this section. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2012-2017	2012-2013
50	Other Charges (Plan)	<u>5.00 Lacs</u>	<u>1.00 lac</u>
	Total	5.00 Lacs	1.00 lac

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs.5.00 Lacs may be provided, out of which a sum of Rs. 1.00 Lacs has been proposed for Annual Plan 2012-2013.

M.4 Development of the National Gallery of Portraits:

(12th Plan=Rs.85.00 Lacs)

(A.P.12-13=Rs.17.00 Lacs)

A new gallery on 'India's struggle for freedom: visuals and documents dedicated to the sacred memory of freedom fighters known and unknown' has been started functioning from January 2007 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 Post	No. of Posts	Salary Fixed	Total Exp. Likely to be incurred during the current financial year
1	Receptionist	01	Rs. 4969.50	59,634/-
2	Museum Attendant	02	Rs. 4934.50x2	1,18,428/-
3	Gatekeeper-cum-Chowkidar	02	Rs. 4599.50x2	1,10,388/-
4	Sweeper	01	Rs. 4599.50	55,194/-
5	Mali	01	Rs. 4599.50	55,194/-
	Total:			3,98,838/-

Code	Object Head	2012-2017	2012-2013
50	Other Charge (Plan)		
	i) Salary	75.00 Lacs	15.00 Lacs
	ii) Other Charge	<u>10.00 Lacs</u>	<u>2.00 Lacs</u>
	Total:	85.00 Lacs	17.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 85.00 Lacs may be provided, out of which a sum of Rs. 17.00 Lacs has been proposed for Annual Plan 2012-13.

M.5 Development of Child Art Gallery:**(12th Plan=Rs.75.00 Lacs)
(A.P.12-13=Rs.15.00 Lacs)**

It has been decided to open a Child Art Gallery in Govt. Museum and Art Gallery area attach with the main building which will display works of art created by the children of the region and will have a also special section of works of art created by the physically and mentally challenged children and slum children. The object wise breakup proposed outlay is as under:

Code	Object Head	2012-2017	2012-2013
50	Other Charge (Plan)		
i)	Display Art of Child works	75.00 Lacs	15.00 Lacs
ii)	Show cases shelves, Pedestals, Screen and Child Books		
iii)	Insulation of metallic brail captions for blind visitor		
iv)	Salary of persons appointed through outsourcing		
	Total	75.00 Lacs	15.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 75.00 Lacs may be provided, out of which a sum of Rs.15.00 Lacs has been proposed for Annual Plan 2012-13.

M.6 International Dolls Museum, Bal Bhawan, Sector 23, Chandigarh:**(12th Plan=Rs.75.00 Lacs)
(A.P.12-13=Rs.15.00 Lacs)**

Since the International Dolls Museum, Sector-23, Chandigarh has been transferred to the Director, Govt. Museum and Art Gallery, Chandigarh Administration, Chandigarh. For the functioning, manpower and maintenance of the International Dolls Museum, Bal Bhawan, Sector-23, Chandigarh, a provision of Rs.75.00 Lacs is required during 12th Five Year Plan and Rs.15.00 Lacs is required for Annual Plan 2012-13.

The object wise breakup proposed outlay is as under:

Code	Object Head	2012-2017	2012-2013
50	Other Charge (Plan)		
i)	Salary of person appointed through outsourcing	75.00 Lacs	15.00 Lacs
ii)	Maintenance		
	Total	75.00 Lacs	15.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 75.00 Lacs may be provided, out of which a sum of Rs. 15.00 Lacs has been proposed for Annual Plan 2012-13.

M.7 Sound and Light Show:**(12th Plan=Rs.30.00 Lacs)****(A.P.12-13=Rs.6.00 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	2012-2017	2012-2013
50	Other Charge (Plan)		
i)	Sound and Light Show Operation & Maintenance such as Tube lights, Bulbs, Projector lamp, Halogens, Par lights, Up-lighters, Campus light, networking and Computers	30.00 Lacs	6.00 Lacs
ii)	AMC of the system		
iii)	Salary of persons appointed through outsourcing		
	Total	30.00 Lacs	6.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs.30 Lacs may be provided, out of which a sum of Rs. 6.00 Lacs has been proposed for Annual Plan 2012-2013.

M.8 City Museum:**(12th Plan=Rs.75.00 Lacs)****(A.P.12-13=Rs.15.00 Lacs)**

The Chandigarh 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 12th Five year plan 2012-2017 and Annual Plan 2012-2013 with a token provision of Rs. 70.00 Lacs and Rs. 14.00 Lacs respectively 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.14.00 Lacs annually. The process for creation of above posts is being taken by the Home Department (Home-I) and also by Department of Urban Planning. Till the creation of these posts by the Government of India. The following staff will be engaged on contract basis as per details given below:-

Sr. No.	Name of the Posts	No. of Posts	Salary fixed	Total Exp.
1	Receptionist	01	Rs. 4969.50	59,634/-
2	Museum Attendant	04	Rs. 4934.50 × 4	2,36,856/-
3	Sweeper	02	Rs. 4599.50 × 2	1,10,388/-
4	Chowkidar-cum-Gatekeeper	03	Rs. 4599.50 × 3	1,65,582/-
5	Mali	01	Rs. 4599.50	55,194/-
	Total			6,27,654/-

	<u>Object Head</u>	<u>2012-2017</u>	<u>2012-2013</u>
i)	Salary (Token Prov)	5.00 Lacs	1.00 Lacs
ii)	Other Charge	<u>70.00 Lacs</u>	<u>14.00 Lacs</u>
	Total	75.00 Lacs	15.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 75.00 Lacs may be provided, out of which a sum of Rs. 15.00 Lacs has been proposed for Annual Plan 2012-13.

M.9 Interactive Creative Centre For The Young Artists (ICCYA):

(12th Plan=Rs.60.00 Lacs)

(A.P.12-13=Rs.10.00 Lacs)

It has been decided Interactive Creative Centre for the young artists will be started in the Govt. Museum and Art Gallery, Chandigarh. The objective is to provide space and environment to the young artists for development and popularization of art practice. The object wise breakup proposed outlay is as under:

Code	Object Head	2012-2017	2012-2013
50	Other Charge (Plan)		
	Ceramic Section	20.00 Lacs	4.00 Lacs
	Painting Section	10.00 Lacs	2.00 Lacs
	Graphic Section	10.00 Lacs	2.00 Lacs
	Metal Sculpture Section	20.00 Lacs	2.00 Lacs
	Acrylic grinding 4"		
	-do- 8"		
	Cable grinding (Bit Set) Medium Size		
	Welding Machine (All Metals Type)		
	Total	60.00 Lacs	10.00 Lacs

This is an on going Scheme and during the 12th Five Year Plan i.e. 2012-2017 an outlay of Rs. 60.00 Lacs may be provided, out of which a sum of Rs. 10.00 Lacs has been proposed for Annual Plan 2012-2013.

C. PROMOTION OF ART & CULTURE:

PAC.1 Grant-in-Aid for Cultural Activities in Chandigarh

(12th Plan=Rs.1000.00 Lacs)

(A.P.12-13=Rs.200.00 Lacs)

Chandigarh is well set on the cultural map of India. There are over 100 cultural group's majority of them consisting of amateur artists, who have given great fillip to the cultural life of Chandigarh. The Department of Cultural Affairs gives them encouragement by sponsoring their performance from time to time. Besides this, the programmes are also arranged under Inter state Cultural Exchange programme of the Sangeet Natak Akademi of the Government of India and by foreign troupe with the collaboration of Indian Council for Cultural Relations.

The Administration has also set up three academies viz, Chandigarh Sangeet Natak Academy, Chandigarh Sahitya Academy, Chandigarh Lalit Kala Academy under the Aegis of 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. 20.00 lac each Akademy and Rs.10.00 to Chandigarh Art Council. The funds received under this unit will be utilized for giving fillip to the cultural activities including sponsorship of cultural programmes, annual cultural events like Mushaira, Festival of Gardens, holding of one act plays, Chandigarh Art & Heritage Festival, Theatre Festival, Chandigarh Craft Mela, Ibsen Festival, SAARC Festival and amateur groups, performances under inter state cultural exchange programme by sending troupes to other states and by receiving troupes from other states. In addition to above, Annual grant-in-aid about Rs.5.00 lac is given to Tagore Theatre Society for its maintenance which have been proposed to Rs.10.00 lac to the Chandigarh Carnival Society for holding the cultural programmes etc.

It is, therefore proposed to provide a sum of Rs.200.00 Lacs during 2012-13 and a sum of Rs. 1000.00 lac is proposed for 12th Five Year Plan.

PAC.2 Centre for Performing & Visual Art/ Const. of Auditorium at Beant Singh Memorial, Sector 42.

(12th Plan=Rs.800.00 Lacs)

(A.P.12-13=Rs.10.00 Lacs)

In order to give a fillip to the cultural life of the residents, it has been decided to construct an Auditorium at the Beant Singh memorial/Chandigarh Centre for Performing & Visual Arts, Sector-42 Chandigarh. The Auditorium would have a seating capacity of 500 persons approximately. For the this purpose a provision of Rs.800.00 Lacs has been made during the 12th Five Year Plan (2012-17) & a sum of Rs. 10.00 Lacs for Annual Plan 2012-13 in order to complete the const. work of the proposed auditorium.

6. MEDICAL AND PUBLIC HEALTH:

A. HEALTH SERVICES: (12th Plan=Rs.19975.00 Lacs)
(A.P.12-13=Rs.3160.00 Lacs)

H.1 Strengthening of Govt. Multi Speciality Hospital, Sector-16 Chandigarh:
(12th Plan= Rs. 8985.00 Lacs)
(A.P.12-13 = Rs. 1385.00 Lacs)

General Hospital was conceived and commissioned on the creation of Chandigarh and was gradually strengthened to the capacity of 500 bedded hospital to 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 leading to creation of various posts since such procedures were found to be lengthy the local administration had to approve over and above the sanctioned posts. Further the ban imposed 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 expertise to provide round the clock uninterrupted smooth delivery of health care. Since the population of city has increased tremendously the posts sanctioned earlier were found to be inadequate to cope with the present system of working and henceforth various internal arrangements 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.

A- REVENUE:

i) Proposed Manpower (OUTSOURCING):

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery. However, in other cases this facility will be given for only two days.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ casualty cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th Five Year Plan.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health

Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniformly to all post filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR.

A sum of Rs.1500.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.200.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head "Other Charges".

ii) Proposed Manpower on Regular Basis:

As there is no post sanctioned for ministerial staff since 1981 and every year 1/3rd of the regular vacant posts are surrendered, so staff on contract basis is hired to fill the vacant posts to cope up with the work load which has increased manifold as population has increased from 3 Lacs to more than 10 Lacs since 1981. More over, there are many financial matters which should not be pursued and handled by contractual employees. This hospital is visited by many VIPs for treatment and Medicare to VVIPs visiting 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 :-

a. Administration Branch:

S.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

b. Accounts Branch:

S.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

c. Medical Supdt. Office Branch:

S.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

d. 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.

S.No.	Name of Post	No. of Posts
1.	Medical Record Officer	2
2.	Assistant Record Officer	3
3.	Statistical Assistant	2
4.	Data Entry Operator	2
5.	Bio Statistician	1
6.	Helper/Literate Bearer	3
	TOTAL	13

e. Upgradation of Mortuary:

S.No.	Name of Post	No. of Posts
1.	Forensic Expert	2
2.	Pharmacist	4
3.	Clerk/ Date entry Operator	2
4.	Post Mortem Assistant	4
5.	Helper	2
	TOTAL	14

f. Strengthening of Central Record Unit:

There is no Central Record Unit established in the office of Director Health & Family Welfare and is required to be set up due to implementation of R.T.I. Act. Moreover, the Central Record has to be maintained under the "Central Secretariat Manual Officer Procedure" Public Act & Rules for which Central Record Unit is mandatory to update the record. Therefore, the following staff is proposed for the establishment of Central Record Unit during the Annual Plan 2012-2013:-

S.No.	Name of Post	No. of Posts
1.	Superintendent Record	1
2.	Senior Assistant	1
3.	Junior Assistant	1
4.	Clerk -Cum- Data Entry Operator	1
5.	Daftri	1
6.	Peon	1
	TOTAL	6

g. Setting up of Statistical Cell in the Health Department:

In order to implement the Health Management Information System for the collection and analysis 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. Timely collection and analysis of 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 be setup on regular basis.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	1
2.	Assistant research Officer	1
3.	Biostat/ Statistician	1
4.	Statistical Assistant	3
5.	Data Entry Operator	4
6.	Steno Typist	1
7.	Peon	1
	TOTAL	8

A token provision of Rs 250.00 Lacs is proposed for (Sr. No. ii) for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.30.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salaries.

iii) Introduction of Residency System:

The hospital has been sanctioned with 37 nos. posts of house surgeons/house physicians in various specialties, which are inadequate to provide efficient and regular service as to delivery of health care. Since the hospital has been notified on the basis of infrastructure/machinery/equipment as Govt. Multi Speciality Hospital and this has been done after having various deliberations at the level of the Administrator UT Chd. 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 paid the emoluments as paid to their counter parts in the Govt. Medical College Sec-32 providing tertiary level of health care and under the same administration. 24 no. of Senior Residents be approved for the specialties namely emergency, medicine, surgery, orthopedics, Gynae, Pediatrics at the first stage of Annual 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 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 Residents with super specialization has already been taken for these specialties at par with the criteria of Post Graduate Institute of medical science.

A sum of Rs.150.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.10.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary

iv) 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 the departments of Pediatric and Gynae & Obstt. were accredited by the Diplomat of National Board, the hospital acquired the status for the award of post graduate degree in these two specialties. Since these post graduate seats were approved by the Diplomat of National Board on the basis of the infrastructure and post graduate doctors available in these speciality, four no. of seats were got sanctioned in the department of Gynae & Obstt. department of Medicines, department of Ortho and the department of Pediatrics.

These postgraduate DNB students are entitled for honorarium/stipend, which is a statutory provision, and the same is to be paid. Since each year course will be filled up with six seats i.e. (Gynecology plus Pediatrics) thereby 18 no. of DNB students are to be paid the emoluments during one financial year. These DNB students are to be paid at par with the students under going post graduation in PGI/GMCH-32. Moreover, the emoluments will be in continuity and as and when there is increase in GMCH-32/PGI the same will be made applicable to Govt. Multi Speciality Hospital, Sec-16.

However, keeping in view the productivity in terms of health care delivery in the Govt. Multi Speciality Hospital, Sector-16, during the year 2010-2011 DNB course in the Deptt. of Orthopedics and Medicine has also been started & it is proposed to start this course in the Deptt. of Surgery & Radiology also during the Annual Plan (2012-2013). A sum of Rs. 250.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges.

NEW INITIATIVES:

i) 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 allopathic dispensaries.

The complete schedule as to the module of the training and for the type of disaster to be managed by the health professionals (technical) and by non professionals i.e. Govt. officials/NGOs/Volunteers etc. 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.

The transport will be required to be requisitioned apart from the requisition made by the Govt. i.e ambulances, trucks, etc. and the temporary infrastructure such as tent age and the provisions of drinking water sanitation etc. which will be taken care of over and above the provisions made by the local administration. A sum of Rs 25.00 Lacs are proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head other Charges.

ii) 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 advanced 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.

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 train them for delivery in the health care services in the field of their expertise for the benefit of the public at large in order to meet any epidemic/endemic/disaster etc. etc. This training will further enhance their capability of enter personnel skills among the health personnel's, patients, public and further to have inter/intra departmental co-ordination which will enrich their knowledge and make them aware in order to cope with the global changing scenario.

Moreover, Chandigarh Administration has conceived the idea of medical tourism which is being actively pursued and the health professionals i.e. doctors/para medics are required to be made aware as to the basic concept of medical tourism so that the delivery can be made in most effective manner. A sum of Rs 25.00 Lacs are proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges.

iii) *Establishment of Information Technology Department in Govt. Multi- Speciality Hospital Sector-16, Chandigarh:*

Since Chandigarh Administration, has approved computerization of Govt. Multi Speciality 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 at secondary level.

The hospital computerization project, which was being managed by C-DAC, has now been taken over by the SPIC since October –2009 as C-DAC has withdrawn their support w.e.f.30.09.2009 & this department intends to start Information Technology Department in GMSH-16 with the following manpower:-

Sr. No.	Name of Post	No. of Posts
1.	System- Cum-Network Administration	1
2.	Application-Cum- Data Base Administration	1
3.	Data Entry Operators	8
	TOTAL	10

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 for trouble free service. The Health Department is catering to the health needs of the majority of the population of the Tricity of Chandigarh, Panchkula and Mohali. The present population of the city is approximate by ten and a half Lacs and along with the Satellites Cities it becomes 12 to 13 Lacs. The Govt. Multi Speciality Hospital Sector-16, Chandigarh is a preferred hospital by the residents and the figures confirm the same. The Health Department is planning to connect all the departments in GMSH-16 and various other Health Institutions like CHC Sec.22, CHC-MāniMajra, Poly Clinic Sec-45, of the department through the state wide area network, computerization of hospital and provide internet services to most of the departments and administrative officials so as to improve the general efficiency on the administrative front.

The patients attending these institutions at periphery is approximately 1500-1600 per day. They need to visit the GMSH-16, Chandigarh for various types of special investigations, consultation with specialists, operations, deliveries etc. In all such events, they at present need to get a new card made which ideally should not be done. The OPD card made at any of these institutions should be acceptable at all other health facilities as well. For this purpose, the starting with linking up most of the department heads through SWAN network in the first phase has been started. The span & reach would be widened and extended to cover most of the department of Hospital & various health institutions.

The SPIC would also need to keep on developing further modules as per the requirement of the department, which would be on chargeable basis. It is also proposed to extend the internet facility through SWAN so as to cover the maximum number possible officials as well as New OPD Block in phased manner.

For the up gradation of these institutions the following manpower is proposed along with the provision of new Hardware/ Software in the Twelfth Five Year Plan 2012-2017 & Annual Plan 2012-2013 also.

Sr. No.	Name of Post	No. of Posts Required			
		GMSH-16 Chd.	C.H.C. Manimajra	C.H.C. -22 Chd.	Poly Clinic Sec-45, Chd.
1.	Project Manager	1	-		-
2.	Networking Assistant	1	1	1	-
3.	Data Entry Operators	10	3	4	3
	TOTAL	12	4	5	3

An Outlay of Rs.200.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges.

iv) Mobile Clinic for Detection of Cancer Patient in U.T.Chd.:

Committee of doctors was constituted for examining the feasibility to detect cancer among the Chandigarh population, especially in the rural area through mobile clinic. The committee met and has suggested the following measures. 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 -16, Clinical Laboratory, can examine the same. 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-16, Chandigarh. 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, is also proposed. 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 25.00 Lacs is proposed for next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges.

v) ***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 2012-2013 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. For this purpose an outlay of Rs.25.00 Lacs are proposed for the next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head other charges.

vi) ***Project for Establishment of Dental Implant Centre and Oral Cancer Screening Centre in Sector-50-C, Chandigarh.***

a) Dental Implant Centre:

At present the one of the most prestigious project of U.T. Administration and the first in the country, which has gained the highest publicity reaching the global level is the "Dental Implant Center" presently operating from the Poly Clinic Sector-45, Chandigarh.

It has succeeded in providing facility of Dental Implants to the common man of U.T. Chandigarh and for flung areas of Punjab, Haryana, New Delhi and Himachal Pradesh. So the goal has been achieved. But still to take it to the heights of academic position, research as well as incorporating enhanced surgical skills it needs to expand for which land is required to make it a state of art center of excellence. This project has already helped in promoting Dental Tourism in the City Beautiful- Chandigarh.

b) Oral Cancer Screening Centre:

The second upcoming prestigious project, which has been approved by the Chandigarh Administration, is the "Oral Cancer Screening Centre. " This project would also be the first in the country, in the Govt. sector which would be serving a noble cause. Oral Cancer affects the oral cavity of the human body, which includes the lips, tongue, mouth and the throat. It forms approximately 3-4% of all cancers of the body. India has the highest occurrence of the oral cancer in the world. Every 30secs, someone in the country of a disease related to Tobacco or Gutkha. Every 2 secs, One Indian child tries tobacco for the first time. Teenagers consume anywhere between 5-15 Pkts of Gutkha everyday. 4000 babies die each year as women refuse to quit smoking during pregnancy. Pan chewing has made oral cancer more prevalent than breast cancer, amongst women. The most common cause is the use to tobacco in its various forms.

The slums of the city and in addition to the general public, which includes the adult as well as teenagers, are addicted to the use to tobacco in various forms. To provide Oral Cancer screening a proper space is required to cater the patients coming for screening, their education and primary care. Hence it is proposed that the land measuring 1.25 acres in Sector-50-C, Chandigarh already earmarked for health institution the state of art center of excellence having wings for Dental Implant Centre and Oral Cancer Screening Centre and Centre for Laser Dentistry be established. The architecture department will be asked to supply the layout plan. The following manpower is required for the purpose:-

Sr. No.	Particular of Post	For Oral Cancer Screening Centre	For Dental Implant Centre
		No. of Posts	No. of Posts
1.	Dental Surgeon	1	1
2.	Pathologist	1	--
3.	Staff Nurse	1	1
4.	Dental Assistant	1	2
5.	Clerk	1	1
6.	Radiographer	--	1
7.	Driver	1	--
8.	Attendant	1	1
	Total	7	7

In addition to this provision for purchase of Mobile Dental Van, Dental equipments/Dental material, Office furniture is also proposed during Next F.Y.P. Plan & Annual plan 2012-2013. An outlay of Rs.25.00 Lacs as a token provision is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges.

vii) Setting up of Chandigarh Orthodontic Centre:

Orthodontics is that branch of Dentistry that provides treatment of irregular teeth and jaws also known as Malocclusion. Some form of malocclusion is prevalent in about 50% of all teenagers. Regretfully not many seek treatment due to financial constraints. Malocclusions if left untreated not only lead to functional impairment but also lower self esteem in an individual.

The aim of this project is to provide high class specialized service to the common man living in U.T. and the adjoining areas at no profit no loss basis. At present this facility is available in the Government Sector only at P.G.I. It is not even available at the Government Medical College, Sector-32, Chandigarh. The P.G.I. alone cannot cope with the number of patients and the Private Practitioners are out of reach of the common man (their charges are between Rs.20,000 to 40,000). It is the aim of the project to provide this treatment at a flat rate of Rs.6,000/- only. These charges are less than those charged by the P.G.I. The setting up of Orthodontic Centre will be another feather in cap of Health Department, U.T, and Chandigarh. In view of above this scheme has been started during the year 2010-2011 and proposed to be continued during the Annual Plan 2012-2013 also. For this purpose an outlay of Rs.20.00 Lacs is proposed as a token provision under the head other charges for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.5.00 Lacs are earmarked for the Annual Plan 2012-2013.

viii) Implementation of Rastriya Swasthya Beema Yojana in U.T. Chd.:

As per direction of Ministry of Labour, G.O.I. New Delhi Rashtriya Swasthya Beema Yojana is to be implemented in U.T. Chandigarh for providing medical care/ treatment to the 8670 BPL families upto the amount of Rs.30,000/- per family per annum.

As per guidelines issued by the G.O.I., Indian Red Cross Society, U.T. Chandigarh has been engaged as Nodal Agency for implementation of Rashtriya Swasthya Beema Yojana. The 75% estimated annual premium per family per annum is to be borne by the Central Govt. & remaining 25% of the annual premium by the U.T. Govt. The scheme has been started during the F.Y. 2009-2010. For the continuation of scheme an amount of Rs. 35.00 Lacs has been proposed under the head Other Charges for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.10.00 Lacs are earmarked for the Annual Plan 2012-2013.

ix) Establishment of Cardiac Care Unit at G.M.S.H. Sector -16, Chandigarh:

The rapid growth of population in Chandigarh urban & surrounding areas has tremendously shown the increase in the incidence of Non Communicable Diseases especially Cardiac emergencies. The requirement the provision of medical care on this issue is most important now. P.G.I. Chandigarh has been taking care for providing such care to the referrals from peripheral states. Keeping in view of this there is urgent need to establish a Cardiac Care Unit at GMSH Sec.16, Chandigarh to address the needs of Cardiac emergencies of the Chandigarh population. As it requires rapid skilled intervention, multi disciplinary team work and skilled intervention the following manpower is proposed for the 12th F.Y.P. & Annual Plan 2012-2013 also.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer/ Specialists	6
2.	Medical Transcriptionist	1
3.	Staff Nurse	15
4.	Data Entry Operator	2
5.	Pharmacist	5
6.	E.C.G. Technician	4
7.	Resident Doctor	10
8.	Class-IV	12
TOTAL		55

For providing monitoring, observation and short and long term ventilation and intensive Homodynamic monitoring necessary equipment such as Cardiac Monitors with SPO2 and IABP, Pacing provision & recording, Central Monitoring Station, Cardiac Defibrillator portable with pacing, Echo cardiography, ICU beds with Ancillary arrangements of oxygen outlet suction, cardiac table, Halter Machine, Infusion Pumps, Pulse Oximeters & portable suction machine etc also required. For this purpose a token provision of Rs.15.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.1.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary.

x) Establishment of Neuro Critical Care Unit at G.M.S.H. Sector-16, Chd:

The rapid growth of population in Chandigarh urban & surrounding areas has tremendously shown the increase in the incidence of non communicable diseases especially Neurological emergencies including Cerebra vascular Accidents/strokes/ other Neuro emergencies. The requirement the provision of medical care on this issue is most important now. P.G.I. Chandigarh has been taking care for providing such care to the referrals from peripheral states. Keeping in view of this there is urgent need to establish a Neuro Critical Care Unit at GMSH Sec.16, Chandigarh to address the needs of Cerebra vascular Accidents/strokes/ other Neuro emergencies of Chandigarh population. As it required rapid skilled intervention, multi disciplinary team work and skilled intervention the following manpower is proposed for the Annual Plan 2012-2013.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer/ Specialists	4
2.	Medical Transcriptionist	1
3.	Staff Nurse	6
4.	Data Entry Operator	2
5.	Pharmacist	3
6.	Resident Doctor	4
7.	Class-IV	4
TOTAL		24

For providing monitoring, observation and short and long term ventilation and intensive Homodynamic monitoring necessary equipment such as Monitors with SPO2 and IABP, Portable Ventilators and Pulse Oximeters, specialized neuro beds, EEG Machine & EMG machine with Ancillary arrangements of oxygen etc also required. For this purpose a token provision of Rs.15.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.1.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary.

xi) Establishment of Poisoning Care Centre at G.M.S.H. Sec. 16, Chandigarh:

The rapid growth of population in Chandigarh urban & surrounding areas has tremendously include changing life style stressful living conditions in education, job in various sectors has sparked the increase in the stress induced incidences including suicidal tendencies among population especially in younger populations. Individuals adopting such extreme steps unfortunately have an easy access to commonly available poisonous substances in society. They take steps at peak of frustrations especially among disturbed family relations, love affairs, job frustration & education, There is no specialized poisoning care centre in India for carrying to the needs of such unfortunate individuals. Keeping in view of this & to provide better health care to the residents of U.T. Chandigarh there is urgent need to establish a separate novel poisoning care centre at G.M.S.H. Sector-16, Chandigarh. This will a novel and maiden approach for our hospital for establishing such care centre in India for first time. As it required rapid skilled intervention, multi disciplinary team work and skilled intervention the following manpower is proposed for the F.Y.P. 2012-17 & Annual Plan 2012-2013 also.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer/ Specialists	4
2.	Medical Transcriptionist	1
3.	Staff Nurse	6
4.	Data Entry Operator	2
5.	Pharmacist	3
6.	Resident Doctor	4
7.	Class-IV	4
TOTAL		24

For providing monitoring, observation and short and long term ventilation and intensive Homodynamic monitoring necessary equipment such as Monitors with SPO2 and IABP, Portable Ventilators and Pulse Oximeters, specialized neuro beds, EEG Machine & EMG machine with Ancillary arrangements of oxygen etc also required. For this purpose a token provision of Rs.15.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 1.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary.

xii) Upgradation of Urology Deptt. at G.M.S.H. Sector-16, Chandigarh:

The rapid growth of population in Chandigarh urban & surrounding areas has tremendously shown the increase in the incidence of very high number of stone diseases patients especially for endoscopic procedures. For comprehensive management particularly small stones in difficult locations in kidney it has become important to keep a pace with developing technologies which ensure better patient management with increased safety we need to bring ESWL & RIRS system with LASER energy source in the Hospital. A trained qualified urologist is already available in G.M.S.H. Sec. 16, Chandigarh. It is therefore

proposed to include this proposal in the F.Y.P. & Annual Plan 2012-2013 with the following provisions.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer/ Specialists	2
2.	Staff Nurse	3
3.	Data Entry Operator	1
4.	O.T.A.	2
5.	Class-IV	2
	TOTAL	10

For providing monitoring, observation and short and long term ventilation and intensive Homodynamic monitoring necessary equipment etc. also required. For this purpose a token provision of Rs.15.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 1.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary.

xiii) Establishment of Engineering Deptt. at G.M.S.H. Sector-16, Chandigarh:

The Govt. Multi Specialty Hospital Sector-16, Chandigarh is providing valuable & modern medical services to the population of Chandigarh as well as public of adjoining states like Punjab & Haryana & Himachal Pradesh. After its up gradation, the sophisticated & modern / imported Equipments has been installed to provide better & up date medical facilities/ services to the general public. Consequent upon the installation of additional modern equipment & costly machineries in the hospital the work regarding supervision maintenance & repair etc. has been increased but no technical expertise has been sanctioned to upkeep / maintenance of the equipment & machinery. The hospital has been running a small workshop for the maintenance & repair of the certain equipment, but due to installation of so many sophisticated & modern/ imported equipment a qualified technical person is urgently required to tackle the technical problems. Keeping in view of this a Hospital Engineer Post is highly recommended to be included in the next F.Y.P. & Annual Plan 2012-2013. An outlay of Rs.10.00 Lacs as token provision is proposed for the purpose under the object head salary during the next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.1.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary.

xiv) Establishment of Geriatric Health Care Plan:

The geriatric population is defined as population aged 60 years and above. The rapid growth of the population of the elderly is a challenge to the medical profession, the administration and society. The elderly people suffer from a variety of problems which are increasingly drawing the attention of the Government and the public. On retirement, Economic hardship, with continued low standard of living, affects the body and the mind. Retirement, change in housing, illness or death of spouse greatly affect the physical wellbeing of the aged person. The socioeconomic problems of the elderly are aggravated by the lack of social security, inadequate facilities for health care, rehabilitation and recreation. Pension and social security is restricted to those who have worked in the public sector or the organized sector of industry. While the advances in science and technology have prolonged the expectancy of life, population ageing has brought about changes in cultural and social patterns which have deprived the elderly of their social status, quality of life and self-esteem and of a chance to function usefully in society. The mental changes include impairment of memory, rigidity of outlook and dislike of changing trends (especially socio cultural norms) caused by the break-up of the joint family system, the nuclearization of families, housing

shortages in urban areas and the increasing participation of women in the workforce. Women continue to be the health care providers for the elderly at the household level. Degenerative diseases and long-term illness (also called aged dependent diseases also affect the elderly like ischemic heart disease, hypertension, diabetes, and cancer, respiratory disease (due to chronic bronchitis and emphysema). In a geometric or exponential fashion and the conditions which are in the domain of psychology and psycho-sociology.

Keeping in view the above mentioned problems of the elderly, the facility wise healthcare plan is formulated which shall be implemented in two phases.

Phase- I:

● **At village level-** formulation of the SELF HELP CARE GROUPS with involvement of community, Aanganwari workers, ANM and MPHWS to look into the needs of the elderly like loneliness, help for activities of daily life in case of elderly with restricted physical movements especially for those living alone. They shall be sensitized to identify patients who need referral to higher health centers 5 counselors shall be recruited to visit the elderly at home in different villages by rotation.

- MPHWS shall be trained to provide physical rehabilitation services at home.

● **At GMSH-16**

- the elderly patients shall be given preference within the routine OPD timings. Exemption from user charges, comprehensive health services to look into the needs of adequate space for those in wheelchair/with crutches/coming alone etc. shall be provided by deputing volunteers, sensitization of the support staff, counselor, signage, wheel chair's stretchers, modified toilet facilities, grab bars/railings in the stair cases verandas and ramps

- Indoor services with enough space for circulation for elderly with severely restricted mobility, need based dietary services, modified medicine dosage schedules along with music system installation, IEC material regarding health promotion etc. shall be provided.

- enhanced Gynecological/ surgical services for patients with urinary incontinency/age specific problems, provision of dentures at an early stage to avoid dietary deficiencies, hearing aids, spectacles/cataract surgeries and glaucoma/diabetes/hypertension/joint pain management services shall be started.

- **DOCUMENTATION** for data generation for further health plans

- Chalk out plans on how to use the healthy elder lies as resource in health promotion activities in the city.

Phase-II:

Mobile van services, recreational activities, training of doctors at dispensary level along with involvement of NGOs. Linkages with CHCs, dispensaries, GMCH-32, PGIMER, private institutes, operational research.

For this purpose a token provision of **Rs.25.00 Lacs** is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of **Rs. 2.00 Lacs** are earmarked for the Annual Plan 2012-2013 under object head **Other Charges** .

xv) Establishment of Occupational Health Plan aims and Objective:

- To prevent and reduce accidents and ill health associated with the workplace.
To prevent time lost from work and support local business.
- To make adequate arrangements for the enforcement of relevant statutory provisions in line with mandatory Guidance issued by the Health and Safety Commission (HSC).
- To contribute to the Environment Portfolio, Annual Delivery Plan by assisting the Council to achieve its priorities, through the principles of performance, partnership and participation.

OCHP SHALL EXECUTED IN TWO PHASES

PHASE I

- Collaboration with the Department of Labour Laws and Enforcement, Department of Industries and Environment Conservation agencies.
- Mapping of the Industries for premises profile as per risk band.
- Inclusion of new in house/other small and big Industries.

RECRUITMENT OF STAFF

- Programme Officer I/c /Systems Administrator
- Consultant Public Health
- Field Investigators –TORS shall be formulated ,Data Manager ,
- Physiotherapist, Occupational Therapist, 1Data Entry Operators
- Statistical Assistants ,Office Assistant, Méedical Social Workers
- Safai Karamchari, Helpers.

• EQUIPMENTS

- Computers/Printers, Furniture, Vehicle, Hhealth and Safety Leaflets Etc.

For this purpose a token provision of Rs..20.00 Lacs is proposed Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 3.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges.

a) Upgradation of Ventilator Unit at GMSH-16 Chandigarh:

Presently ventilator units are available in P.G.I., GMSH-32 & only in private sector. Number of patients requiring this life saving facility & more than number of beds are available in these two institutions. Hence this will help in filling up vital gap in patient care services. It is thus proposed to include this proposal in the Annual Plan 2012-2013 with the necessary Advance Equipments & supporting staff.

b) Upgradation of Dialysis Unit at GMSH-16 Chandigarh:

Referral from surrounding areas has increased number of patients coming to this city for Dialysis. We need to upgrade our existing Dialysis facility. So that we can provide this life saving service as per demands of the city & ailing population. It is thus proposed to include this proposal in the Annual Plan 2012-2013 with the necessary Advance Equipments & supporting staff for providing better health care facilities to the patients.

c) Upgradation of Radiology Department at GMSH Sector-16, Chd.:

Radiology services are required by every specialty. Hence up gradation is immediately required, so that no long dates are given for these basic investigation and we have facilities as per our anticipated needs of year 2012-2013. It is thus proposed to include this proposal in the next Annual Plan 2012-2013 with the necessary Advance Equipments & supporting staff for providing better health care facilities to the patients.

d) Upgradation of Gynae Department at GMSH Sector-16, Chandigarh:

Maternal and child health services are basic fundamental right of our citizens. Upgrading these facilities shall ensure healthy motherhood and hence, healthy baby and future healthy families. This shall promote institutional deliveries and decrease maternal and child mortality. It is thus proposed to include this proposal in the Annual Plan 2012-2013 with the necessary Advance Equipments & supporting staff for providing better health care facilities to the patients.

e) Setting up State of the Art-Special Care Neonatal Unit at GMSH, Sec-16, Chd:

Neonatal health is the foundation of child and adult Health. Neonatal health challenges faced by India are far greater than experienced by any other country in the world. Chandigarh with a current population of about 11 Lacs and IMR 23/1000 lb, (2004-2006) needs a lot of attention in the field of new born care. A study conducted at Govt. Multi Specialty Hospital, Sector-16, Chandigarh in year 2005, revealed that out of about 6800 deliveries 22 % were LBW and 20% were IUGR with overall morbidity of 9 % and Mortality of 1%.

GMSH-16 is already having Neonatal Unit – Level II accredited by National Neonatology forum of India. Intervention based on neonatal mortality needs to be prioritized. States with high NMR should pay more attention to level-I care and states with low NMR (like Chandigarh) should invest in Level-II & Level-III Neonatal Care Unit. It is thus proposed to upgrade the current Neonatal Unit to special care Neonatal unit which will serve the following objectives.

1. To further improve quality of new born care at GMSH-16, Chandigarh.
2. Achieve the targets of health vision 2012 of reducing IMR and NMR of Chandigarh and further salvage many precious new born lives especially very/extreme LBW of our hospital and those referred from outside.
3. Add to academic excellence of DNB Trainees of the department.
4. This will also enable the Obstt. & Gynae department to conduct high risk deliveries in this institution and thus reduce the referrals to PGI.

It is thus proposed to include this proposal in the Annual Plan 2012-2013 with the necessary Advance Equipments & supporting staff for providing better health care facilities to the patients.

f) Establishment of 100 Bedded Ortho Trauma Center in UT Chd.:

The density of population is increasing day by day due to construction of multistory buildings by the Chandigarh Housing Board/Govt. quarters/colonies/private societies. Since it is difficult for various dispensaries/hospitals to cope up with the increased demand for minimum health facilities, it is proposed to construct a half acre Four Storied covered area 100 Bedded Trauma Ortho Centre in GMSH-16, Chandigarh Complex adjoining Rose Garden. Usage permission is required to be obtained from Chandigarh Administration. Ideally Trauma Centre should have the Seven Specialties i.e. Orthopedics, Neuro Surgery, Plastic Surgery, C.TVS, Anesthesia, General Surgery & E.N.T. :-

The following staff is required for the establishment of 100 Bedded Trauma Centre:

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer(Orthopedics)	6
2.	House Surgeon	8
3.	Staff Nurse	24
4.	O.T. Assistant	6
5.	Pharmacist	6
6.	Resident Doctor	4
7.	Record Keeper	2
8.	Class-IV	18
	TOTAL	74

For providing observation and short and long term ventilation necessary equipment such as Monitors Pulse Ox meters, specialized neuro beds, EEG Machine & EMG machine with Ancillary arrangements of oxygen etc also required.

For this purpose a token provision of **Rs.165.00 Lacs** is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of **Rs. 10.00 Lacs** are earmarked for the Annual Plan 2012-2013 under object head **Salary**.

OTHER EXPENDITURE

i) 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. The old and worn out equipments have to be replaced with the new one and the hospital has to be upgraded with the latest technology equipments/instruments. In addition to this with the starting of New O.P.D. Block in the F.Y.2012-2013 the new latest technology Machinery/ Equipment such as Patient beds, side trolleys, waiting chairs, wheel chairs, computer./printers, O.T. Tables etc cardiac tables etc is required to be purchase. As such an outlay of Rs 1350.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 275.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Machinery and Equipments.

Hospital proposes to have its own liquid oxygen plant for which the proposal is being taken to lay down the specifications etc. etc. so that oxygen can be made available through the said plant thereby reducing the cost of gas being procured through cylinder at present and for which to and fro loading/unloading cost is paid will minimize the dependency on the limited firms of the region. The approximate cost of the same would be around sixty Lacs. An Outlays of Rs 150.00 Lacs are proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 50.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Machinery & Equipment.

ii) *Material/Consumable:*

In order to effectively provide efficient service to the patient various materials as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. are required to be provided. A sum of Rs 1500.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 200.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Supplies & Material.

iii) *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, and PGI Chandigarh. In addition to this proposal for socio-economic up liftment and rehabilitation of HIV infected affected children is also proposed. There are about 25 widows and 171 children who are affected by HIV/AIDS and living in U.T. Chandigarh. The proposal is to provide Rs. 1000/- per month for HIV positive widows as widows pension and Rs. 700/- per month as scholarship to the children. It is thus proposed to make provision for providing grant-in-aid to these organizations/societies in the Annual Plan 2012-2013. In addition this a request has also been received from the Blood Bank Resource Centre Sector-37, Chandigarh to provide of annual subsidy from the U.T. Administration to continue the services for providing safe & quality Blood to the People of Chandigarh. As such an outlay of Rs. 300.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 50.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Grant- In- Aid.

iv) *Office Expenses:*

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture; telephone Charges, advertisement expenses, P.O.L. expenses and other misc. Day to day expenses. As the new OPD block is likely to be started from the 1st April 2010 the furniture & fixture is to be purchase for New O.P.D's. A sum of Rs 750.00 Lacs is proposed for Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 100.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Office Expenses.

v) **Motor Vehicle:**

a) **Purchase of Ambulances for V.V.I.P visits in U.T. Chandigarh:**

At present there is no ambulance fitted with the accessories/ emergency equipment to cover the visit of President of India, Prime Minister of India and other high dignitaries. The govt. of India has issue directions for arranging one ambulance for V.V.I.P. visits fitted with all emergency equipments for their safety & security. The case has already been taken up with the Govt. of India for their approval.

b) **Project for Integrated Ambulance Services in Union Territory Chandigarh:**

The ambulances available with the hospitals/NGOs in the city do not keep pace with the requirement during emergency of road side trauma / accidents. More over during the fatal accidents there is no sufficient time for calling the ambulance in view of very short window period. The ambulances are required for the immediate transportation under the supervision of qualified and well trained staff and simultaneously communication is to be made with the hospitals, where the patient is to be shifted. The treating doctor of the hospital in the trauma emergency will be well prepared to receive the patient and will keep all the resuscitation measures ready so as to start the treatment on the arrival of the patient in the hospital. The Health department purchased (Normal) Seven Ambulances during the financial year 2008-2009. However, to meet its objective of having well equipped & manned ambulances three State of Art ambulances for safe transportation of injured persons or serious patients from GMSH Sec.16, Chandigarh & GMCH Sec.32, Chandigarh to Tertiary 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. will be made available for these ambulances. An outlay of Rs 250.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.50.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Motor Vehicle.

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. A sum of Rs. 25.00 lacs is proposed for 12th Five Year Plan.

ii) **Electrical/Electricity Upgradation of Transformers:**

Since the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed along with back up line of heavy duty generator and heavy load sub station to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg.

Department for round the clock service as to maintenance. A sum of Rs.350.00 Lacs is proposed for the next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.40.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Capital Outlay.

iii) *New OPD Complex in General Hospital, Ssec-16, Chd.:*

The construction work has already been started & likely to be completed during the F.Y. 2011-2012; as such the work is required to be continued during the next Annual Plan (2012-2013) also. Since the hospital is providing treatment to the patients at secondary level and is in the process of adding the super specialties in the field of Cardiology, Urology, Neurosurgery etc. during the first phase and has started the DNB course in Department of Pediatrics & Gynae, Medicine, Orthopedics in the past. Moreover, the hospital intends to start DNB course in the department of Surgery & Radiology Deptt.etc. during the next Annual plan and above all the School of Nursing is being upgraded to College of Nursing thereby increasing the faculty and the number of students which require the basic infrastructure as to Auditorium, Conference Hall is also proposed. A sum of Rs 500.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.150.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Capital Outlay.

iv) *Air Conditioning of Multi Storey Building, Govt. Multi Speciality Hospital:*

The multistory building of Govt. Multi Speciality Hospital, Sec.16 and the New OPD Block to be constructed are required to be air conditioned totally so that the congenial atmosphere is available to the working staff/patients and their accompanying relatives. Moreover, the atmosphere plays an vital role in the well being of the patients. Since all patients except from the State of Punjab/Haryana/U.T. posted at Chandigarh, Panchkula and Mohali are required to pay the "user charges" and the same can be effectively increased in order to meet the recurring expenditure on account of infrastructure, electricity/maintenance thereof. The estimated cost of air conditioning of the multistory building and that of new OPD block for State of Art air conditioning plant is approx. five crore. A sum of Rs 200.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Capital Outlay.

v) *Multilevel Parking at Govt. Multi Speciality Hospital, Sec.16, Chandigarh.:*

The Chandigarh Administration, Chandigarh had constructed General Hospital, Sec.16, Chandigarh for an estimated population of 1.5 lacs 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 25.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.10.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Capital Outlay.

vi) *Construction of Administrative Block in GMSH Sector – 16, Chandigarh.:*

At present the office of the Director Health Services-cum-Principal Medical Officer, Medical Superintendent Office, Accounts Branch are housed in the Sarai building which infact was meant for the attendants of the patients. The accommodation is not suitable for office but the staff has been accommodated because there is no separate place for their sitting. Similarly the staff working under Food Inspectorate and Drug Control has also been

accommodated in the hospital premises. For some time past it was considered that there should be a separate building for these offices, especially for the staff of the Food Inspectorate and Drug Control where the public generally visits for their work relating to these offices. This adds to the infection to the patients. It is, therefore, proposed that there should be a separate Administrative Block where all these offices could be housed for proper Co-ordination. There is a space near the existing gate of Govt. Multi 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. In the surrounding area 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 Rs.500.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.50.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Capital Outlay.

vii) *Extension of Multi Storey Building in Govt. Multi Speciality Hospital:*

The population of Chandigarh has crossed above Ten Lacs and the patients referred from the surrounding areas of Punjab, Haryana & Himachal Pradesh come to this hospital for various types of examinations/ investigations/ treatments & Hospitalization. With the result this hospital is experiencing lack of space. In order to reduce the ever growing work load on tertiary level of Hospital many new specialties including latest infrastructure/ Machinery like Colour Doppler, Endovision System, Dialysis Machines, O.T. Tables, E.N.T. Equipments have been added in the hospital very recently & on the basis of this the General Hospital has been notified as "Govt. Multi Speciality Hospital".

In view this it has been proposed that Multi Storeyed building be extended about 30-40 feet from Ist to 6th floor towards Madhya Marg. This will accommodate expanding investigating Machines, Laboratory like C.T. Scan, MRI, Deptt. of Histopathology, Microbiology etc on ground floor. The O.T. II & III situated at IInd & IIIrd floor will be able to accommodate two more Operation Theaters. As such IVth, Vth & VIth Floors will be utilized for other Special investigations like Dialysis, TMT, Echo, EEG, Endoscopies/ more private rooms etc. Accordingly an estimates amounting to Rs.1.58 Crores has also been received in this office from C.E. office for according administrative approval. The office has examined the same & recommended for its approval for providing better care facilities to the public. In view of above this work may be included in the F.Y.P. with an outlay of Rs.100.00 Lacs under Capital Outlay Out of Rs.20.00 Lacs are earmarked for the Annual Plan 2012-13.

viii) *Construction of New Ramp in Multi Storey Building in GMSH Sector – 16, Chd. :*

The Multi Storey building was constructed about 35 years back and it is a seven storeyed building. There are three elevators provided to this building for the use of patients as well as staff members. Ramp is provided between the emergency block & Multi Storeyed building upto first floor from ground floor. It has not connected to the remaining floors. In order to avoid any eventuality in future and in the even of mass disaster like earthquake etc. it is essential to provide ramp by connecting the entire floor up to top level in public interest. For this purpose an outlay of Rs.50.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Capital Outlay.

The detailed break up of the proposed outlay for the 12th Five Year Plan 2012-2017 & Annual Plan 2012-2013 is given as under:

(Rupees in Lacs)

S.No	Particulars	Proposed outlay for 12th F.Y.P. 2012-17	Proposed outlay for A. P. 2012- 13
1.	Constructions works (New)	1750.00	300.00
2.	Salary of Staff (New)	660.00	50.00
3.	Medical Treatment	100.00	10.00
4.	Office expenses	750.00	100.00
5.	Supplies & Material	1500.00	200.00
6.	Grant in Aid	300.00	50.00
7.	Other charges (for wages of contractual /outsourcing	2175.00	300.00
8.	Motor Vehicle	250.00	50.00
9.	Machinery & Equipment	1500.00	325.00
	Total	8985.00	1385.00

H.2 Upgrading of Community Health Centre Manimajra to 100 Bedded Hospital with one Block for Emergency Ward & AYUSH (Rural) :

(12th Plan=Rs.2350.00 Lacs)

(A.P.12-13=Rs.500.00 Lacs)

A. REVENUE COMPONENT:

The Primary Health Center, Mani Majra, was upgraded to 50 bedded hospital in the Annual Plan 2003-2004 and 27 posts were sanctioned for the purpose by Govt. of India. During the Annual Plan 2010-2011 these posts has been converted into non plan & as such no budget provision made for the purpose of salary for the Annual Plan 2012-2013.

i) Proposed Manpower (OUTSOURCING):

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ casualty cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th five year plan.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniform ally to all post filled on contract against

regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR.

A sum of Rs 350.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 75.00 Lacs are earmarked for the Annual Plan 2012-2013 for under the object head Other Charges.

In addition to this it is further added that with the increased bed capacity the work of CHC Mani Majra will increased manifold and no new regular post of manpower has been sanctioned for the last so many years. This hospital is providing round the clock emergency & indoor services also. In order to give better services to the residents of the area and to the residents of I.T. Park/ Chandigarh. It is therefore, proposed that the following posts are also required to be created on regular basis during the next Twelfth Five Year Plan 2012-2017 & Annual Plan 2012-2013:-

Sr. No.	Name of Post	No. of Posts
1.	Senior Medical Officer	One
2.	Emergency Medical Officer	Six
3.	Medical Officer Psychiatry (M.D.)	One
4.	Medical Officer (Anesthetist)	Two
5.	Medical Officer (Radiologist)	One
6.	Medical Officer (Paediatric)	One
7.	Medical Officer (Pathology)	One
8.	Medical Officer (Gynecology)	One
9.	Dental Surgeon	One
10.	Accountant	One
11.	Senior Asstt.	Two
12.	Store Keeper/Clerk	Two
13.	Stenographer	One
14.	Data Entry Operator	Five
15.	Cashier	One
16.	Nursing Sister	Three
17.	Staff Nurses	Twenty
18.	Pharmacist	Four
19.	Laboratory technician	Seven
20.	Radiographer	Three
21.	O.T. Assistant	Three
22.	Driver	Four
23.	E.C.G. Technician	Two
24.	Ward Servant	Twenty
25.	Peon	Two
	TOTAL	Ninety Five

An outlay of Rs. 250.00 Lacs is proposed as a token provision for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs.10.00 Lacs are earmarked for the Annual Plan 2012-2013 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 250.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 40.00 Lacs are earmarked for the Annual Plan 2012-2013 under Office Expenses.

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. 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. 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 500.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 100.00 Lacs are earmarked for the Annual Plan 2012-2013 under Machinery & Equipment.

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 500.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 75.00 Lacs are earmarked for the Annual Plan 2012-2013 under Supplies & Material.

B. CAPITAL COMPONENT:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the primary level and further to full fill the various statutory obligations by the hospitals/CHC for which additional space is required for OPD, O.Ts, Labour Room, Laundry, Mortuary, CSSD etc. and the same will be made after the approval of drawing and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration as to additional building, mortuary, laundry, central sterilization etc. etc.

a. *Construction of additional Block for Upgradation of 50-Bedded Hospital Manimajra to 100- Bedded Hospital:*

With the strengthen of 50- Bedded Community Health Centre Mani-Majra to 100-Bedded Hospital the present infrastructure with regard to the building is further required to be modified in order to make space for various specialties OPDs, O.Ts, Laundry, CSSD etc. to be made available at the primary level and further to full fill the various statutory obligations by the hospitals for which additional block is required to be constructed. For which Administrative approval amounting to Rs. 6.87 Crores has already been issued & work has been started during the Annual Plan 2010-2011. As the construction work is likely to be completed during the Annual Plan 2012-2013, an outlay of Rs. 300.00 Lacs are proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 180.00 Lacs are earmarked for the Annual Plan 2012-2013 for the purpose under capital outlay.

b. *Electrical/Electricity:*

Since the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed along with back up line of heavy duty generator to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the

clock service as to maintenance. A sum of Rs 200.00 Lacs is proposed for the next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 20.00 Lacs are earmarked for the Annual Plan 2012-2013 under capital outlay.

The break up of the total proposed outlay for Twelfth Five Year Plan 2012-2017 & Annual Plan 2012-2013 is given as under:

(Rs in Lacs)

Sr.No.	Particulars	Proposed outlay for 12 th F.Y.P.2012-2017	Proposed outlay for A.P. 2012-13
1.	Construction works (New)	500.00	200.00
2.	Salary of staff (New)	250.00	10.00
3.	Office expenses	250.00	40.00
4.	Supplies & Material	500.00	75.00
5.	Machinery & Equipment	500.00	100.00
6.	Other charges (for contractual / Outsourcing staff)	350.00	75.00
	Total	2350.00	500.00

H.3 Upgradation of 50 Bedded Community Health Center, Sector-22, Chandigarh to 100 Bedded Hospital for MCH Services: (12th Plan=Rs.900.00 Lacs) (A.P.12-13=Rs.120.00 Lacs)

During the next 12th Five Year Plan 2012-2017 the 50 bedded Community Health Center Sector-22, Chandigarh will be upgraded to 100 bedded hospital for M.C.H. Service & 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 12th Five Year Plan.

i) **Proposed Manpower: OUTSOURCING:**

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ casualty cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th five year plan.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates

will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniformly to all post filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR.

An Outlay of Rs.250.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs.25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head 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 will be upgraded to 100 bedded hospital to provide better M.C.H. services during the next 12 th Five Year Plan 2012-2017. In order to provide better health care facilities, it is proposed that the following new posts of Medical Officer may get created on regular basis during the Next Five Year Plan 2012-2017 & Annual Plan 2012-2013.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer (Anesthetist)	Two
2.	Medical Officer (Gynae& Obst.)	Two
3.	Medical Officer (Radiologist)	One
4.	Medical Officer (Paediatric)	One
5.	Medical Officer (GDMO)	Four
	TOTAL	Ten

An outlay of Rs.100.00 Lacs are proposed as a token provision for 12th Five Year Plan 2012-2017 & out of which an amount of Rs.5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary.

ii) Equipment/Machinery:

The primary level of health care at Community Health Center has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidies manner and free treatment can be rendered to poor and free. The CHC is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. along with communication network, computerization in the next five years so that the said CHC is on line with the secondary and tertiary level of hospitals. A sum of Rs 150.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Machinery & Equipment.

iii) 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 150.00 Lacs are proposed for the next 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Supplies & Material.

iv) 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 100.00 Lacs is

proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 15.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Office Expenses.

v) **Constructional 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.

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.

Construction of additional block for upgradation of 50- Bedded Community Health Centre Sector-22, Chandigarh to 100- bedded hospital for M.C.H. services.

With the strengthen of 50- Bedded Community Health Centre Sectr-22, Chandigarh 100- Bedded Hospital the present infrastructure with regard to the building is further required to be modified in order to make space for various specialties OPDs, O.Ts, Laundry, CSSD etc. to be made available at the primary level and further to full fill the various statutory obligations by the hospitals for which additional block is required to be constructed. For this purpose a token provision of Rs. 100.00 Lacs are proposed for the next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 10.00 Lacs are earmarked for the Annual Plan 2012-2013 for the purpose under capital outlay.

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.50.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 15.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Capital outlay.

The break up of the proposed outlay is given as under:

(Rs. in Lacs)

S.No.	Particulars	Proposed outlay for 12 th F.Y.P. 2012-2017	Proposed outlay for Annual Plan 2012-2013
1.	Constructions works (New)	150.00	25.00
2.	Salary of staff new	100.00	5.00
3.	Office expenses	100.00	15.00
4.	Supplies & Material	150.00	25.00
5.	Machinery & Equipment	150.00	25.00
6.	Other charges (for contractual/ outsourcing staff)	250.00	25.00
	Total	900.00	120.00

H.4 Upgradation of Poly Clinic at Village Burail (near Sector 45), Chandigarh into 50 Bedded Hospital:
(12th Plan =Rs.1700.00 Lacs)
(A.P.12-13=Rs.235.00 Lacs)

One no. of Poly clinic has been established in village Burail the southern sector of UT Chandigarh and providing primary level of health care to the adjoining sectors and urban slums. This Poly Clinic has been proposed to be upgraded during the 11th five year plan so as to convert into 50 bedded Community Health Center. This facility will reduce the burden of the common citizen especially in the bracket of low socio economic status for availing the facility nearby and without traveling distance. Moreover, the burden on the secondary and tertiary level will be reduced.

1. Manpower:

Proposed Manpower (Outsourcing):

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ casualty cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th five year plan.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniformly to all post filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR.

A sum of Rs 200.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 15.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges.

Addition of Staff on Regular Basis:

As the Ploy Clinic Sector-45, Chandigarh will be strengthened & being upgraded to 50 bedded Hospital and the indoor services are being started shortly. For the smooth

functioning of Poly Clinic –45, Chandigarh, the following posts are also required to be created on regular basis during the next F.Y.P. & Annual Plan 2012-2013:-

Sr. No.	Name of Post	No. of Posts
1.	Senior Medical Officer	One
2.	Emergency Medical Officer	Five
3.	Medical Officer Psychiatry (M.D.)	One
4.	Medical Officer (Anesthetist)	Two
5.	Medical Officer (Radiologist)	One
6.	Medical Officer (Paediatric)	One
7.	Medical Officer (Pathology)	Two
8.	Medical Officer (Gynecology)	Two
9.	Receptionist	One
10.	Accountant	One
11.	Senior. Asstt..	Two
12.	Store Keeper/Clerk	Two
13.	Stenographer	One
14.	Data Entry Operator	Five
15.	Cashier	One
16.	Nursing Sister	Three
17.	Staff Nurses	Twenty
18.	Pharmacist	Four
19.	Laboratory technician	Six
20.	Radiographer	Three
21.	O.T. Assistant	Three
22.	Driver	Four
23.	E.C.G. Technician	Two
24.	Ward Servant	Twenty
25.	Peon	Two
	TOTAL	Ninety Five

An outlay of Rs. 150.00 Lacs is proposed as token provision for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head salary.

2. **Equipment/Machinery:**

The proposed 50 bedded Community Health Center at Village Burail is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. along with communication network, computerization in the next five years so that the said hospital is on line with the secondary and tertiary level of hospitals and the patient can be benefited as to the teleconferencing and the computerization of the OPD and indoor as to diseased coding can create the data base for the planners as well as to combats with any disaster as to the epidemic/endemic. A sum of Rs 150.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head 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 150.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head 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. 75.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 15.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Office Expenses.

5. Capital Works:

Construction of Additional Building for Strengthen of Poly Clinic at Village Burail (Sector-45) to 50- Beeded Hospital:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties OPDs, O.Ts, Laundry, CSSD, Labour Room etc. to be made available at the primary level and further to full fill the various statutory obligations by the hospitals for which additional block is required to be constructed in Poly Clinic at Village Burail. For this work an estimate of Rs. 337.52 Lacs has already been issued on 17.02.2010. It is thus proposed that this work may be included in the F.Y.P. For this purpose an outlay of Rs. 975.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 150.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Capital outlay.

The break up of the proposed outlay is given as under:

(Rupees in Lacs)

Sr.No.	Particulars	Proposed outlay for 12th F.Y.P. 2012-17	Proposed outlay for A.P. 2012-13
1.	Construction works (New)	975.00	150.00
2.	Salary of new staff	150.00	5.00
3.	Office expenses	75.00	15.00
4.	Supplies & Material	150.00	25.00
5.	Machinery & Equipment	150.00	25.00
6.	Other charges (for contractual/ outsourcing staff)	200.00	15.00
	Total	1700.00	235.00

H.5 Strengthening of Rural Subsidiary Health Centers:

(12th Plan=Rs.740.00 Lacs)
(A.P.12-13=Rs.100.00 Lacs)

A REVENUE COMPONENT:

Chandigarh is spread in over an area of 114 sq.km. The Union Territory of Chandigarh has 22 villages out of which 8 villages are within the territorial jurisdiction of Municipal Corporation Chandigarh. These villages have been provided with 9 no. of Rural Subsidiary Health Centers which cater to the needs of the common residents for their general ailments. These are to be strengthened in order to ensure that the common citizen specially the low socio economic status/poor is able to avail of the services at grass route level thereby reducing the pressure on CHC/Secondary/Tertiary level of hospital. More so new dispensaries are to be established during the 12th Five Year Plan apart from strengthening 9 No. of existing dispensaries in the rural area.

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 2012-2013. The following staff is proposed for the purpose:-

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs.5.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 0.50 Lacs are earmarked for the Annual Plan 2012-2013 under salary.

ii) *Subsidiary Health Center at Village Raipur Khurd:*

At village Raipur Khurd there is no subsidiary health center for providing basic medical facilities to the residents. It is, therefore, proposed to provide one subsidiary health center (rural) in the above village during the Annual Plan 2012-2013. The following staff is proposed for the purpose:-

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs.5.00 Lacs is proposed for the next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 0.50 Lacs are earmarked for the Annual Plan 2012-2013 under salary.

iii) *Subsidiary Health Center at Village Kishangarh:*

At village Kishangarh there is only a sub centre 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 2012-2013. The following staff is proposed for the purpose:-

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of Rs.5.00 Lacs is proposed for the next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 0.50 Lacs are earmarked for the Annual Plan 2012-2013 under salary.

iv) Upgradation of Rural Health Care Services at Village Kaimbwala:

During the next Twelfth Five Year Plan 2012-2017 & Annual Plan 2012-2013 it is also proposed to upgrade the Rural Subsidiary Health Center at Village Kaimb wala to Primary Health Center for providing better health care services to the residents of this rural area. The funds for Civil Works will be met out of National Rural Health Mission & other Revenue expenditure for engagement of regular Manpower is proposed from Chandigarh Administration with the following details:

Sr. No.	Name of Post	No. of Posts
1.	Senior Medical Officer	One
2.	Lady Medical Officer	One
3.	Male Medical Officer	One
4.	Dental Surgeon	One
5.	Lady Health Visitor	One
6.	A.N.M.	Three
7.	Drivers	Three
8.	Lab. Technicians	Two
9.	Pharmacists	Three
10.	Radiographer	One
11.	Clerk	One
12.	Data Entry Operators	Two
	TOTAL	Twenty

An outlay of Rs. 50.00 Lacs is proposed for the next Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 3.50 Lacs are earmarked for the Annual Plan 2012-2013 under salary.

v) Upgradation of Civil Dispensary at Village Mauli Jagran to Primary Health Centre

During the next Twelfth Five Year Plan 2012-2017 & Annual Plan 2012-2013 it is also proposed to upgrade the Rural Subsidiary Health Center at Village Mauli Jagran to Primary Health Center for providing better health care services to the residents of this rural area. The funds for Civil Works will be met out of National Rural Health Mission & other Revenue expenditure for engagement of regular Manpower is proposed from Chandigarh Administration with the following details:-

Sr. No.	Name of Post	No. of Posts
1.	Senior Medical Officer	One
2.	Lady Medical Officer	One
3.	Male Medical Officer	One
4.	Dental Surgeon	One
5.	Lady Health Visitor	One
6.	A.N.M.	Three
7.	Drivers	Three
8.	Lab. Technicians	Two
9.	Pharmacists	Three
10.	Radiographer	One
11.	Clerk	One
12.	Data Entry Operators	Two
	TOTAL	Twenty

An outlay of Rs. 50.00 Lacs is proposed for the next 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 3.00 Lacs are earmarked for the Annual Plan 2012-2013 under salary.

vi) Proposed Manpower (Outsourcing):

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ casualty cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th five year plan.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniform ally to all post filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR.

An outlay of Rs 200.00 Lacs are proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object Head Other Charges.

vii) 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. A sum of Rs 75.00 Lacs are proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 10.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Machinery & Equipment.

viii) 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 150.00 Lacs are proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Supplies & Material.

ix) Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L .expenses and other misc. day to day expenses. A sum of Rs 50.00 Lacs are proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 7.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Office Expenses.

B. CONSTRUCTIONAL WORKS:

The present infrastructure with regard to the existing building of rural Subsidiary Health Center is further required to be modified in order to make space for various services to be made available at the primary level and further to full fill the various statutory obligations for which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be Constructed by the Engg. Deptt. of Chandigarh Administration. A sum of Rs. 150.00 Lacs is proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under Capital outlay.

The break up of the proposed outlay for the next Twelfth Five Year Plan 2012-2017 & Annual Plan 2012-2013 is given as under:

(Rs. in Lacs)

Sr. No.	Particulars	Proposed outlay for 12 th F.Y.P. 2012-17	Proposed outlay for Annual Plan 2012-13
1.	Constructions works (New)	150.00	25.00
2.	Salary of staff (New)	115.00	8.00
3.	Office expenses	50.00	7.00
4.	Supplies & Material	150.00	25.00
5.	Machinery & Equipment	75.00	10.00
6.	Other charges (for contractual / outsourcing staff)	200.00	25.00
	Total	740.00	100.00

H.6 Strengthening of Urban Subsidiary Health Centers:

(12th Plan=Rs.175.00 Lacs)

(A.P.12-13=Rs.30.00 Lacs)

The followings four new Dispensaries are also proposed to be opened during the Annual Plan 2012-2013. 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. But now the Primary Health Care Services stand to be transfer to M.C. Chandigarh. As such only token budget provision has been proposed.

i) **New Scheme:**

1. Opening of Subsidiary Health Center in Sector 52, Chandigarh:
2. Opening of Subsidiary Health Center in Sector38-West Chandigarh.
3. Opening of a Subsidiary Health Center in Sector-48 Chandigarh:
4. Opening of a Subsidiary Health Center in Sector-63, Chandigarh:

ii) **Outsourcing:**

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery. However, in other cases this facility will be given for only two days. This order is being issued in concurrence with the orders of Secretary Health, Order No. 446-GOi/F-II (6)/2011/7226 dated 25-8-2011.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ casualty cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th five year plan.

A sum of Rs 50.00 Lacs are proposed for the wages of contractual services for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 10.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges.

iii) **Equipment/Machinery:**

The primary level of health care at Urban Subsidiary Health Centers has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so, the low socio-economic sector is able to achieve the benefit in most subsidized manner and free treatment can be rendered to poor. The Urban Subsidiary Center are required to be further equipped with all latest gadgets i.e. machinery/instruments and hospital furniture etc. etc. A sum of Rs 25.00 Lacs are proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Machinery & Equipment.

iv) **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 25.00 Lacs are

proposed for the Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Supplies & Material.

v) **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 Twelfth Five Year Plan 2012-2017 & out of which an amount of Rs. 5.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Office Expenses.

vi) **Constructional Works:**

Provision of various Civil & Electrical Works:

The present infrastructure with regard to the building is further required to be modified in order to provide for various repair and maintenance civil/electrical works in Urban Subsidiary Health Centers to full fill the various statutory obligations for which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be constructed by the Engg. Depts. Chandigarh Administration. A sum of Rs 50.00 Lacs is proposed for the five year plan & out which an amount of Rs. 5.00 Lacs are earmarked for the Annual Plan 2012-2013 under Capital Outlay.

The break up of the proposed outlay is given as under:

(Rupees in Lacs)

Sr. No.	Particulars	Proposed outlay for 12 th F.Y.P. 2012-17	Proposed outlay for Annual Plan 2012-13
1.	Constructions works (New)	50.00	5.00
2.	Office expenses	25.00	5.00
3.	Supplies & Material	25.00	5.00
4.	Machinery & Equipment	25.00	5.00
5.	Other charges (for contractual/outsourcing staff)	50.00	10.00
	Total	1750.00	30.00

H.7 Strengthening of Employees State Insurance Scheme:

(12th Plan=Rs.1550.00 Lacs)

(A.P.12-13=Rs.250.00 Lacs)

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The E.S.I. Corporation has fixed a ceiling amount Rs.1200/- per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share. At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 70000 ESI workers. The expenditure of these workers along with staff working in these dispensaries is being met out of Non Plan Scheme.

The scheme of employee State Insurance is being expanded to new sectors of employment. With the setting up of new industries, the numbers of ESI workers are increasing day to day. To meet with this increased load of workers & to provide better health care facility the Six new E.S.I. Dispensaries along with Ayurvedic facilities are required to be opened in the next 12th Five Year Plan 2012-2017 & Annual Plan 2012-2013 with the following staff on regular basis during the Annual Plan 2012-2013:-

i) **Opening of new E.S.I. Dispensary in Babu Dham Colony:**

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
TOTAL		10

ii) **Opening of new E.S.I. Dispensary in Industrial Area Phase-II Ramdarbar:**

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
TOTAL		10

iii) **Opening of new E.S.I. Dispensary in Village Hallomajra Chandigarh:**

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
TOTAL		10

iv) **Opening of new E.S.I. Dispensary in Village Kaimbala Chandigarh:**

Sr.No.	Name of Sr. No.Post	No. of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Clerk cum Data entry Operator	1
4.	A.N.M.	1
5.	Ward Servant	1
6.	Sweeper-cum- Chowkidar	1
TOTAL		6

v) **Opening of new E.S.I. Dispensary Manimajara, Chandigarh:**

Sr. No.	Name of Post	No. of posts
1.	Medical Officer	5
2.	Pharmacist	3
3.	A.N.M.	2
4.	Trained Dai	2
5.	Clerk cum Data entry Operator	2
6.	E.C.G. Technician	1
7.	Lab. Technician	1
8.	Radiographer	1
9.	Ward Servant	6
10.	Sweeper-cum- Chowkidar	2
TOTAL		25

An outlay of Rs.75.00 Lacs is proposed for the next 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 2.00 Lacs are earmarked for the Annual Plan 2012-2013 under salary.

vi) Opening of Ayurvedic Dispensary in E.S.I. Dispensary Sector-29, Chd.:

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The E.S.I. Corporation has fixed a ceiling amount Rs.1200/- per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share. At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 70000 ESI workers. In order to meet with the demand of E.S.I. Workers Ayurvedic Dispensary has been started in the premises of E.S.I. Dispensary Sector-29, Chandigarh during the year 2010-2011:-

Outsourcing:

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ casualty cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th five year plan.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniform ally to all post filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR.

A sum of Rs 130.00 Lacs is proposed for the wages of contractual services for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 25.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Other Charges. In addition to this provision for purchase of Medicines for E.S.I. Workers, Purchase of Vehicle, Equipment, and Office Expenses is also proposed during the Annual Plan 2012-2013.

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

(Rupees in Lacs)

Sr. No.	Particulars	Proposed Outlay for 12 th F.Y.P. 2012-2017	Proposed Outlay for Annual Plan 2012-2013
1.	Constructions works (New)	10.00	5.00
2.	Salary of New Staff	75.00	2.00
3.	Office expenses	65.00	8.00
4.	Supplies & Material	1250.00	200.00
5.	Other Charges (for Outsourcing staff)	130.00	25.00
6.	Machinery & Equipment	10.00	5.00
7.	Motor Vehicle	10.00	5.00
	Total	1550.00	250.00

H.8 Strengthening of School Health Programme in U.T. Chandigarh:
(12th Plan=Rs.125.00 Lacs)
(A.P.12-13=Rs.25.00 Lacs)

Health Department, U.T., Chandigarh caters to the need of school students as to Health Care through School Health Scheme. The Administration has decided to strengthen the School Health Services in order to ensure that all children in school going age group are free from diseases and can be examined at the level of school thereby can be diagnosed as to various illnesses which can be cured with minimal efforts by providing vital/essential medicines by the doctors and teachers at school level.

School health Scheme has been providing preventive and curative health care to school children in U.T. Chandigarh. The programme has been successfully covering 1.38 Lacs child population of 104 Govt. Schools. For the smooth functioning of the programme, following is the immediate need to complete the existing eight team design of School Health Programme. To provide basic minimum facilities as to Health Care to the children in different schools of U.T., Chandigarh the provision is to be made with regard to man power, medicines, and vehicles etc. for collecting available the data with regard to the school children medical examination and its reports, rosters, correspondence etc on day to day basis. The Salary of staff is being paid out of NRHM funds.

In addition to this School Health Scheme needs to be expanded further to enable it to cover 77 No.'s of Private Schools with One Lac population and upcoming govt. schools. For this purpose half acres of available land in sector-61, Chandigarh is likely to be earmarked to the Health Department U.T. Chandigarh & this land can be utilized for a additional center for School Health Programme which can cater the need of southern of Chandigarh.

The Health Department, U.T. Chandigarh is also 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 aanganwari workers of Social welfare Department. Education can be imparted both through education material as well as practical demonstration. The Method of brushing, uses of fluoride tooth paste can be encouraged Monthly reports collected from grass root level worker regarding no. of lecture delivered, demonstration given, children/adults examined can be obtained and compared serially to assess success of programme. In addition to this provision for hiring of two mobile dental van, along with two dental chair-ray unit and Dental material is also proposed in the next 12th Five year Plan 2012-2017 & Annual

Plan 2012-2013. In addition to this provision for purchase of Medicines, Hiring of Vehicle, Dental/ Office Equipment, Office Expenses & Civil / Electrical Capital Works is also proposed.

The detailed break up of the proposed outlay for the next F.Y.P. 2012-2017 & Annual Plan 2012-2013 is given as under:

(Rupees in Lacs)

S.No.	Particulars	Proposed outlay for 12th F.Y.P. 2012-2017	Proposed outlay for Annual Plan 2012-2013
1.	Constructions works (New)	10.00	5.00
2.	Office expenses	15.00	2.00
3.	Supplies & Material	50.00	10.00
4.	Machinery & Equipment	25.00	3.00
5.	Other charges (for outsourcing/ Hiring of vehicle etc)	25.00	5.00
	Total	125.00	25.00

H.9 Upgradation of Existing School of Nursing Govt. Multi Speciality Hospital, Sec.16 into College of Nursing:

(12th Plan=Rs.200.00 Lacs)
(A.P.12-13=Rs.30.00 Lacs)

Govt. Multi Speciality Hospital Sector -16, Chandigarh is a 500-bedded hospital with various specialties. This hospital provides 6 months midwifery training to those candidates who have already undergone 3 years General Nursing Diploma. A.N.M. (Vocational) training for 10+1 and 10+2 level students of Education Department are also being imparted in this hospital on the approval of Government of India for which initial five year grant was provided by them during 1999-2000.

Indian Nursing Council also provided furniture, equipments, and stipend to the trainees' student and on utility vehicle as per norms of the Government. As the School of Nursing has started its functioning with twenty One No. Staff during the year 2001. These posts has been included in the five year plan 2007-12. 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 Annual Plan 2012-2013. An outlay of Rs 50.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 10.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head of salary.

Further the existing School of Nursing attached to Govt. Multi Speciality Hospital, Sec.16, Chandigarh has been upgraded into College of Nursing under Development of Nursing Services during Annual Plan 2007-2008. For this purpose the Govt. Of India has also given its approval for the creation of following additional Teaching / Non Teaching staff as per details given below:-

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	09

Non-Teaching Staff:

S.No	Name of Post	No. of Posts
1	Administration Officer	01
2	Sr. Assistant	01
3	P.A. to Principal	01
4	House Keeper for Hostel	01

These posts will be filled in due course on regular basis. As such an outlay of Rs 35.00 Lacs is proposed for the next 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 1.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary.

Starting of School of Medical Lab Technician Degree Course:

We have full fledged lab services available 24 x 7. We are training vocational students and lab technician during training period. We should upgrade our facilities by opening school for med-LT. This will provide us with more manpower and range of services for patient case.

It is thus proposed to start School Of Medical Laboratory Technology Degree Course at Govt. Multi Specialty Hospital Sector-16, Chandigarh in the next Annual Plan 2012-2013 with the following Staff :-

S.No	Name of Post	No. of Posts
1.	Pathologist	01
2.	Microbiologist	01
3.	Biocaremist	01
4.	Tutor/Clinical Instructor	06
5.	Lab. Attendant	06

As such an outlay of Rs 15.00 Lacs is proposed for the next 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 1.00 Lacs are earmarked for the Annual Plan 2012-2013 under object head Salary.

The detailed break up of the proposed outlay for the next F.Y.P. 2012-2017 & Annual Plan 2012-2013 is given as under:

S.No.	Particulars	Proposed outlay for 12th F.Y.P. 2012-17	Proposed outlay for Annual Plan 2012-13
1.	Constructions works (New)	25.00	5.00
2.	Salary of Staff (existing)	50.00	10.00
3.	Salary of Staff (New)	50.00	2.00
4.	Office expense	25.00	3.00
5.	Machinery & Equipment	30.00	5.00
6.	Other charges (for outsourcing staff)	20.00	5.00
	Total	200.00	30.00

H. 0 Strengthening of Statutory Duties/Functions of Chandigarh Food Safety:
(12th Plan=Rs.250.00 Lacs)
(A.P.12-13=Rs.30.00 Lacs)

i) Implementation of Food Safety and Standards Act, 2006:

With the implementation of food safety and standards Act, 2006 after repealing the following laws:-

1. The prevention of Food Adulteration Act, 1954.
2. The Fruit Products Order, 1955.
3. The Met Fod Products Order, 1973.
4. The Vegetable Oil Products (Control) Order, 1947.
5. The Edible Oils Packaging (Regulation) Order, 1998.
6. The Solvent Extracted Oil, De oiled Meal, and Edible Flour (Control) Order, 1967.
7. The Milk and Milk Products Order, 1992.
8. Any other order issued under the Essential Commodities Act, 1955 relating to food.

w.a.f. 05.08.2011, Chandigarh Administration has established an independent office of the Commissioner, Food Safety, Union Territory, Chandigarh by appointing Secretary Health as Commissioner, Food Safety, U.T. Chandigarh also. Further to ensure achievement of the objectives of Food Safety & Standards Act, 2006 and for its effective implementation, as per requirement of the Act, a Food Safety Appellate Tribunal has been established besides appointment of an Adjudicating Officer. Food Safety Appellate Tribunal has been established besides appointment of an Adjudicating Officer. Food Safety Appellate Tribunal shall be headed by a Presiding Officer who shall be appointed from amongst the serving District Judge or retired District Judges. The proposed set up of Food Safety Organisation, U.T. headed by Commissioner, Food Safety, U.T. Chandigarh shall be as under:-

Sr. No.	Name of Post	No. of Posts
1.	Presiding Officer	1
2.	Designated Officer (D.O.)	1
3.	P.A. to Presiding Officer	1
4.	Superintendent	2
5.	Reader in Appellate Tribunal and for the Court of Adjudicating Officer	2
6.	Sr. Assistant	5
7.	Steno Typist	5
8.	Clerk	15
9.	Section Officer	1
10.	Cashier	1
11.	Accounts Clerk	4
12.	Safai Karamchari	3
13.	Chowkidar	4
14.	Process Server	5
15.	Peon	6
16.	Driver	2
	TOTAL	58

Necessary infrastructure/equipments and motor vehicles etc. shall also be required for the smooth functioning of Act. As such an outlay of Rs.150.00 Lacs are proposed for the 12th Five Year Plan 2012-2017 & out of which a sum of Rs. 10.00 Lacs are earmarked for the Annual Plan 2012-2013.

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 50.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 10.00 Lacs are earmarked for the Annual Plan 2012-2013.

iii) Strengthening of Drug Control Unit:

Keeping in view the population of the city at present 9.5 Lacs with reference to latest census of the UT Chandigarh and three nos. of Drug Inspectors available as on date it is proposed that the minimum 5 nos. of Drug Inspectors are required during the Five year plan 2002-07 for the implementation of drug control and various instruction issued by the Government from time to time. However provision for hiring of vehicle in the Drug Inspectorate has been made to raid, seize and implement the Drug Act, where the consumer awareness and various PILs are being pursued in the Court of law.

As the required staff has not been sanctioned during the last five year plan, it is thus proposed that at least Five no. regular posts of Drug Inspectors and one post of District Drug Inspector are essentially required & proposed to be included during the five year plan 2012-2017. An outlay of Rs.50.00 Lacs is proposed for the next 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 10.00 Lacs are earmarked for the Annual Plan 2012-2013.

The details of proposed outlay for the Five Year Plan 2012-2017 & Annual Plan 2012-2013 is as under: -

(Rupees in Lacs)

Sr. No.	Particulars	Proposed outlay for 12th F.Y.P. 2012-17	Proposed outlay for Annual Plan 2012-13
1.	Salary of Staff (New)	50.00	2.00
2.	Office expenses	75.00	15.00
3.	Supplies & Material	25.00	3.00
4.	Motor vehicle(PFA)	25.00	5.00
5.	Other Charges (contractual services/ outsourcing/ Hiring of vehicle)	75.00	5.00
	TOTAL	250.00	30.00

H.11 Implementation of District Mental Health Programme:

(12th Plan=Rs.150.00 Lacs)

(A.P.12-13=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. This programme was started in UT Chandigarh in September 2001 in Manimajra Civil Hospital and 10 beds were allocated for the Psychiatric patients.

The Administration has decided to implement and continuation of the programme after the Central assistance is over. During the financial year 2007-2008 the programme was taken over by the Chandigarh Administration & now the programme is functioning successfully under the control of Health Deptt. U.T. Chandigarh. The necessary staff on direct Contract & through outsource has already been engaged. Provision for Salary of staff, Office Expenses, Medicines, P.O.L, Equipment etc is required to be proposed during the Annual Plan for the smooth functioning of Programme.

The details of proposed outlay for the 12th Five Year Plan 2012-2017 & Annual Plan 2012-2013 is as under: -

(Rupees in Lacs)

Sr. No.	Particulars	Proposed outlay for 12 th F.Y.P. 2012-17	Proposed outlay for Annual Plan 2012-13
1.	Salary of Staff	15.00	2.00
2.	Office expenses	20.00	3.00
3.	Supplies & Material	50.00	5.00
4.	Other Charges (contractual services/ outsourcing)	40.00	10.00
5.	Machinery & Equipment	25.00	5.00
	TOTAL	150.00	25.00

H.12 New Programme to control the ongoing Epidemic of Non Communicable Diseases in U.T. Chandigarh:

(12th Plan=Rs.150.00 Lacs)

(A.P.12-13=Rs.25.00 Lacs)

The Chandigarh Healthy Heart Action Programme will help to control the ongoing epidemic of NCD in U.T. Chandigarh. The programme will continue to be implemented by the Health Department and monitoring and evaluation will be looked after by the Department of community Medicine PGI with the help of other departments. Under this project 131 Doctors, 213 Health Workers and 190 School Teachers have already been trained and a continuing training has also been imparted in 2007.

The necessary staff proposed for the implementation of this scheme has been engaged through service provider & the programme has started its functioning during the financial year 2009-2010. For the smooth functioning of programme the training of local health staff, training kits, laboratory reagents, diastix equipments, Mass media message, Community health Education, Transport to staff and Computer with printer/stationery/contingency etc. is also proposed.

The details of proposed outlay for the 12th Five Year Plan 2012-2017 & Annual Plan 2012-2013 is as under: -

(Rupees in Lacs)

Sr. No.	Particulars	Proposed outlay for 12 th F.Y.P. 2012-17	Proposed outlay for Annual Plan 2012-13
1.	Salary of Staff	25.00	2.00
2.	Office expenses	20.00	3.00
3.	Supplies & Material	25.00	5.00
4.	Other Charges (contractual services/outsourcing)	50.00	10.00
5.	Machinery & Equipment	30.00	5.00
	TOTAL	150.00	25.00

H.13 Strengthening of Health related Services at the level of Anganwaries in Chd.:
(12th Plan=Rs.275.00 Lacs)
(A.P.12-13=Rs.40.00 Lacs)

In the Union Territory of Chandigarh, there are 370 Anganwaries. Approximately 40 number of children are registered with each Anganwari thereby a total of 14800 children are registered with these anganwaries. These pre-school children are be examined in respect of various health Para-meters i.e., Vitamin-A deficiency, Immunization, Anaemia, Myopia, Skin infection, fever, Dental care, Diarrhoea, Respiratory infections etc.

On the basis of above mentioned number of children in each aanganwari and type of diagnosis required to be made and subsequent follow up, need to be strengthen the health care services n at the level of aanganwari in accordance with the services rendered to the school going children under School Health Scheme was left. Earlier doctors from civil dispensaries were deputed for routine check-up of these children/mothers in these anganwaries. The following additional manpower had been included during the Eleventh Five year Plan 2007-2012 & engaged through outsource.

Sr. No.	Name of Post	No. of Post
1.	Medical Officer	Ten
2.	A.N.M.	Ten
3.	Computer Assistant	Two
4.	Steno Typist	Two
5.	Helper	Two
	Total	Twenty Six

Besides the manpower two taxis have also been hired for taking doctors to various anganwaries & take back at their head quarters office. For the smooth functioning of programme provision for providing necessary medicines, vehicles, infrastructure and office equipments/contingency is also proposed to be made during the Annual Plan 2012-2013 as per requirement. It will help to improve the monitor able indicators i.e, infant Mortality Rate, Maternal Mortality Rate, total Fertility Rate, Sex Ratio and to check the malnutrition and Anemia among the children and women in the urban slum/ colonies/ villages of U.T. Chandigarh.

The details of proposed outlay for the 12th Five Year Plan 2012-2017 & Annual Plan 2012-2013 is as under: -

(Rupees in Lacs)			
Sr. No.	Particulars	Proposed outlay for 12th F.Y.P. 2012-17	Proposed outlay for Annual Plan 2012-13
1.	Office expenses	25.00	5.00
2.	Supplies & Material	150.00	20.00
3.	Other Charges (outsourcing)	100.00	15.00
	TOTAL	275.00	40.00

H.14 Setting of Drug Detoxification and Treatment Centre in G.M.S.H. Sector -16, Chandigarh:
(12th Plan=Rs.125.00 Lacs)
(A.P.12-13=Rs.25.00 Lacs)

Health Deptt. U.T. Chandigarh is running a Drug Detoxification and Treatment Center in the premises of Govt. Multi Speciality Hospital Sector -16, Chandigarh having Ten

bedded ward and two bedded Air conditioning private room. In view of the growing problem of drug and alcohol in and around Chandigarh, the services of detoxification and treatment are required. The proposal has been prepared incorporating the suggestion of the experts. The necessary required staff has already been engaged through outsource & the treatment centre is functioning successfully. In order to smooth functioning of the center the scheme is required to be continued during the next Annual Plan 2012-2013 with the following manpower:-

Sr. No.	Name of Post	No. of Post
1.	Medical Officer(MD Psychiatry)	Two
2.	House Surgeon	Two
3.	Nursing Sister	One
4.	Staff Nurses	Six
5.	Clinical Psychologist	One
6.	Psychiatry Social Worker	Two
7.	Lab. Asstt.	Two
8.	Data Entry Operator	Two
9.	Pharmacist	One
10.	Ward Servant	Four
11.	Sweeper	Two
10.	Security Guard	Three
	Total	Twenty Eight

In addition to this provision for providing Equipments, Medicines, and infrastructure is also to be proposed for the next F.Y.P. & Annual Plan 2012-2013 for the implementation of this scheme.

The detailed break up of the proposed outlay for the 12th Five Year Plan 2012-2017 & Annual Plan 2012-2013 is as under:

(Rupees in Lacs)

S.No.	Particulars	Proposed outlay for 12th F.Y.P. 2012-2017	Proposed outlay for Annual Plan 2012-2013
1.	Constructions works	25.00	5.00
2.	Office expenses	25.00	5.00
3.	Supplies & Material	25.00	5.00
4.	Other charges (for outsourcing staff)	50.00	10.00
	Total	125.00	25.00

H.15 Improving Monitorable Reproductive and Child Health Indicators in UT, Chd.: (12th Plan=Rs.200.00 Lacs) (A.P.12-13=Rs.30.00 Lacs)

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.

Chandigarh has already achieved most of the national goals under RCH and achievement of millennium development goals seems only a dream. Yet it faces the emerging challenges of fast exponential growth not only in slums but in rural areas too. Also the load of referral of the most complicated and terminally sick patients to various hospitals from

neighboring states; expectation of highest and sustained quality services at all levels of health care facilities as per the record in the past against scanty manpower, a torrential strategy needs to be chalked out.

In order to increase institutional deliveries, incentive to Aanganwari workers is already being given @ Rs. 300/- per delivery and Rs.200/- on completion of immunization. To improve the percentage of

Institutional Delivery provision for purchase of Kits for NVD/LSCS/ Severally ill children/ misc. kits etc. for maternal & neonatal deaths. The School of Public Health P.G.I. Chandigarh is monitoring regular survey. For this purpose the necessary staff has also been engaged. For this purpose an outlay of Rs. 200.00 Lacs for the next 12th Five Year Plan 2012-2017 & out of which an amount of Rs. 30.00 Lacs are earmarked for the Annual Plan 2012-2013.

New Scheme (According to IPHS-17):

Construction of Six Sub Center Buildings in Rural Areas:

In the U.T. of Chandigarh there are 16 Sub Centres are existing in the Rural Area. Out of these Sixteen Sub Centres Eight Numbers are functioning in the Govt. Buildings, Two in NGOs/M.C. and the remaining Six Sub Centres are functioning in PRI buildings. During visit of Govt. of India's team it was decided that the sub centers that are functioning in private buildings should have Govt. Buildings for providing better Primary MCH services. It is thus proposed to construct six sub centers buildings at IPH standards with an approximate cost Rs.3.00 crores. As the process for earmarking of land & architectural drawings will take lot of time it is proposed to make a token provision of **Rs.25.00 Lacs** for the purpose under capital outlay in the F.Y.P. out of which **Rs. 5.00 Lacs** are earmarked for the Annual Plan 2012-2013 for the construction of following sub centers :-

Sr. No.	Name of Sub Centre
1.	Sub Center at village Daria
2.	Sub Center at village Raipur Kalan
3.	Sub Center at village Behlana
4.	Sub Center at village Sarangpur
5.	Sub Center at village Khuda Lahora
6.	Sub Center at village Raipur Khurd

The detailed break up of the proposed outlay for next 12th Five Year Plan 2012-2017 & Annual Plan 2012-2013 is as under: -

(Rs. in Lacs)

S.No.	Particulars	Proposed outlay for 12 th F.Y.P. 2012-17	Proposed outlay for Annual Plan 2012-13
1.	Constructions works	10.00	3.00
2.	Office expenses	10.00	2.00
3.	Supplies & Material	30.00	5.00
4.	Other charges (for outsourcing staff)	150.00	20.00
	Total	200.00	30.00

E.16 National Rural Health Mission (NRHM) –Pip- Budget provision including 15% matching contribution: (12th Plan=Rs.2000.00 Lacs) (A.P.12-13=Rs.300.00 Lacs)

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.

Since the 11th Five year plan 2007-2012 is going to be completed on 31.03.2012 and there is uncertainty for the National Rural Health Mission to continue beyond March-2012. The NRHM U.T. has its own Human resource and ongoing activities under different programmes. Construction work through Engineering Deptt. is also in progress. All the components of RCH are being covered including Maternal Health, Child, Family Planning, ARSI, RTI/STI etc. The component of free delivery, referral transport also being look after. As such the sustainability of State Health Society should be the prime objective of the state. The total allocation for NRHM is Rs. 11.14 Crores as with regard to scheme generate with Family Welfare Programme which includes the component of Mission Flexible pool, RCH Flexipool and immunization etc. Budget provision including 15% of the budget allocation is to be made by the Chandigarh Administration during the year 2012-2013.

In order to sustain the State Health Society, U.T. Chandigarh beyond the 11th F.Y.P. & to ensure the rural health care needs of Chandigarh a token budget provision has been also proposed including 15% state share.

The detailed break up of the proposed outlay for next 12th Five Year Plan 2012-2017 & Annual Plan 2012-2013 is as under: -

(Rupees in Lacs)

S.No.	Particulars	12 th F.Y.P. 2012-2017	Proposed outlay for Annual Plan 2012-2013
1.	Other Charges	2000.00	300.00
	Total	2000.00	300.00

H17 National Malaria Eradication Programme: (12th Plan = Rs.100.00 Lacs) (A.P. 12-13 = Rs.10.00 Lacs)

The National Malaria Eradication Programme a Centrally sponsored Scheme (now National Vector Borne Diseases Control Programme) was came into existence during the year 1973.

The main objective of the National Vector Borne Disease Control Programme and Integrated Disease Surveillance Project, headed by the Assistant Director Malaria.

The functioning of Malaria office was separated independently under the control of the Assistant Director Malaria. But no clerical posts like Clerk, Assistant and Superintendent etc, were sanctioned to perform clerical duties and to deal with above mentioned field staff. At present these duties are being performed by the technical staff.

There is establishment of 193 personnel and each work relating to Accounts and Establishment is being done by the office of Assistant Director Malaria independently. In order to perform the duties of Establishment like Appointments, Maintenance of service record, leaves, Retirement, Preparation of pension/DCRG, Court cases beside this so many miscellaneous work and R.T.I., etc is also increasing with the new guidelines/ rules come in to force from time to time. As such at least two clerks and one Assistant are required to run the establishment.

Similarly two clerks and one Assistant are required to perform the duties of accounts i.e. annual budget, reports and return with regard to expenditure, preparation of annual plan/ five year plan, reply to information ask by the Government from time to time regarding budget & expenditure. Preparation of salary bills, maintenance of GP fund Class IV, C.I.S record, GPF withdrawal, loan & advances of entire establishment etc., etc. In addition to above a post of Superintendent is also required to head both establishment and accounts sections.

There are five vehicles available with the office, out of three are operational inspection and two are meant for fogging operation. But only two posts of Driver in existence which are quite inadequate. In order to provide effective operational services for prevention & control of vector borne diseases, it is essential to create at least two posts of Driver during the Annual Plan for the year 2012-13.

The following posts are urgently required to be created.

<u>Sr.No.</u>	<u>Name of Post</u>	<u>No. of Post required</u>
1.	Superintendent	01
2.	Assistant	02
3.	Clerk	04
4.	Driver	02

With the recent development of several sectors especially in the southern part of the city, mosquitogenic situations have increased manifold. The covered area has also increased three times. Thus the workload in these sectors and influx of migratory population has also increased tremendously. Moreover, mushroom growth of the labour colonies/ slums during the last few years has further increased the work for prevention of vector borne diseases which requires intensified efforts in the field to keep pace with the increased work load in the areas for instituting timely control programme for prevention & control of diseases.

Prior to the year 2006, the staff of Pest Control was also with this department and their services were also utilized for Prevention and Control of Malaria /Vector Borne Diseases being integrated functions. But now the staff of Pest Control has been transferred to the Municipal Corporation. Hence the acute shortage of field staff is being experienced by the department.

Malaria is endemic in India and active transmission has been reported from almost all areas. It is largely instable diseases and thereafter outbreaks due occur after an interval of several years depending on immunological, environmental and meteorological factors. Beside this the control of chikungunya & Swine Flue is also assigned to this department. Therefore, some technical posts detailed under are also required to be created as the same will meant for tackling the outbreak situations of communicable diseases. The National Vector Borne Disease Control Directorate, Government of India Delhi in its review meeting has also stressed to appoint adequate staff in all the states/ Union Territories in view of change in environmental conditions and ensure effective control over vector borne disease. As such, at least the following posts are required to be created:

<u>Sr.No.</u>	<u>Name of Post</u>	<u>No. of Post required</u>
1.	Medical Lab. Technician	08
2.	Multipurpose Health Supervisor (Male)	02
3.	Insect Collector	04

The total outlay for creation of above mentioned posts is calculated as under:-

(Rupees in Lacs)

Sr. No.	Name of Post	No of Post required	Total Financial Implications	
			Annual Plan 2012-13	Five Year Plan 2012-17
1.	Superintendent	01	3.00	15.24
2.	Sr. Assistant	02	5.52	28.13
3.	Clerk	04	7.74	37.83
4.	Medical Lab Technician	08	22.08	111.63
5.	Multipurpose Health Supervisor (Male)	02	3.72	19.61
6.	Insect Collector	04	7.44	37.83
7.	Driver	02	3.48	17.40
8.	Sanitary Beldar (Seasonal) to be converted on regular basis.	80	68.64	343.20
	Total:-	103	121.32	580.47

The financial implications calculated above are on actual base. However keeping in view the formalities for forwarding the proposal for creation of post to concerned Ministry & further filling up of these posts, a token provision of Rs. 100.00 Lacs has been proposed for 12th Five Year Plan of which a sum of Rs.10.00 Lacs has been kept for annual plan as token provision.

**B. PRIMARY HEALTH CARE - MCC: (12th Plan=Rs.5000.00 Lacs)
(A.P.12-13=Rs.1000.00 Lacs)**

The Chandigarh Administration vide notification no.17/6/10/FII (8)/2010/8014 dated 30.09.2010 has transferred the following dispensaries to M.C. Chandigarh w.e.f. 02.10.2010. The services of existing staff working in the under mentioned civil dispensaries were placed on deputation with Municipal Corporation and would continue to work as such till 31.03.2012 and their salary shall be drawn by the Health Department U.T. Chandigarh till such time the recruitment rule are finalized.

MCC has submitted the proposal for the 790 posts for 22 new dispensaries to be constructed, a 100 bedded maternity hospital and a 30 bedded Ayush hospital.

A sum of Rs. 5000.00 Lacs has been proposed during the 12th Five Year Plan and a sum of Rs. 1000.00 Lacs for Annual Plan 2012-13 to provide Grant-in-Aid to the Municipal Corporation to carry out the functions under primary health care.

**C. OTHER HEALTH SERVICES – AYURVEDIC & HOMEOPATHIC:
(12th Plan=Rs.500.00 Lacs)
(A.P.12-13=Rs.75.00 Lacs)**

The Govt. of India, Ministry of Health & Family Welfare, New Delhi established a separate Directorate of ISM&H (now AYUSH) in UT., Chandigarh in the year 1998 and sanctioned 15 posts of ministerial staff for the Directorate office and 4 posts in the Ayurvedic

wing & 8 posts in the Homoeopathic wing. The doctors of Ayurvedic & Homoeopathic wing provide the health care services to the patients suffering from various diseases. All these posts have now been converted into the Non-Plan Scheme. Presently only one post of Deputy Director (Ayurveda) and one post of Peon is available in the Directorate Plan head. Presently, 6 Homoeopathic & 6 Ayurvedic Dispensaries are functioning under the Directorate of AYUSH, Chandigarh Administration.

The population of the Chandigarh is increasing day by day and is likely to further increase during the next five years (12TH Five Year Plan (2012-2017). Apart from catering to the needs of population of Chandigarh, the Ayurvedic & Homoeopathic wings of AYUSH are also providing the health care services to the population of urban Estates of Mohali, Panchkula and other sub-urban areas of Punjab and Haryana States.

During the last five year plan, no post in the Directorate of AYUSH were got sanctioned. The Govt. of India is very keen to promote, propagate and strengthen the Directorate of AYUSH which includes Ayurveda, Yoga, Naturopathy, Unani, Siddha and Homoeopathy

H&A.1 Establishment of Ayurvedic Dispensaries: (12th Plan=Rs.193.00 Lacs)
(A.P.12-13=Rs.30.00 Lacs)

Keeping in view the popularity of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy, the following proposals have been formulated for the inclusion in the 12TH Five Year Plan 2012-2017 & Annual Plan 2012-13.

I. Revenue Component:

(12th Plan=Rs.143.00 Lacs)
(A.P.12-13=Rs.25.00 Lacs)

i) *Setting up of Demonstration Garden of Medicinal Plants at GAD-37, Chd.*

(12th Plan=Rs. 5.00 Lacs)
(A.P.12-13=Rs. 1.00 Lacs)

The Government of India is very keen to promote Ayurvedic Medicinal plants (Herbs) for the awareness of the Public to know the medicinal value of the herbs. So, it is proposed to start a medicinal plants Herbarium (Demonstration Garden) in Govt. Ayurvedic Dispensary, Sector 37, Chandigarh. The matter regarding development of Vanaspati Vatika (Demonstration Garden) at Govt. Ayurvedic Dispensary, Sector 37, Chandigarh has already been taken up. For this purpose two posts of Mali-cum-Chowkidar as per D.C. contract rate list are required to be created on contract basis. As the work relating to Vanaspati Vatika/Setting of Demonstration Garden has not been started due to administrative reasons, it is considered worthwhile to continue this work in the 12TH Five Year Plan 2012-2017 & Annual Plan 2012-13.

An outlay of Rs.5.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs. 1.00 Lacs is proposed for the Annual Plan 2012-13 for purchase of medicinal plants/herbs and other material.

ii) *Medical Treatment*

(12th Plan=Rs.3.00 Lacs)
(A.P.12-13=Rs.0.50 Lacs)

An outlay of Rs.3.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs. 0.50 Lacs is proposed for the Annual Plan 2012-13.

- iii) **Supplies and Material:** (12th Plan=Rs.90.00 Lacs)
(A.P.12-13=Rs.17.00 Lacs)

An outlay of Rs.90.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs. 17.00 Lacs is proposed for the Annual Plan 2012-13.

- iv) **Other Expenditure (Office Expenses):** (12th Plan=Rs.40.00 Lacs)
(A.P.12-13=Rs.6.00 Lacs)

An outlay of Rs.40.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.6.00 Lacs is proposed for the Annual Plan 2012-13 for the purchase of General/Sundry, Stationery, Furniture & other items and for meeting the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure of the Department during for the 12TH Five Year Plan 2012-2017.

- v) **Strengthening of Ayurvedic Dispensaries:** (12th Plan=Rs. 5.00 Lacs)
(A.P.12-13=Rs.0.50 Lacs)

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following posts are proposed to be created during the 12th Five Year Plan 2012-2017 & Annual Plan 2012-13.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Ayurvedic Medical Officer	06
02.	Dispenser (Ayurveda)	06
03	Store Keeper (Ayurveda)	01
04	Ward Servant/Peon	06
05	Sweeper-cum-Chowkidar	02
	Total	21

II. Capital Component:

(12th Plan=Rs. 50.00 Lacs)
(A.P.12-13=Rs. 5.00 Lacs)

- i) **Construction of Govt. Ayurvedic Dispensary, Manimajra/IT Park, Chd.**
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs.1.00 Lacs)

An Ayurvedic Dispensary was functioning in Manimajra. Due to non-availability of space, this dispensary has been shifted to Mauli Jagran and is presently housed in the Allopathic dispensary. It is therefore, proposed that a new building may be constructed in Manimajra/IT Park, which will be used for running Ayurvedic as well as Homoeopathic Dispensary. The matter regarding allocation of suitable site in the dispensary building in Manimajra/IT Park has already been taken up with the Engineering Department and the proposal for the allocation of site for Govt. Ayurvedic/Homoeopathic Dispensary is likely to be finalized soon. It is therefore, considered fit to continue with this job in the 12TH Five Year Plan 2007-12 & Annual Plan 2012-13.

An outlay of Rs.10.00 Lacs is proposed to be earmarked for the 12th Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- ii) **Opening of one morning till night dispensary at Govt. Ayurvedic Dispensary, Sector 24, Chandigarh:**
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs.1.00 Lacs)

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 at General Hospital, Sector 16, Chandigarh, Medical College and Hospital, Sector 32, Chandigarh and P.G.I., Sector 12, Chandigarh. But the patients seeking the treatment in Ayurvedic system of medicines are unable to get medical aids at odd hours. To overcome this difficulty it will be appropriate to open an Ayurvedic Dispensary which will function from 8.00 A.M. to 8.00 P.M. The dispensary will be manned by doctors and para medical staff.

An outlay of Rs.10.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- iii) **Opening of one Ayurvedic dispensary at CHC-Mani-Majra/IT Park, U.T., Chandigarh:**
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs.1.00 Lacs)

In order to integrate the AYUSH (under N.R.H.M.) with the allopathic system of medicines, Ayurvedic Dispensary is already functioning in the existing of CHC-Manimajra. However, in order to provide the facilities to the masses, there is persistent demand from the residents of the area, there is a need to open one more Ayurvedic dispensary in the nearby area of Manimarja, Chd. so that the patient suffering from the different ailment can get the benefit of ayurvedic system. It will be appropriate, if a suitable site in the adjoining area preferably in I.T. Park or at Modern Housing Complex, Manimajra, for the construction of new Ayurvedic Dispensary may please be got allotted.

An outlay of Rs.10.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- iv) **Opening of one Ayurvedic dispensary in Sector 8, Chandigarh:**
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs.1.00 Lacs)

There is a persistent demand from the various welfare associations situated in U.T., Chandigarh for opening of more and more Ayurvedic Dispensaries in U.T., Chandigarh. Govt. of India, Ministry of Health & Family Welfare, Department of AYUSH, New Delhi is keen to encourage the Ayurvedic System of Medicine. For the development and strengthening of Ayurvedic System of Medicine in the U.T., Chandigarh, it will be appropriate that a suitable site for opening of one independent Govt. Ayurvedic Dispensary, Sector 8, Chandigarh may be got allotted.

An outlay of Rs.10.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- v) **Establishment of Kshar Sutra Therapy Specialized Centre of Ayurveda in the existing Govt. Ayurvedic Dispensary, Sector 28, Chandigarh:**
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs. 1.00 Lacs)

Directorate of AYUSH has proven its worth in 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 .

Staff Requirement:

1. Two Specialists
2. One Doctor
3. Four Paramedical staff or Therapists
4. One Pharmacist
5. One multipurpose worker.

List of Equipments required:

1. Operation Theatre light system
2. Examination table
3. Operation table
4. Sitz bath chairs
5. Swedan Yantra (Steam unit)/Geyser
6. Surgical/diagnostic instrument
7. Sterilization drums/Autoclave
8. Surgical linen, cotton, gauge etc.
9. Ksharsutra cabinet
10. OT furniture
11. Office table
12. Office chair
13. Instrument trolley
14. Instrument cabinet
15. Almirah
16. Emergency light/generator or inverter
17. Kshar sutra therapy related any other material/equipment
18. Reference books and stationery items
19. General / medical / surgical equipment required in a hospital
20. Computer with accessories

The above staff will be recruited on contractual basis as per the policy of Govt. of India.

An outlay of Rs.10.00 Lacs is proposed to be earmarked to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

Breakup of Proposed Outlay for Ayurvedic (Plan) in the 12TH Five Year Plan 2012-2017 & Annual Plan 2012-13

(Rs. in Lacs)

Sr. No.	Particulars	12 th Plan 2012-2017	A.P. 2012-13
1.	Construction work	50.00	5.00
2.	Vanaspati Vatika	5.00	1.00
3.	Strengthening of Ayurvedic Dispensaries	5.00	0.50
4.	Medical Treatment	3.00	0.50
5.	Supplies and Material	90.00	17.00
6.	Office Expenses	40.00	6.00
	TOTAL	193.00	30.00

**H&A. 2 Establishment of Homoeopathic Dispensaries: (12th Plan =Rs.178.00 Lacs)
(A.P.12-13=Rs.27.00 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 this in view, a separate Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha &

Homoeopathy has been created in the Ministry of Health and Family Welfare. The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and due to increase of visiting patients of the system, there is a demand for opening more and more new Homoeopathic Dispensaries is being received from various areas of the city. Keeping in view the popularities of this system of medicines, the following proposals have been included in the 12th Five Year Plan 2012-2017 & Annual Plan 2012-13.

I. Revenue Component: (12th Plan =Rs.118.00 Lacs)
(A.P.12-13=Rs.21.00 Lacs)

i) Medical Treatment: (12th Plan =Rs.3.00 Lacs)
(A.P.12-13=Rs.0.50 Lacs)

An outlay of Rs.3.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.0.50 Lacs proposed for the Annual Plan 2012-13.

ii) Supplies and Material: (12th Plan =Rs.80.00 Lacs)
(A.P.12-13=Rs.15.00 Lacs)

An outlay of Rs.80.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.15.00 Lacs is proposed for the Annual Plan 2012-13.

iii) Other Expenditure (Office Expenses): (12th Plan =Rs.30.00 Lacs)
(A.P.12-13=Rs.5.00 Lacs)

An outlay of Rs.30.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.5.00 Lacs is proposed for the Annual Plan 2012-13 for the purchase of General/Sundry, Stationery, Furniture and other & other items for meeting the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure of the Department during for the 12TH Five Year Plan 2012-2017.

iv) Strengthening of Homoeopathic Dispensaries: (12th Plan =Rs. 5.00 Lacs)
(A.P.12-13=Rs. 0.50 Lacs)

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following posts are proposed to be created in the 12TH Five Year Plan 2012-2017 & Annual Plan 2012-13.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Deputy Director (Homoeopathy)	01
02.	Homoeopathic Medical Officer	06
03.	Homoeopathic Pharmacist	06
04.	Store Keeper (Homoeo.)	01
05.	Peon/Ward Servant	06
06.	Sweeper-cum-Chowkidar	02
	TOTAL	22

II. Capital Component:

(12th Plan =Rs.60.00 Lacs)
(A.P.12-13=Rs.6.00 Lacs)

- i) ***Allotment and construction of Homoeopathic Dispensary at Manimajra/IT Park, U.T., Chandigarh:***
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs.1.00 Lacs)

The Govt. of India has already sanctioned one Homoeopathic Dispensaries at Manimajra under the Directorate of AYUSH. Presently, the Homoeopathic Dispensary Manimajra is functioning in the premises of existing Govt. Ayurvedic Dispensary, Sector 24, Chandigarh and in the Community Health Centre, Manimajra, Homoeopathic dispensary is functioning under National Rural Health Mission Scheme. However, in order to provide the facilities to the masses, there is persistent demand from the residents of the area, there is a need to open one more Homoeopathic dispensary in the nearby area of Manimarja, Chd. so that the patient suffering from the different ailment can get the benefit of Homoeopathic system. There is a proposal to construct a new Homeopathy Dispensry adjoining area preferably in I.T. Park or at Modern Housing Complex, Manimajra.

An outlay of Rs.10.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- ii) ***Construction of Govt. Homoeopathic Dispensary, Sector 11, Chandigarh:***
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs.1.00 Lacs)

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 Civil Dispensary, Sector 11, 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 outlay of Rs. 10.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- iii) ***Construction of Govt. Homoeopathic Dispensary, Sec. 41 (Badheri), Chd:***
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs.1.00 Lacs)

Presently the Homoeopathic Dispensary of Sector 41 (Badheri) is functioning in the premises of existing Govt. Ayurvedic Dispensary, Sector 37, Chandigarh. As such, in order to popularize the Homoeopathic system in UT, Chandigarh suitable an independent Govt. Homoeopathic Dispensary, Sector 41 (Badheri), Chandigarh has been proposed during 12th Plan.

An outlay of Rs.10.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- iv) **Opening of one Homoeopathic dispensary in Sector 52, U.T., Chandigarh:**
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs. 1.00 Lacs)

There is a persistent demand from various welfare associations situated in U.T., Chandigarh for opening of more and more Homoeopathic Dispensaries in U.T., Chandigarh. Govt. of India, Ministry of Health & Family Welfare, Department of AYUSH, New Delhi is keen to encourage the Homoeopathic System of Medicine. For the development and strengthening of Homoeopathic System of Medicine in the U.T., Chandigarh, there is a proposal to open Govt. Homoeopathic Dispensary, Sector 52, Chandigarh..

An outlay of Rs.10.00 Lacs is proposed for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- v) **Opening of one Homoeopathic dispensary in Sector 30, Chandigarh:**
(12th Plan =Rs.10.00 Lacs)
(A.P.12-13=Rs. 1.00 Lacs)

For the development and strengthening of Homoeopathic System of Medicine in the U.T., Chandigarh, one independent Govt. Homoeopathic Dispensary, Sector 30, Chandigarh has been proposed during 12th Plan period.

An outlay of Rs.10.00 Lacs is proposed for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

- vi) **Opening of morning till night dispensary at Govt. Homoeopathic Dispensary, Sector 34, Chandigarh**
(12th Plan=Rs.10.00 Lacs)
(A.P.12-13=Rs.1.00 Lacs)

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 GMSH, Sector 16, Chandigarh, Govt. Medical College and Hospital, Sector 32, Chandigarh and P.G.I., Sector 12, Chandigarh. But the patients seeking the treatment in Homoeopathic dispensaries are unable to seek medical aids at odd hours. To overcome this difficulty, there is a proposal to start functioning of Homoeopathic Dispensary, Sector 34, Chandigarh from 8.00 A.M. to 8.00 P.M.

An outlay of Rs. 10.00 Lacs is proposed for the 12th Five Year Plan 2012-2017 & an outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2012-13.

III. Breakup of Proposed Outlay for Homoeopathic (Plan) in A.P. 2012-13

(Rs. in Lacs)

Sr. No.	Particulars	Outlay for F.Y.P. 2012-2017	Outlay for A.P. 2006-2007
1.	Construction work	60.00	6.00
2.	Strengthening of Staff	5.00	0.50
3.	Medical Treatment	3.00	0.50
4.	Supplies and Material	80.00	15.00
5.	Office Expenses	30.00	5.00
	TOTAL	178.00	27.00

H&A. 3 Directorate of A.Y.U.S.H.:**(12th Plan =Rs.129.00 Lacs)
(A.P.12-13=Rs.18.00 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 order to strengthen the Directorate of AYUSH, more posts are proposed to be created in the 12th Five Year Plan and in the Annual Plan 2012-13.

**I. Revenue Component: (12th Plan =Rs.117.00 Lacs)
(A.P.12-13=Rs.16.00 Lacs)**

**i) Strengthening of Directorate of AYUSH: (12th Plan =Rs. 10.00 Lacs)
(A.P.12-13=Rs. 1.00 Lacs)**

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following posts are proposed to be created in the 12TH Five Year Plan 2012-2017 & Annual Plan 2012-13.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01	Director (AYUSH)	01
02	Administrative Officer	01
03	Assistant Controller (F&A)	01
04	Superintendent – Grade I	01
05	Legal Assistant	01
06	Senior Assistant	02
07	Clerk	03
08	Peon	01
09	Chowkidar	01
	Total	12

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, it is thus proposed to include the following posts in the 12th Five Year Plan 2012-2017 & Annual Plan 2012-13 as these posts are urgently required for the smooth functioning of the Directorate of AYUSH.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01	Superintendent	01
02	Accountant/Senior Assistant	01
03	Steno-Typist	<u>01</u>
	Total	<u>03</u>

In addition to above following ministerial staff is also required urgently to monitor the work relating to **Accounts Branch** and to control and handle the information in the form of numerical data. It is worthwhile to mention here that due to non-existence of post of Section Officer/Assistant Controller (Finance and Accounts) this department is facing great hardship and the work is to be routed through the Assistant Controller (F&A) of Director Health Services, UT, Chandigarh.

<u>Sr. No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
01.	Section Officer	01
02.	Statistical Assistant	01
	Total	02

An outlay of Rs. 10.00 Lacs is proposed to be earmarked to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs. 1.00 Lacs is proposed for the Annual Plan 2012-13.

ii) Existing Scheme: **(12th Plan =Rs. 90.00 Lacs)**
(A.P.12-12=Rs. 13.00 Lacs)

The Government of India has sanctioned the 15 No(s) of ministerial posts in the year 1998, out of which all the posts has been converted into Non-Plan Scheme, and presently only two posts are available in the Plan Scheme, which are required to be continued during the Annual Plan 2012-13.

<u>Sr. No.</u>	<u>Name of the Post</u>	<u>No. of Posts</u>
1	Deputy Director (Ayurveda)	01
2.	Peon	01
	TOTAL	02

An outlay of Rs.90.00 Lacs is proposed to be earmarked for the 12th Five Year Plan 2012-2017 & an outlay of Rs.13.00 Lacs is proposed for the Annual Plan 2012-13.

iii) Medical Treatment: **(12th Plan =Rs.5.00 Lacs)**
(A.P.12-13=Rs.0.50 Lacs)

An outlay of Rs.5.00 Lacs is proposed to be earmarked to be earmarked for the 12th Five Year Plan 2012-17 & an outlay of Rs.0.50 Lacs is proposed for the Annual Plan 2012-13.

iv) Other Expenditure: **(12th Plan =Rs.12.00 Lacs)**
(A.P.12=13=Rs.1.50 Lacs)

An outlay of Rs.12.00 Lacs is proposed to be earmarked for the 12th Five Year Plan 2012-2017 & an outlay of Rs.1.50 Lacs is proposed for the Annual Plan 2012-13.

II. Capital Component: **(12th Plan =Rs.12.00 Lacs)**
(A.P.12-13=Rs.2.00 Lacs)

The office of Directorate of AYUSH is constructed on the first floor of Govt. Ayurvedic Dispensary Complex, Sector 24-B, Chandigarh. At present there are only five rooms available for the functioning of Directorate office. The administrative work of this Directorate office is also increasing 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 is no sitting arrangement of Deputy Director (Ayurveda), Assistant Director (Homoeo.), Drug Inspector (Ayurveda) and Store Officer (Directorate) and they have to sit in the existing rooms

An outlay of Rs.12.00 Lacs is proposed to be earmarked for the 12TH Five Year Plan 2012-2017 & an outlay of Rs.2.00 Lacs is proposed for the Annual Plan 2012-13.

Breakup of Proposed Outlay for Ayurvedic (Plan) in the 12TH Five Year Plan 2012-2017 & Annual Plan 2012-13

(Rs. in Lacs)

Sr. No.	Particulars	Outlay for F.Y.P. 2012-2017	Outlay for A.P. 2012-13
1.	Construction work	12.00	02.00
2.	Strengthening of the Staff	10.00	01.00
3.	Salary of Staff	90.00	13.00
4.	Medical Treatment	05.00	0.50
5.	Office Expenses	12.00	2.00
TOTAL		129.00	18.50

D. MEDICAL EDUCATION & RESEARCH:

MER.1 Govt. Medical College Hospital: (12th Plan =Rs.31293.00 Lacs)
(A.P.12-13 =Rs.4500.00 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 thirteen batches have successfully completed MBBS course. This Institution 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 Institution has progressed by leaps and bounds in all fields. Many students of this Institution 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.

Achievements during the 11th Five Year Plan 2007-12:

Major Activities:

- 27 faculty posts have been created in the institute including 20 other faculty members have been promoted/appointed on regular basis through UPSC. 17 posts have been created for the RHTC and UHTC.
- 300 posts of staff nurses out of 657 have been created on regular basis by the Govt. of India.
- In addition to 37 seats of (from existing 22 earlier) Post graduate courses, 11 DNB posts have been created.
- The courses of B.Sc. (MLT), B.Sc. (X-ray), B.Sc. (OT technicians), B.Sc. (Ophthalmic) and Pre Hospital trauma have successfully completed since last year.

- The construction of Block J (which shall come up as Multi-Disciplinary Research Lab. Along with Skill Lab, Genetic lab and Animal House) has been completed and will be inaugurated following the MOU signed by Chandigarh Administration & ICMR.
- The drawing of Multistory Parking has been sent to the Chief Architect duly approved.
- Flexitron Remote after loading Brachytherapy Unit is fully functional in the institute. By this, GMCH has now become 2nd Government Institute in Chandigarh having the facility of internal radiation for cancer patients.
- With the approval of Indian Council of Medical Research (ICMR), Bangalore, GMCH has started National Cancer Registry Program.
- DOTS Plus Site in Chandigarh for MDR-TB Patients under RNTCP will be launched very soon in the Department of Pulmonary Medicine.
- "Pulmonary Rehabilitation Centre" for the respiratory patients will be inaugurated soon. .
- A 'Digital Fluoroscopic Machine with IITV and Radiography' has been successfully installed and working in the Dept. of Radiology.
- The Ministry of Health, Govt. of India identified GMCH-32 for Up gradation and Strengthening of the Department of Psychiatry, under Centre of Excellence (COE)
- Department of Dentistry has recently acquired Orothopantarnogram (OPG) for the full mouth dental X-Ray needed for orthodontic and oral surgery procedures.
- Department of Physiology has been selected as Programme Study Centre for M.Sc Dietetics and Food Service Management by the Indira Gandhi National Open University (IGNOU), New Delhi and about 30 students have enrolled this year i.e 2010-11.
- Networking for computerization has already been completed and further step for computerizing Phase I is already on.
- New Mortuary with 12 deep freezing body Chambers has been started.
- New Work Stations have been installed in the Department of Hospital Administration and Procurement Branch.
- Also the hi tech equipments viz. Complete Arthroscopy Unit, Corneal Confocal Microscope, Basic Treatment Unit, Radio Frequencies Lesion Generator etc. have been procured for patient welfare in GMCH.
- MRI facility under PPP model has been finalized by GMCH and is being installed shortly.
- The admission process of MD/MS and MBBS has already been completed successfully and admission process of B.SC(MLT), B.SC (X-ray), B.SC (OT Techniques), B.Sc (Ophthalmic) Courses and Pre-Hospital Trauma Technician Courses is going on and likely to be completed shortly (Academic) .

Hospital Achievements:

The first phase of Hospital attached with Medical College, having facilities for emergency and 250 beds became operational in the year 1995. With the functioning of Block 'C' with effect from May, 2004, the total bed strength of this Hospital has become 686 beds, which is now fully functional with Intensive Care Unit (I.C.U) & Cardiac Care Unit (C.C.U) and sixteen Operation Theatres are already functional.

The information regarding new OPD registrations & revisits and new Emergency OPD registrations & revisits, is as under: -

Year	OPD			Emergency			Admissions
	New	Revisit	Total	New	Revisit	Total	
2007	64284	287463	351747	49833	16313	66146	31630
2008	73891	302313	376204	54849	14749	69598	34689
2009	82288	323631	405919	59519	15931	75450	35929
2010	85229	332621	417850	67559	18812	86371	38449
2011 (upto 31.08.2011)	60170	229398	289568	46927	13919	60846	25844

Financial Overview

The detail of expenditure during five year plans since the inception of College:

(Rs. in Lacs)

Particulars	Capital	Revenue	Total
Total for 7 th Five Year Plan	-	72.64	72.64
Total for 8 th Five Year Plan	4110.66	2994.37	7105.03
Total for 9 th Five Year Plan	6944.70	8335.73	15280.43
Total for 10 th Five Year Plan	3382.67	9909.74	13292.41

Revenue Receipt:

The Institute is earning revenue from various sources, such as Hospital Charges, College/ Hostel fees; Hostel Messes, Contract Money from Parking & various Canteens, License fees from Shops, Guest House charges & miscellaneous etc. During the 11th Five Year Plan 2007-12, total Revenue collected during the first four years from 2007-10 is as under

2007-2008	96367165
2008-2009	110076033
2009-2010	199555298
2010-2011	131376656
2011-2012(till August)	62563346

Main Objectives:

1. Operationalisation of Super-Specialty Services in Neurology, Neurosurgery, Cardiology, Cardio surgery and Urology.
2. Establishment of a Nursing College.
3. Commencement of Postgraduate Courses in the Departments where it has not started as yet.
4. To increase the intake of MBBS students from 50 to 100.
5. Starting of Mental Health Institute, Drug De-addiction Centre and Suicide Helpline.
6. Establishment of Physical Medicine and Rehabilitation Department.
7. Starting of Department of Geriatrics.
8. Computerization and Local Area Networking (LAN) of GMCH.
9. Replacement of existing Telephone Exchange.
10. Construction of Block E, F & J.
11. Conversion of existing Block M (Parking Block) into Multilevel Parking.
12. Construction of Recreational Club and Swimming Pool in GMCH Residential Complex, Sector 48, Chandigarh.
13. Setting-up of 300-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.
14. Regional Institute of Paramedical Sciences, costing Rs. 80 crores.
15. Multi-Disciplinary Research Laboratory, costing Rs. 5 crores.
16. Regional Trauma Centre, costing Rs. 240 crores.
17. The procurement of Mobile Mammography unit is under process.
18. Digital Radiography will be started in Department of Radio Diagnosis.
19. The Courses of Diploma in Psychiatry Nursing (DPN), M Phil in Psychiatry Social work and M Phil in Clinical Psychology is under process and will be started soon.
20. CT Simulator for treatment planning and TPS for cancer patients will be started.
21. The construction of Mental Health Institute in Chandigarh under GMCH-32, Chandigarh in the Year – 2011 has been started. The Ministry of Health & Family Welfare has already granted permission for 93 - Posts for Establishment. of Mental Health Institute (MHI).
22. Thalassaemia Day Care Ward under Dept. of Pediatrics will be functional in the coming year.
23. Signage of the Hospital will be improved to make it more users' friendly & informative.
24. Conversion of Sarai Building into Mother & Child Hospital.
25. Implementation of Janani Shishu Suraksha Karyakram (JSSK) for providing of free medical facilities/treatment to pregnant women & New born in GMCH, Sector 32, Chandigarh under Govt. of India.

Academic Requirements:

The Punjab University has given necessary approval for starting of new Post Graduate Courses in Biochemistry, Dermatology, General Medicine, General Surgery, Pharmacology and Radiology Departments and to increase the Post Graduate Courses in ENT, Ophthalmology, Anaesthesia, Pulmonary Medicine, Psychiatry, Transfusion Medicine, Ostt. & Gynae, Anatomy, Orthopaedics and Community Medicine. 20-30 continuing Medical Education (SMEs) Conferences/Workshops are organized in the college every year for the benefit of the doctors practicing around Chandigarh as well as for the academic growth of the faculty. During the last one year, various Departments of GMCH conducted and organized more than 30-35 Workshops, CMEs Conferences, Training Programmes. The Departments of Community Medicine, Psychiatry, Ophthalmology, Pediatrics and Dentistry Community Medicine, Psychiatry, Ophthalmology, Pediatrics and Dentistry are providing Community based health care facilities in rural and slum areas of Chandigarh. An expenditure of approximately Rs 18-20 Lacs per annum is being incurred for sending faculty to attend Conference/Workshops/Seminars etc. at National level to update faculty about the latest research and developments in the field of Medical Science and Technology.

Library:

At present the Library has 9925 books including textbooks, reference books, religious books, and general books. There is a collection of 265 books under book bank scheme. Under this scheme, books are issued to SC/ST, OBC Categories through out the MBBS course.

The Library subscribes 152 Journals out of which 118 are foreign Journals and 34 are Indian Journals. Library has bound volume of Journals since 1993 onwards and total number is 5623. Library has access to ERMED NML Library Consortia under which 2700 + Medical Journals are available on line. To promote the general reading, there is a subscription of 13 daily newspapers and 15 monthly magazines. The annual expenditure for the purchase of Journals for the Library is Rs.55.00 lac approx. and Rs.25.00 lac for other books (2011).

The Library required budget for the procurement of Books and Journals. Budget required for the next 5 year is as under:-

2012-13	70 Lacs (Journals + 20 Lacs Books) Total	= 90 Lacs
2013-14	75 Lacs (Journals + 20 Lacs Books) Total	= 95 Lacs
2014-15	83 Lacs (Journals + 22 Lacs Books) Total	= 1 Cr 05 Lacs
2015-16	90 Lacs (Journals + 22 Lacs Books) Total	= 1 Cr 12 Lacs
2016-17	95 Lacs (Journals + 25 Lacs Books) Total	= 1 Cr 20 Lacs

Recently, Current Awareness Services (CAS) scheme has been launched under which contents of journals subscribed by the library are being sent to all the departments. Library has open access system and readers can view the whole material at any time without any restriction. An article indexing of journals subscribed by the library has been started since January 2005.

Central library maintains the scrapbook/files of news items related to GMCH published in various newspapers since 1993. Now all the news items of GMCH have been digitized since 1993 and are available on CD ROM. Internet facility is also available in the Library.

Department of Information & Technology:

The following Machinery and Equipment is to be purchased/ acquired during the 12th Five Year Plan: -

Year 2012-2017:

All goods of medical institutions should be fully computerized. Our Institute is partially computerized, but this was done a few years ago and the existing software and hardware requires upgradation. Computerization of the entire Hospital is to be done in a phased manner and we hope to achieve this in the 12th Five year plan. GMCH is going to buy a HIMS on a turnkey basis .The

Department of Information and Technology Centre to have following facilities incorporated during the 12th Five Year Plan: -

Up-gradation of the Hardware and Software:

Presently OPD Registration, IPD Registration, Emergency Registration, Laboratories, Sample Collection Software, Billing Software (developed using oracle 7.0 and forms 3.0 Unix based) are running on the Unixware 1.1 based server. Now a days hardwares like mini server, dumb terminals and Softwares like Unixware 1.1, form 3.0 have become obsolete. Parts of this server and dumb terminals are not available in the market and there is no support for Unixware 1.1. It is therefore proposed to upgrade above said Hardware and software's installed in MRD and other Departments of GMCH to a better system .

The following items are required to be purchased during the 12th Five Year Plan:

Name of the Equipment	Estimated value
HIMS including Computer and Computer Peripherals, System Software, Application Software, RDBMS , Delaware House etc.	10 Crores

Details of Staff required:

The project of Government Medical College & Hospital, Chandigarh has been functioning since 1991, following No Objection Certificate issued by the Ministry of Health & Family Welfare, vide letter No.U.12013731/90-ME (P) dated 15.01.1991 and still in the inception stage. With the passage of time after commissioning of Block 'A' & 'B', outpatients, indoors and operation theatre facilities and starting of emergency service, the workload of this Medical College & Hospital increased tremendously.

At present, the main In-door Block in Block 'C' & Block 'D', Emergency in Block 'A' and OPD block in Block 'B' are functional with 686 beds, ICU and CCU. The Medical College so far has been admitting 50 students of MBBS per year and has been running Postgraduate courses in 10 Departments. Needless to say that with the expansion of Hospital activities to Block 'E' of the project, an additional manpower is essential requirement in order to make the Block 'E' operational. In order to carry forward the project, it is proposed to achieve the following aims during the 12th Five Year Plan: -

- i. Operationalization of superspeciality block.
- ii. Commencement of postgraduate courses in the departments where it has not yet started.
- iii. Functional Nursing College.

- iv. Running of Paramedical degree courses.
- v. Proposed increase in the intake of MBBS students from 50 to 100.
- vi. Starting of Mental Health Institute, Drug De-addiction Centre.
- vii. Starting of Physical Medicine and Rehabilitation Department.
- viii. Additional posts for paramedical and supportive office staff.
- ix. Acute Pain Service (APS).
- x. To start Trauma Centre which will be extension to GMCH

A. Manpower – Staff:

a. Superspeciality Services:

There is a great need for the development of some critical super-specialties in this Hospital though most of the Departments of general discipline have been adequately equipped. The institution is losing a lot of patients and credibility because of absence of few super-specialties. Consequently, such patients have to be referred to PGIMER. A super-specialty services with medical and surgical wings is required to be developed. In 11th Five Year Plan, the main super-specialty developments have been identified for Neuroscience Centre consisting of Neurology and Neurosurgery and Cardiac-Care Center consisting of Cardiology and Cardio thoracic Surgery. Developing of these four super-specialties independently will herald a period of all round development and wholesome patients care.

Out of the 21 posts, the case for the creation of 16 posts for Superspeciality Services has already been sent to the Ministry of Health and Family Welfare, Govt. of India, New Delhi, with the approval of the Finance Department, U.T., Chandigarh on the basis of 11th Five Year Plan. The remaining 5 posts are required to be approved for which the details are as under :

Sr. No.	Designation of the Post/ Name of the Department	12 th Five Year Plan (Nos. of Posts)
1.	Professor (Cardiology)	01
2.	Professor (Cardio Thoracic Surgery)	01
3.	Professor (Neurology)	01
4.	Professor (Neurosurgery)	01
5.	Professor (Urology)	01
	Total	05

i) Commencement of Postgraduate Courses in the Departments where it has not started as yet.

Sr. No.	Designation of the Post/Name of the Department	12 th Five Year Plan
1.	Dean (College Administration)	01
2.	Professor (General Medicine Unit-II)	01
3.	Reader(Anesthesiology)	02
4.	Reader (Anatomy)	01
5.	Reader (Biochemistry)	01
6.	Reader (Microbiology)	01
7.	Reader (Obstt. & Gynecology Unit-II)	02
8.	Senior Lecturer (Radiotherapy)	01
9.	Junior Resident (Dentistry)	03
10.	Junior Resident (Pediatrics)	02
11.	Senior Pharmacist Gr.I (Pharmacy)	01
12.	Senior Pharmacist Grade-II	06
	Total	22

ii. **Starting of Nursing College:**

Sr. No.	Designation of the Post/ Name of the Department	12 ^h Plan (Nos. of Posts)
TEACHING STAFF		
1.	Principal	01
2.	Tutor	20
(MINISTERIAL STAFF)		
1.	Superintendent Gr.-II	01
2.	PA to Principal	01
3.	(Accountant & Auditors	02
4.	Senior Assistant	02
5.	Accounts Clerks	02
6.	General Clerks	02
	Total	31

iii. **Running of Paramedical Degree Courses/B.Sc Courses:**

Sr. No.	Designation of the Post/ Name of the Department	12 ^h Plan (Nos. of Posts)
1.	Lecturer/Tutor (Optometry)	02
2.	Lecturer/Tutor (B.Sc (MLT)	02
3.	Lecturer/Tutor (B.Sc OT)	02
4.	Lecturer/Tutor (B.Sc RT)	02
5.	Lecturer (MLT Clinical Labs)	02
	Total	10

iv. **Proposed increase in the intake of MBBS students from 50 to 100:**

S. No.	Designation of the Post/ Name of the Department	12 ^h Plan (Nos. of Posts)
1.	Senior Lecturer (Anesthesia Unit-II)	04
2.	Senior Lecturer (Anatomy)	02
3.	Senior Lecturer (ENT)	02
4.	Senior Lecturer (Gen. Medicine Unit-II)	02
5.	Senior Lecturer (Gen. Surgery Unit-II)	02
6.	Senior Lecturer Obstt. & Gynae. Unit-II)	02
7.	Senior Lecturer (Pathology)	03
8.	Senior Lecturer (Psychiatry)	02
9.	Senior Lecturer (Radio diagnosis)	02
10.	Senior Resident (Anesthesia)	20
11.	Senior Resident (Dentistry)	02
12.	Senior Resident (IHBT)	02
13.	Senior Resident (Pediatrics)	02
14.	Senior Resident (Obstt. & Gynae.)	08
15.	Senior Resident (Radio diagnosis)	03
	Total	58

v. **Starting of Drug De-addiction Centre:**

Sr. No.	Designation of the Post/ Name of the Department	12 ^h Plan (Nos. of Posts)
1.	Junior Resident	03
2.	Nursing Sister	03
	Total	06

vi. **Post required for Rural Health Training Centre RHTC, Palsora:**

Sr. No.	Designation of posts / Name of the Department	12 th plan
1.	Operation Theatre Nurse / Staff Nurse	07
2.	Peons	06
3.	Safai Karamchari	04
4.	Security Guard	04
	Total	21

vii. **Additional posts for paramedical and supportive office staff:**

Sr. No.	Designation of the Post/ Name of the Department	12 th Five Year Plan
1.	Joint Controller (F&A) (SAS)	01
2.	PA to Dean	01
3.	PA to Medical Supdt.	01
4.	Superintendent Gr.I	01
5.	Superintendent Gr.II	01
6.	Personal Assistant to HOD (Neurosurgery)	01
7.	Asstt. Controller (F&A) (SAS) (PLA & Coll. Admission)	01
8.	Section Officer (SAS)(Audit Hosp. Admn.)	01
9.	Superintendent Gr.II (Procurement)	01
10.	Senior Assistant (Academic)	02
11.	Senior Assistant (Audit)	06
12.	Assistant Programmer (Admn.)	03
13.	Medical Coders(MRD)	02
14.	Medical Record Technicians (MRD)	02
15.	Technical Assistant (Radiodiagnosis)	02
16.	Senior Radiographer (Radiodiagnosis)	03
17.	Dietician Gr-II (Dietetics Department)	05
18.	Senior Anaesthesia Tech.(Anaesthesia)	03
19.	Chair Side Assistant (Dentistry)	03
20.	Computer Operator (Administration)	03
21.	Jr. Radiographic Tech.(Radiodiagnosis)	03
22.	Jr. Anaesthesia Tech.(Anaesthesia)	07
23.	Medical Lab. Tech. Gr.-I (IHB)	03
24.	Medical Lab. Tech. Gr.-I (Pathology)	05
25.	Medical Lab. Tech. Gr.-I (Microbiology)	02
26.	O.T. Assistant Gr-II (Anaesthesia)	08
27.	Lab. Assistant, Gr.-I (Pathology)	02
28.	Lab. Assistant, Gr.-I (Transfusion Medicine)	02
29.	Lab. Assistant, Gr.-II (Transfusion Medicine)	02
30.	Lab. Assistant, Gr.-II (Pathology)	02
31.	Ward Clerk (Anaesthesia)	04
32.	Clerks (Academic)	03
33.	Clerks (Hostels)	04
34.	Clerk 'C' Block	15
35.	Record Clerk (Radiodiagnosis)	03
36.	Cash Clerk	02
37.	Gastetnor Operator	02
38.	Lab. Attendant (Biochemistry)	02
39.	Lab. Attendant (Transfusion Medicine)	02
40.	Lab. Attendant (Pathology)	02
41.	Peon	02
42.	Dark Room Attendant (Radiodiagnosis)	04
43.	Mortuary Attendant (For. Medicine)	02
44.	Care Taker	04
	Total	130

b. **Additional Posts Proposed in 12th Five Year Plan with complete justification as follows: -**

i) **Department of Anesthesiology (Unit-I):**

Sr. No.	Name of the Post	No. of Posts
1.	Professor	01
2.	Reader	02
3.	Lecturer /Sr. Lecturer	04
4.	Tutors / Registrar / Senior Residents	14
	Total	21

Justification:

The detailed functional justification for creation of above posts for starting of Acute Pain Service (APS) in the Department of Anesthesiology is given below.

1. The Department of Anesthesia & Intensive Care is a major service department of the hospital and plays a pivotal role in any medical institution. The staff of the department provides number of clinical services as given below:
 - i) Pre-anesthetic check up in PAC Clinic in outdoor (Block-B) six days a week.
 - ii) Anesthesia services in operation theatre for surgical patients of different specialties for elective and emergency surgical work.
 - iii) Anesthesia services outside operation theatre for patients in Psychiatry, Radiology & Radiotherapy.
 - iv) Provides Intensive Care Services (10 bedded Block 'C' + 04 bedded Block 'A').
 - v) Pain management services for patients with acute and chronic pain.
 - vi) Provides resuscitation services for patients admitted in various areas of the Hospital as well as ICU referrals.
2. Apart from the clinical services the department is actively involved in teaching and training of postgraduate (M.D.) and undergraduate students as well as in clinical research work relevant to the specialty of Anesthesia and Intensive Care.
3. As per minimum standards of anesthesia care, anesthesia is administered by a qualified anesthesiologist who is also responsible for supervision of surgical patient in the preoperative period. Moreover, the physical presence of a qualified anesthesiologist has really become all the more important today because a large number of complicated cases are being taken up for surgical intervention thus necessitating safe and efficient preoperative patient care. The presence of an anesthesiologist during the preoperative period does not only improve the standards of care but also help in avoiding unnecessary mishaps.
4. The faculty members are qualified anesthesiologists with minimum post graduate (M.D.) with experience of 3 years. They provide anesthesia services in surgical operation theatre, remain occupied with teaching, training of undergraduate and postgraduate students, and provide consultancy services for patients requiring admission in Intensive Care Unit and those attending pre-anesthesia and pain clinic.
5. With a large set up for provision of anesthesia services in OT, intensive care services and other services mentioned above 01 (one) additional post of professor is required to participate and contribute in medical planning, teaching, training and provision of clinical services and research.
6. As such, there is no post of Professor of Pain management and Intensive care even at the prestigious institute like PGIMER, Chandigarh. Keeping in mind the existing infrastructure at GMCH for teaching, training and clinical services, 01 (one) additional post of professor anesthesia, is required to be created.

ii) Department of Bio-Chemistry:

Sr. No.	Name of the Post	No. of Posts
1.	Reader	02
2.	Technical Assistant/Technician (SLT)	06
3.	Laboratory Attendants	02
	Total	10

Justification:

There is only one post of Reader in the Department of Biochemistry. The workload of the Department has increased many folds. For the smooth functioning of the Department

supervisory posts of the level of Reader are required in the Department. Besides, the Technical Assistant/Technician (SLT) and JLT are required to perform the following jobs: -

1. To receive register No. and to process samples for routine investigations.
2. Maintain record and dispatch of reports etc., including issue of duplicate reports.
3. Preparation of glassware or other material for sample collection.
4. Sterilization and autoclaving of materials.
5. Record keeping of results.
6. To perform routine standardized and emergency laboratory tests.
7. Cleaning and maintenance of laboratory equipment's.
8. To ensure safety against theft and pilferage in the laboratories.
9. To assist in preparing teaching schedules prepared and got notes in time.
10. Any other duty including posting on emergency of for shift duties as assigned by the Head of the Department.

iii) Department of Dentistry:

Sr. No.	Name of the Post	No. of Posts
1.	Senior Lecturer	03
2.	Medical Social Worker	01
3.	Dental technician	4
4.	Chair Side Assistant	4
5.	Dental X Ray Technician	2
6	Dental Machenic	3
	Total	17

Justification:

The Trauma cases relating to oral and maxillofacial injuries have increased over the years. We also have a separate dental ward with six beds. There is no consultant oral surgeon, so there is requirement of Senior Lecturer (Oral and maxillofacial surgeon) in the department of dentistry, so that the trauma cases can be dealt with effectively.

iv) Department of Forensic Medicine:

Name of the Post	No. of Posts
Professor	01
Total	01

Justification:

There is only one sanctioned post of Professor in the Department of Forensic Medicine from the very beginning, whereas the workload in the Department has increased many folds, since its inception. Hence, there is a need for one more post of Professor for smooth functioning and better supervision of the activities of the Department.

v) Department of Community Medicine:

Name of the Post	No. of Posts
Senior Lecturer	01
Total	01

Justification:

The Department of Community Medicine has been performing multifarious functions and meeting out the care to the residents of Urban as well as Rural areas of the Union Territory, Chandigarh.

**a. Rural Health Training Centre (RHTC)
(Including field work and epidemiological studies)**

Sr. No.	Name of the Post	No. of Posts
1.	MOH-cum-Lecturer Assistant Professor	02
2.	Lady Medical Officer	02
3.	Record clerk	01
4.	Sweepers	08
5.	Lab. Attendant	01
6.	Mali	01
7.	Data Entry Operator	01
8.	ECG Technician	01
9.	Dark Room Assistant	01
10.	Radiographer	01
11.	OT Technician	02
12.	OT Nurses	02
	Total	23

c. Urban Health Training Centre (UHTC):

Sr. No.	Name of the Post	No. of Posts
1.	Health Educator	01
2.	Data Entry Operator	01
3.	ECG Technician	01
4.	Dark Room Assistant	01
5.	Radiographer	01
6.	X-Ray Technician	01
	Total	06

Justification:

The Urban Health Training Centre (UHTC) and Rural Health Training Centre (RHTC) are functioning under the supervision of the Department of Community Medicine, GMCH, Chandigarh.

These centres are providing comprehensive health care and emergency health service around the clock as well as imparting teaching and training to undergraduate, interns and post-graduate. Besides, these centres are also providing comprehensive health care, including outdoor and indoor patients care facility. Apart from this, monitoring and evaluation of various national health programmes have also been interested to these centres and they have to submit the report to Government of India from time to time.

There is provision of Operation Theater in the plan and under various national programmes, the centre is going to be equipped with a full fledge Operation. Besides, the centre is also equipped with Pharmacy, where the drugs would be dispensed to the patients. The centre is also equipped with X-ray plan for outdoor/indoor patients.

Hence for the smooth functioning of the RHTC/UHTC, the above mentioned posts are required to be created on regular basis.

vi) **Department of General Medicine (Unit-III)**

Sr. No.	Name of the Post	No. of Posts
1.	Professor	02
2.	Lecturer/Senior Lecturer	01
	Total	03

Justification:

As per the Medical Council of India's Minimum Standard Requirements for the Medical College Regulations, 1999, for the Department of General Medicine, there should be 04 Units with 120 beds in a Medical College. However, presently, only 02 units have been made functional in the Department of General Medicine and only 01 post of Professor has been sanctioned by the Government of India against the requirement of 04 Professors for four units.

The Department of Medicine is providing the Clinical Services (Emergency, Indoor, OPD services to the community since the inception of this Hospital. The department is engaged to teach the Undergraduate MBBS students, Resident Doctors, Interns, Paramedical & Technical Staff also. Besides these, the department has been actively involved in the various Academic Activities. The quantum of Clinical Work has increased manifold from the year of inception of the Hospital. The workload has been further multiplied due to starting of the Block 'C' Main Hospital Wing & 'D'.

In accordance with the Section 10(a) of Indian Medical Council Act, 1956, the department is going to start Postgraduate Degree Courses in M.D. Medicine very shortly. As per Para 11.2 of Medical Council of India's Postgraduate Medical Education Regulations, 2000, an institution conducting both Undergraduate and Postgraduate Teaching shall be required extra staff in addition to that prescribed in the Minimum Standard Requirements for a Medical College, for conducting Postgraduate Courses.

Besides, as per Indian Medical Council Act, 1956, it has been decided by the Chandigarh Administration that the Superspeciality in the Department of General Medicine is to be developed. Since long, a need has been felt for providing Doctors in the aforesaid Superspeciality, so as to provide full in house comprehensive treatment to patients with the aim of saving precious lives of patients, who need immediate care of Doctors of respective specialization. It may be added that although in our institution, we receive a large number of patients, but we don't have independent Superspeciality Departments and hence we cannot provide the specialized treatment to such patients in the Hospital. At present all such cases are referred to PGIMER, Chandigarh. Due to this shifting of patients from GMCH to PGIMER, sometimes precious lives are lost due to time lapse, which otherwise could have been saved.

As such, there is a requirement of two posts of Professor (General Medicine) and one post of Lecturer /Senior Lecturer for running the four units of General Medicine smoothly for proper management of the Postgraduate Degree Courses at Government Medical College & Hospital, Chandigarh besides providing complete Health coverage to the people of the Chandigarh and surrounding areas coming to this Hospital.

vii) **Department of Pathology:**

Sr. No.	Name of the Post	No. of Posts
1.	Reader	01
2.	Senior Lecturer /Lecturer	02
3.	Tutor/Demonstrators	02
4.	Technical Assistant/Technician (SLT/JLT)	01-SLT 02-JLT
5.	Laboratory Attendants	02
	Total	10

Justification:

Presently, there is only one post of Professor and two posts of Reader in the Department and 04 posts of Senior Lecturer. The work load of the Department has increased many folds and the staff already working in the Department is inadequate to meet with the present requirement. Therefore, the requirement of the additional staff has been made.

viii) Department of Pulmonary Medicine (Unit-I):

Sr. No.	Name of the Post	No. of Posts
1.	Reader	01
2.	Lecturer/Senior Lecturer	01
3.	Tutor/Registrar/Senior Residents	04
4.	Sleep Lab Technician	02
5.	Junior Respiratory Physiotherapist	01
6.	Attendants	03
7.	Safai Karamchhari	03
	Total	15

Justification:

The Department is facing difficulty to run the sleep lab facility for want of dedicated Trained Sleep Lab Technicians and the residents have to do this investigation due to non-availability of Trained Sleep Lab Technicians. The performing of the test is basically a technician's job and involves 2-3 overnight studies in which the technician has to monitor the patient and acquisition of test data very carefully throughout. Also he/she has to make necessary adjustment instantaneously as and when required. The non availability of Sleep Lab Technicians frequently delays the investigation and precludes the residents to perform their basic priority duties and other learning.

We are in advanced stages of starting respiratory critical care unit in the department and NIPPV facility has already been started recently. The necessary equipment for the same e.g. ventilator, BIPAP equipment, multi parameter monitor, pulse oximeter etc. have already been procured. Hence to monitor and to check the patient we need the above mentioned posts to attend these critical sick patients round the clock in this unit.

ix) Department of Dermatology, Venereology & Leprosy (Unit-I):

Sr. No.	Name of the Post	No. of Posts
1.	Reader	01
2.	Lecturer/Senior Lecturer	02
3.	Tutor/Registrar/Senior Residents	02
4.	Junior Resident	03
5.	Clerk	01
6.	Data Entry Operator	04
7.	Staff Nurses	02
8.	Attendants	04
9.	Sweeper	02
	Total	21

Justification:

The providing comprehensive Health Care and to perform such work as may be needed in the legitimate interest of patient care in the hospital. Proper maintenance of patient

records and obtain a certificate from Head of Department every month and to complete the files and other admission records of patients in all respects.

At present there are one post each of Professor, Reader and two posts of Senior Lecturer. Besides, there are 3 posts of Junior Residents and the work load of the Department of Dermatology & Venereology has been increased manifold and to provide uninterrupted efficient services, there is a need to create above mentioned posts.

These are required to perform such work as may be needed in the legitimate interest of patient care in the hospital. Proper maintenance of patient records and obtain a certificate from Head of Department every month and to complete the files and other admission records of patients in all respects.

x) Department of Psychiatry (Unit – I):

Sr. No.	Name of the Post	No. of Posts
1.	Reader (Clinical Psychology)	01
2.	Senior Lecturer (Clinical Psychology)	01
3.	Tutor / Registrar / Senior Resident	03
	Total	05

Justification:

At present there are one post each of Professor and Reader and two posts of Senior Lecturer in the Department of Psychiatry. The work load of the Department has increased many folds and the staff already working in the Department is inadequate to meet with the present requirement. Therefore, the requirement of the additional staff has been made in order to have better supervision and smooth functioning of the Department.

xi) Department of Paediatrics (Unit-II):

Sr. No.	Name of the post	No. of Posts
1.	Professor	01
2.	Reader	01
3.	Lecturer/Sr. Lecturer	01
4.	Junior Resident	02
	Total	05

Justification:

The Department has 60 beds (including 8 emergency and 4 PICU) & additional 6 Neonatal intensive care (NICU) beds. As per Medical Council of India guide lines there need be to two units above 30 beds. More over the work load of the department has increased many folds over last couple of year. Viz.

- Admissions/Year 2650 to 2800 (Apprx.) out there 1/3rd of these consist of neonates referred from outside.
- Delivers/year 3600 (App) (33% of these are by Caesarian section. 40% of all births are high risk neonates who require close supervision).
- In addition, the department is providing 24 hours emergency services, round the clock, neonatal coverage for deliveries and running pediatrics and neonatal & Paediatrics intensive care services.
- Different seven special clinics per week are being run for rendering specialized services and follow up of specific diseases such as: cardiac, asthma, tuberculosis, adolescent health, diabetes, nephrology neonatal & Paediatrics follow up services.
- With the existing staff, two units were created as per Medical Council of India requirement during the MD exam for the recognition of MD degree, but Medical Council of India has found it to be unsatisfactory & thus has not recognized the MD degree only on this basis. This

objection of Medical Council of India itself calls for an increase in the number of faculty & Senior residents in the department so as to have minimum of two units as per Medical Council of India Norms.

The Department is running special clinics for chronic illnesses and an adolescent health clinic for which a counselor is required for their proper counseling and also for counseling of parents / families. In addition the adolescent health services are being extended to community – Mauli Jagran School & Kendrya Vidyalaya School, Sector 47 as an out reach community services.

xii) Department of General Surgery (Unit-III):

Sr. No.	Name of the Post	No. of Posts
1.	Professor	01
2.	Reader	01
3.	Lecturer/Sr. Lecturer	03
	Total (A)	05
Neurosurgery:		
4.	Reader	01
	Total (B)	01
Paediatrics Surgery:		
5.	Reader	01
6.	Senior Lecturer	02
	Total (C)	03
Urology:		
7.	Reader	01
8.	Senior Lecturer	02
	Total (D)	03
Plastic Surgery:		
9.	Reader	01
10.	Senior Lecturer	02
	Total (E)	03
	TOTAL A+B+C+D+E	15

Justification:

GMCH is a developing institution which has excelled in the basic and advanced medical care of patients in and around Chandigarh. Moreover the patient load is increasing day by day. The department of surgery is having three units apart from providing allied subspecialty services in Neurosurgery, Urology and Burns. As per MCI norms, each unit should be headed by a minimum of Reader / Associate Professor, along with two extra consultants for each unit. Hence there is a minimum requirement of nine consultants for three working units. Besides, department also proposes to start full fledged services in allied subspecialties like Plastic Surgery, Neurosurgery, Paediatrics Surgery and Urology. These are required for the purpose of PG courses as well. This department has already started DNB/ PG course in Surgery and exposure of these subspecialties is must for the PG students. Moreover, seven nos. of OTs have been commissioned at level-II, Block-C. In order to run these OTs optimally this Department required additional posts.

xiii) Department of OTO-Rhinology (Unit-I):

Sr. No.	Name of the Post	No. of Posts
1.	Professor	01
2.	Reader	01
3.	Lecturer / Senior Lecturer	01
4.	Medical Social Worker	01
	Total	04

Justification:

At present there are one post each of Professor, Reader and Senior Lecturer in the Department of ENT. The work load of the Department has increased many folds and the staff already working in the Department is inadequate to meet with the present requirement. Therefore, the requirement of the additional staff has been made in order to have better supervision and smooth functioning of the Department.

xiv) Department of Ophthalmology:

Sr. No.	Name of the Post	No. of Posts
1.	Senior Optometrist	01
2.	Optometrist	02
3.	Technical Assistant/ Technician	01
4.	Lab Attendant	01
5.	Storekeeper	01
	Total	07

Justification:

The Optometrists are independently performing refraction, orthoptic check up and treatment, contact lens fitting, teaching of the students of B.Sc. Ophthalmic Technique and training of the Apprenticeship students of 10+2. In addition they assist in examining the cases in Squint clinic and other labs like Perimetry and Electrophysiological tests. Over and above these Optometrists Plan key role in the organization of community ophthalmology eye care services by participating in the following types of camps. On an average the department organizes about 25-30 camps in a year.

- i) Eye Screening Camps for general public.
- ii) Eye screening camps for school children.
- iii) Eye donation awareness camp.

Needless to mention here that for the last 10 years the workload has also increased. As the Department not only caters to the need of the people of tricity but also adjoining states of Punjab, Haryana and Himachal Pradesh.

xv) Department of Obstetrics & Gynaecology (Unit-III):

Sr. No.	Name of the Post	No. of Posts
1.	Professor	02
2.	Reader	02
3.	Lecturer / Senior Lecturer	02
4.	Tutor / Registrar / Senior Resident	08
5.	Social Worker	02
6.	Technical Assistant / Technician	01
7.	Lab. Attendants	01
8.	Stenographer	02
9.	Record Clerk	01
	Total	21

Justification:

At present there are one post of Professor and two posts of Reader. There are 05 posts of Senior Lecturers and two posts of Lecturer in the Department of Obstetrics & Gynaecology. The work load of the Department has increased many folds and the staff already working in the Department is inadequate to meet with the present requirement. Therefore, the requirement of the additional staff has been made in order to have better supervision and smooth functioning of the Department.

One technician should be posted in OPD for taking minimum tests like estimation of hemoglobin and urine examination so that the patients for MTP and tubal ligation do not suffer undue delay. It is recommended that most of the minor operations can be done on a day care basis if the necessary staff for monitoring the patients in the theatre is present. It is recommended that most of the minor operations can be done on a day care basis if the necessary staff for monitoring the patients in the theatre is present.

xvi) Department of Radiodiagnosis (Unit-I):

Sr. No.	Name of the Post	No. of Posts
1.	Reader	02
2.	Lecturer / Senior Lecturer	03
3.	Tutor / Registrar / Senior Resident	04
4.	Radiographer Technician	12
5.	Dark Room Assistant	04
6.	Staff Nurse	02
7.	Ward Attendants	04
	Total	31

Justification:

At present there are one post of Professor and two posts of Reader. There are 05 posts of Senior Lecturers in the Department of Radiodiagnosis. The work load of the Department has increased many folds and the staff already working in the Department is inadequate to meet with the present requirement. Therefore, the requirement of the additional staff has been made in order to have better supervision and smooth functioning of the Department.

xvii) Supporting Administrative Staff for College & Hospital

Sr. No.	Name of the Post	No. of Posts
1.	Purchase Officer	01
2.	Superintendent Grade-I	02
3.	Store Officer Gr.-I	01
4.	Superintendent Grade-II	02
5.	Personal Assistant	02
6.	Senior Scale Stenographer	02
7.	Assistant Computer Programmer	02
8.	Senior Assistant	07
9.	Computer Operator	04
10.	Junior Scale Stenographer	02
11.	Junior Assistant	08
12.	Driver (Heavy Vehicle)	08
13.	Accounts Clerk	02
14.	Store Keeper	02
15.	Data Entry Operator	04
16.	Clerk	05
17.	Attendant	01
	Total	55

a. CPIO (RTI) Cell GMCH:

Sr. No.	Name of the Post	No. of Posts
18.	Superintendent Gr.-II	01
19.	Clerk	01
20.	Data Entry Operator	01
21.	File Restorer	01
22.	Attendant	01
	Total	05

b. Legal Cell, GMCH:

Sr. No.	Name of the Post	No. of Posts
23.	Legal Assistant	01
24.	Junior Scale Stenographer	01
25.	Data Entry Operator	01
26.	File Restorer	01
27.	Attendant	01
	Total	05

Justification:

This hospital is in expansion stage. Recently, a new block 'C' comprising of facility of 250 indoor patients have been started due to which the workload of the institute has been increased substantively. This Block consists of various wards and operation theatres besides General services such as CSSD, Laundry, Department of Dietetics etc.

With the commissioning of Block 'C' (main hospital wing), the workload of various departments has also increased tremendously, resulting into increase in the clerical workload. With the implementation of the RTI act more and more people are filing application for obtaining of the information and there is need for separate cell to deal with these applications.

Thus, with the increase in hospital services, the administrative as well as technical/paramedical work has also increased substantially. Therefore, more posts of Administrative/supportive/paramedical/technical staff are essentially required in this college for smooth functioning of the college. Creation of the above mentioned posts will improve the efficiency of Office work at the departmental level, which is a basic unit of College Administration. As such, these administrative/supportive/technical/paramedical posts, which are required to be created.

Data regarding increase in workload pertaining to last Five Years:

Government Medical College & Hospital, Chandigarh was established in the year 1991 with the objective of providing medical education, research, training facilities to the undergraduates MBBS students (50 seats) and State of the art health and medical care facilities to the patients coming to this hospital from Chandigarh, Punjab, Haryana, Western UP, Himachal Pradesh and Jammu and Kashmir.

In the inception stage, the Government of India, MH&FW, had accorded its approval for creation of various Medical Faculty Posts, which were essential as per the norms of the Medical Council of India for the establishment of Government Medical College & Hospital, Chandigarh, in the year 1995. It has already established all the departments required for a Medical College in accordance with the Medical Council of India's Regulations Act, 1956.

The Government Medical College & Hospital, Chandigarh has also been recognized by the Medical Council of India, New Delhi for Post-graduation Courses in the departments of Anatomy, Anaesthesia, ENT, Pathology, Ophthalmology, Community Medicine,

Orthopedics, Pediatrics, Psychiatry, Obstetrics and Gynecology, Forensic Medicine, Pulmonary Medicine, Microbiology and Transfusion Medicine.

To enhance the number of Postgraduate courses and Postgraduate seats is a mandate of Ministry of Health & Family Welfare, Govt. Of India as the facilities are enhanced the workload in terms of patients attending to hospital also simultaneously increase. Thus, it require enhancement of number of facility .The work load for the last 5 years is as under:-

Years	OPD patients	Emergency cases	Admissions	Surgeries	No. of deliveries
2006	331993	62217	30231	27393	3675
2007	351747	66146	31630	29342	3504
2008	376204	69598	34689	32335	4331
2009	405919	75450	35929	17683	4276
2010	417850	86371	38449	11176	4205
2011 (Upto Aug. 2011)	289568	60846	25844	11293	2640

The object-wise position of proposed outlay for 12th Five Year Plan 2012-13 is as under:-

- 1. Salaries:** **(Rs.4775.00 Lacs)**
(Rs.465.00 Lacs)

The estimated expenditure on Salaries under 'Plan Head' in respect of sanctioned/ continuing posts pertaining to teaching / non-teaching/ ministerial/ para-medical staff/ staff nurses (Group 'A', 'B', 'C' and 'D') is worked out to Rs.4775.00 lac. Out of the total of 657 posts of nurses, 127 posts of nurses are on roll and 300 posts have been created and will be recruited in the year 2012-13. In the 11th five year plan the total outlay under the head salary was 3460.00 Lacs. Now with the expansion of strength in various discipline, the amount of Rs.4775.00 has been proposed for the newly created posts.

- 2. Medical Treatment:** **(Rs.25.00 Lacs)**
(Rs.5.00 Lacs)

An outlay of Rs.25.00 lac is proposed in the 12th Five Year Plan 2012-2017 and Rs.5.00 lac in Annual Plan 2012-13 on account of medical reimbursement to employees.

- 3. Machinery & Equipment:** **(Rs.6000.00 Lacs)**
(Rs.1200.00 Lacs)

In order to achieve the main objectives as discussed in the preceding paragraphs, various new ultramodern, sophisticated, imported and indigenous machinery and equipments have been planned especially for starting of Superspeciality Services in Neurology, Neurosurgery, Cardiology, Cardio surgery, Urology and other departments. In addition to this, some of the existing equipments, which have become outdated/ obsolete, are to be replaced in the interest of patient care and to provide the better teaching facilities on ultramodern machinery.

An outlay of Rs 6000.00 lac is proposed for 12th Five Year Plan 2012-2017 and Rs.1200.00 lac in Annual Plan 2012-13.

4. Supplies & Material:**(Rs.4000.00 Lacs)****(Rs.800.00 Lacs)**

In order to achieve the main objectives in the 12th Five Year Plan, the expenditure on account of 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 and implementation of Jannani Sishu Surakhsha karyakaram (JSSK) for providing of free medical facilities/treatment to pregnant woman and new born in GMCH Chandigarh, etc., have been planned to the tune of Rs.4000.00 lac. Rs.800.00 lac is planned for such expenditure in the Annual Plan 2012-13 because of national policy of having free delivery. This needs to increase in the procurement of medicine as well as surgical operative material.

5. Other Charges:**(Rs.5000.00 Lacs)****(Rs.800.00 Lacs)**

The expenditure is proposed 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, which have become inevitable for the running of already completed Blocks of this Medical College & Hospital. However, with the commissioning of more Blocks and to accomplish the objectives, which have been planned in the 12th Five Year Plan, the total strength of the above mentioned services will have to be increased. With Computerization and Local Area Network (LAN) of the entire College & Hospital, HIMS software is under process and will be executed through SPIC, and will be accomplished in the 12th Five Year Plan. Under this project, all the administrative branches/departments, laboratories, medical records, accounts, budget, wards, OPDs, emergency, sterilization department, laundry services, security services, housekeeping etc. will be fully computerized and come under the ambit of one software.

Therefore, an outlay of Rs.5000.00 lac is proposed in the 12th Five Year Plan 2012-2017 and Rs.800.00 lacs in the Annual Plan 2012-13 under this head.

6. Office Expenses:**(Rs.3000.00 Lacs)****(Rs.600.00 Lacs)**

The expenditure under this head is proposed on account of infrastructure for finishing of Block-E electricity & water charges, telephone charges and book allowances to the Senior Residents & Junior Residents which is essentially required under this head in every financial year.

Keeping in view the proposed planning of construction of new Blocks, superspeciality services, additional staff strength, and other new services in the 12th Five Year Plan, the expenditure infrastructure for finishing of Block-E 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, an outlay of Rs.3000.00 is proposed in the 12th Five Year Plan 2012-2017 and Rs.600.00 lac in the Annual Plan 2012-13.

7. Motor Vehicle: (Rs.140.00 Lacs)
(Rs.30.00 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 lac approx. per annum i.e. Rs.5.00 to 6.00 lac per day, with the Central Treasury in Sector 17, Chandigarh. Due to the security reasons, cash transactions through a privately hired vehicle is not safe and one Gypsy (iron griled) exclusively for cash duties is proposed in the 12th Five Year Plan as well Annual Plan 2012-13.

In view of above, following vehicles are proposed in the 12th Five Year Plan:-

1.	Ambulance	=	06
2.	Winger Ambulance	=	02
3.	Swaraj Mazda Ambulance	=	02
4.	Maruti Van	=	01
5.	Tata 207	=	01
6.	Gypsy for Cash duties	=	02
7.	Ambassador Car	=	02

An outlay of Rs.140.00 lac is proposed in the 12th Five Year Plan 2012-2017 and Rs.30.00 lac in the Annual 2012-13 on account of purchase of above said new operational vehicles.

8. Capital Component: (Rs.8353.00 Lacs)
(Rs.600.00 Lacs)

The budget is required for new project as well the partially completed projects. The new projects and projects carried forwarded from the 11th Five year plan are detailed below:

i. **Completion of Block E: (Rs.7663.00 Lacs)**

This Block is planned as a Seven Storey Building with two basement levels and will House pre & para Clinical College Departments, Central Stores, Laboratories, workshops, tailoring section, College of Nursing with a intake of 100 seats, Lecture Theatres and Staff Canteen. This block is under construction.

ii. **Completion of Block J: (Rs. 10.00 Lacs)**

This Block is planned as Double Storey Building and will House Main Entrance, Side Entrance Office, Utility, Clean Store, Kitchen, Lobby and including platform, musk receiving, food godown, clean change, rooms 2Nos. Autoclave, A/C Plant/AHU Staff change, toilet, stair cases clean cage clean bedding, rooms, washing deep freezer, staff lockers, verandah, godown and sheep etc. First Floor- Micro Lab. Record room, computer room, Air barrier, 7 nos. Animal rooms, experimental room, AHU toilet and corridor etc. The construction work of this block is almost complete and case for providing & fixing of Aluminum grills on the windows of Animal House Block-J is under consideration.

Budget Required for the New Project and Partially Completed Project

- iii. **Construction of Block- F:** **(Rs. 505.00 Lacs)**
This Block is planned as Seven Storey Building with two basement levels and will have Parking, House Stores, Records, Central Library and College Administration & Museum of Anatomy Department. Basically this block is an Administrative Block. The construction work of this block is kept pending till the completion of block 'E'.
- iv. **Construction of Hostels:** **(Rs.5.00 Lacs)**
The following are the requirement for the hostel in respect of Nurses, Doctors so that the hospital can run emergency services by providing the facility to the staff on duty on emergency.

Residential Complex Sector 48:

- | | | |
|-------|-----------------------------|--|
| (i) | Nurses Hostel (4 storey) : | 80 single unit and 24 with attached toilet & Pantry – Total 104 units. |
| (ii) | Doctors Hostel (4 storey) : | 44 unit for male, 28 for female and 08 for married – Total 80. |
| (iii) | Boys Hostel (3 storey) : | Total 90 units |
| (iv) | Girls Hostel (3 storey) : | Total 90 units |

The Chandigarh Administration has allocated 22.5 acres of land in Sector 48-D for the construction of following Second phase of the Residential Complex, Hostel Complex, Community Centre and Guest House:-

- v. **Construction of 48 Nos. type II Houses in Sector-48(out of the total of 96 houses)** **(Rs. 10.00 Lacs)**
(Token provision)
There is a provision of 96 nos. Type-II houses to be constructed in the residential Complex, Sector-48, Chandigarh as per decision taken in the meeting held under the Chairmanship of Director Principal. Out of which, 48 nos. type-II houses were constructed by the Engineering department. The Rough Cost Estimate amounting to Rs. 2,91,02,000/- (Rupees Two Crore Ninety One Lac & Two Thousand only) for the construction of remaining 48 nos. Type-II houses has already been prepared. Therefore, the case for construction of remaining 48 nos. Type-II houses is required to be included in the next 12th five year plan.
- vi. **Construction of 60 nos. type iii houses (out of total 84 No. Houses) in Sector-48:** **(Rs.10.00 Lacs)**
(Token provision)
There is a provision of 84 nos. Type-III houses to be constructed in the residential Complex, Sector-48, Chandigarh as per decision taken in the meeting held in the office of the Chief Engineer, UT, Chandigarh on 29.07.2005. Out of which, the administrative approval amounting to Rs.1,82,95,400/- for construction of 42 nos. Type-III houses in Sector-48 has been issued. However, only 24 Nos. houses were constructed by the Engineering Department and construction of 18 Nos. houses were kept pending. As such, the case for remaining 60 nos. of Type- III houses is required to be included in the next 12th Five Year Plan.
- vii. **Construction of 64 Nos. Type IV:** **(Rs.10.00 Lacs)**
(Token provision)
The Chief Architect, Department of Urban Planning, Chandigarh Administration has finalized the drawing no. 1/R5 of Job No. 2597 for the construction of 32 nos. Type-IV

houses in GMCH Residential complex, Sector 48 and Rough Cost Estimate of above work is under consideration of the Engineering department. The remaining 32 nos. of type IV houses are required to be included in the 12th Five Year Plan.

viii. **Construction of 16 Nos. Type V Houses:** (Rs. 10.00 Lacs)
(Token provision)

The Chief Architect, Department of Urban Planning, Chandigarh Administration has finalized the drawing for the proposed Residential Complex for Government Medical College & Hospital, Sector 48-D, Chandigarh. There is a planning for construction of 16 Nos. Type V houses in Sector 48, (Four Storey with Structural provision of future 16 Nos., on Second and Third Floors) is required to be included in the next 12th five year plan.

ix. **Construction of 16 Nos. Type V Houses:** (Rs. 10.00 Lacs)
(Token provision)

The Chief Architect, Department of Urban Planning, Chandigarh Administration has finalized the drawing for the proposed Residential Complex for Government Medical College & Hospital, Sector 48-D, Chandigarh. There is a planning for construction of 11 Nos. Type VI houses in Sector 48, (double Storey) single unit, out of which 05 nos. houses have already been constructed and remaining 06 nos. houses is required to be included in the next 12th five year plan.

x. **Construction of Multistory Parking:** (Rs.100.00 Lacs)

The matter regarding construction of underground multistory parking (3 levels) in front of Block-B was discussed with the Chief Engineer and Chief Architect and it was decided that the underground multistory parking may be omitted from Block-B and re-planned with the integrating proposed Regional Institute of Para-medical Sciences block by extending the underground multilevel parking in the permissible zone area thereby increasing the parking capacity also. The layout plan as submitted by the office of Chief Architect was approved by the competent authority. Therefore, the construction of underground multistory parking with the proposed Regional Institute of Para-medical Sciences block (RIPS) is required to be included in the 12th Five Year Plan.

xi. **Construction of Regional Institute of Para Medical Sciences Block (RIPS):** (Rs. 5.00 Lacs)

The Regional Institute of Para-medical Sciences block (RIPS) is planned as five story building with two basements. The Chief Architect, Deptt. of Urban Planning, Chandigarh Administration has sent the 2 sets of prints bearing Drg. No. 299 of job No. 2039 showing the revised layout plan of GMCH and proposed building of RIPS block. Therefore, the case for construction of RIPS block is required to be included in the 12th Five Year Plan.

xii. **Provision for Sports Complex Sector-48:** (Rs. 5.00 Lacs)

The Sports complex is planned adjacent to the Residential Complex of GMCH-48, Chandigarh. The detailed scope of work for demarcation of land was submitted to the Chief Architect, Department of Urban Planning, Chandigarh Administration. Therefore, the case for construction of boundary wall and other construction work is required to be included in the 12th Five year plan.

xiii. **Misc. Works** (Rs.10.00 Lacs)

A token provision of Rs. 10.00 lac has been proposed for misc. works to be executed by Engineering Department during 12th Plan.

MER.2 Regional Trauma Centre:**(Rs.4000.00 Lacs)****(Rs.5.00 Lacs)****i) Capital component:**

The Trauma Centre is planned in Sector-53, Chandigarh with a capacity of approximately 300 beds as an extension of GMCH being the hub of health care of the patients of Chandigarh as well as surrounding states of Punjab, Haryana, Himachal Pradesh, Jammu & Kashmir, Rajasthan, Utrakhand and Bihar. The cost of the proposed project was estimated at approximately Rupees 300 crores. The Chandigarh Administration has already earmarked the 10 acres land for the above said Trauma Centre. As such, the above said project is required to be included in the 12th Five year plan. In this plan budget of Rs.80 cr is projected. This trauma centre will be extension to GMCH.

Construction of Mental Health Institute, Sector-32. The Trauma Centre has been planned on the pattern of Apex Trauma Centre, New Delhi having 10 operation theatres, 30 ICU Beds other than the usual facilities of a hospital. Provision of Rs.1000.00 is proposed on capital side for the start of the work in the 1st Financial Year of the 12th Five year plan.

(Approval for the setting up of the Regional Trauma Centre in Sector-53 has been conveyed by Ministry of Health and Family Welfare vide their letter no. 2/20016/3/2008-H dated 5.2.2008.)

Aims and Objectives

1. The outline for trauma hospital is to provide round the clock comprehensive care to the all trauma victims under one roof.
2. To develop a system of ambulances with navigation system, so that the trained personal can reach to the emergency patient in no time and can transport him to the hospital in the scientific way.
3. To act as leader in the imparting of training to the health care personal for emergency care.
4. To act as a free Medical Institution for the direct/1st level contacts for patients and also as a 2nd level referral centre for the referred cases form nearby smaller/larger hospitals(Private/Govt.) health centers, polyclinics and dispensaries situated specifically in Southern sectors and generally in the region
5. To reduce considerably present workload on the emergency department of the existing hospitals especially the tertiary cares hospital like Medical College and PGI, so that these could impart care to other emergency .
6. To act as a centre for continued Medical education programme for various categories of technical and non technical professional of different disciplines working within and from other institutions/hospitals.
7. To render facilities for conducting the relevant research in trauma care in Indian scenario.

A sum of Rs.4000.00 Lacs has been proposed for 12th Five Year Plan and a token provision of Rs.5.00 Lacs for Annual Plan 2012-13 for construction purpose.

ii) Revenue Component:**Staff requirement for the causality for Regional Trauma Centre:**

Sr. No.	Causality Department Faculty (Operational)				No. of Posts	
		A	B	C	Relief/Reliever	12 th Five Year Plan
1.	Surgeon	2	2	2	2	8
2.	Neurosurgeon	2	2	2	1	7
3.	Anesthetist	6	6	6	6	24
4.	Physician	2	2	2	2	8
5.	Orthopaedician	4	4	4	1	13
6.	Paediatrician	1	1	1	1	4
7.	Forensic Medicine	1	1	1	1	4

I Support/Ancillary Staff						
1.	ANS	6	6	6	6	24
2.	Staff Nurse	84	84	84	84	336
3.	Sweeper	9	9	9	9	36
4.	Nursing Orderly	30	30	30	30	120
5.	Clerks	6	6	6	6	24
6.	Security	30	30	30	30	120
7.	Traffic Control	30	30	30	30	120
8.	Lab Technician	12	12	12	12	48
9.	ECG Technician	4	4	4	4	16
10.	X-Ray Technician	6	6	6	6	24
11.	CT Technician	2	2	2	2	8
II. Administrators						
1.	Administrative Officer	-	-	-	3	3
2.	PRO	-	-	-	3	3
3.	Resident Administrator	-	-	-	6	6
Total (A)						956

Staff for Indoor Services:

S.No.	Consultant/Assistant Professor/Senior Residents	No. of Post (I)	No. of Post (II)
1.	Physicians	03	8
2.	General Surgeons	06	8
3.	Orthopaedician	06	16
4.	Anesthetists	12	24
5.	Pediatricians	06	9
6.	Neurosurgeons	03	7
7.	Cardio Vascular Surgeons	03	9
8.	Plastic Surgeons	03	3
9.	Gastrointestinal Surgeons	03	6
10.	Maxi Facial Surgeons	03	6
11.	Forensic Medicine Specialist	01	6
12.	Lab. Medicine Specialist	06	3
13.	Radiologist	06	6
14.	Ophthalmologist	03	3
15.	Otorhinolaryngology Surgeons	03	3
16.	Psychiatrists	03	3
17.	General Duty Medical Officer	18	-
18.	B.T.O.	03	6
NURSING STAFF			
19.	Nursing Superintendent	03	-
20.	Dy. Nursing Superintendent	03	-
21.	Assistant Nursing Supdt	15	-
22.	Staff Nurse	120	-
ANCILLARY STAFF(GROUP D)			
23.	Hospital Attendants	60	-
24.	Sanitary Attendants	30	-
25.	Horticulturists	03	-
MINISTERIAL STAFF			
26.	Sr. System Manager/Sr. System Analyst	01	-
27.	Controller Finance(SAS)	01	-
28.	Administrative Officer	01	-
29.	Assistant Controller Finance (SAS)	02	-
30.	Section Officer (SAS)	03	-
31.	Office Superintendent (Grade-1)	02	-
32.	Office Superintendent (Grade- II)	04	-
33.	Senior Assistant	10	-
34.	Clerk cum cashier/Data Entry Operators	25	-
35.	Head Cashiers	02	-
36.	Pharmacist	10	-
37.	Store Keeper	2	-
38.	Lab. Technician	15	-
39.	X-ray Technician	18	-
40.	CT Technician/MRI Technician	03	-
41.	ECG Technicians	15	-
42.	Operation Room Assistant.	36	-
43.	Operation Room Assistant.	30	-
Total		504	126
Total of A+I+II		956+504+126=1586	

Justification of the Posts:

The Trauma Centre has been planned in Sector-53, Chandigarh with a capacity of approximately 300 beds as an extension of GMCH and approval for the same has been received from Ministry of Health and Family Welfare vide their letter no. 2/20016/3/2008-H dated 5.2.2008. The post referred to the above is required for running the trauma centre. The budget of the GMCH will increase with the expansion and setting up of the trauma centre. Round the clock service will be given to the public of Chandigarh being the hub of health care as well as surrounding states of Punjab, Haryana, Himachal Pradesh, Jammu & Kashmir, Rajasthan, Uttarakhand and Bihar. The cost of the proposed project was estimated at approximately Rupees 240 crores. With the increase in the budget proper set up of Finance wing is required hence controlling posts are proposed for effective financial control. Other posts are required as the trauma centre will run in 4 shifts and staff required for effectively running the centre. The Trauma Centre has been planned on the pattern of Apex Trauma Centre, New Delhi having 10 operation theatres, 30 ICU Beds other than the usual facilities of a hospital. Provision of Rs.1000.00 is proposed on capital side for the start of the work in the 1st Financial Year of the 12th Five year plan.

A token provision of Rs.50.00 Lacs has been proposed during 12th Five Year Plan (2012-17) for this purpose. An overall outlay of Rs.8050.00 Lacs has been proposed during 12th Five Year Plan (2012-17) out of which a sum of Rs.100.00 Lacs is proposed for Annual Plan 2012-13.

MER.3 Mental Health Institute:

(Rs.3300.00 Lacs)

(Rs.250.00 Lacs)

i) (Cap. Component) :

While taking up PIL relating to live burning of 25 mentally ill persons in one of the Dargah of Erawadi (Tamilnadu). The Hon'ble Supreme Court directed all the states and UTs to set up Mental Health Institute in their respective States/UTs for the care of chronic mentally ill persons.

Chandigarh Mental Health Authority under the Chairmanship of Finance Secretary, UT, Chandigarh constituted a committee to formulate guidelines for setting up Mental Health Institute and this proposal was approved in February 2003.

The Rough Cost Estimate amounting to Rs.30,15,79,000/- (Rupees Thirty Crore Fifteen Lac Seventy Nine thousand only) for the construction of Mental Health Institute in Sector-32, Chandigarh has been submitted to the Secretary, Ministry of Health & Family Welfare, Govt. of India, New Delhi for according the administrative approval vide letter No. GMCH/Estate-I/(RCE)/2410/2011/30476 dated 08.08.2011.

Keeping in view the enhancement in the prices due to inflation an amount of Rs.3000.00 lac has been proposed for 12th Five Year Plan and a sum of Rs.200.00 Lacs proposed for Annual Plan 2012-13.

ii. (Rev. Component):

The proposal for creation of 174 posts for MHI has already been sent to the Ministry of Health GOI, New Delhi (Vide No GMC-EAI-8(55)/2006/38759). Out of these posts 93 temporary plan posts of different categories has been created in the Mental Health Institute, Union Territory, Chandigarh.

S.No.	Designation of Post	No. of Posts for 12 th Five Year Plan
1	Assistant Controller (F&A)	01
2	Librarian	01
3	Bio-Chemist	01
4	Social Worker	02
5	Sr. Assistant	05
6	Jr. Scale Stenographer	02
7	Radiologist	01
8	Driver	03
9	Clerk	05
10	Receptionist	02
11	Peon/Ward Attendant	05
12	Mali	03
	Total	31

A. Abstract of Posts:

Sr. No.	Particulars	Number of Posts Demanded					
		12 th Plan	2012-13	2013-14	2014-15	2015-16	2016-17
1.	Superspeciality Services	05	03	02	0	0	0
2.	P.G. Courses	22	10	05	05	01	01
3.	Nursing College	31	10	10	6	5	0
4.	Paramedical Degree Courses/ B.Sc. Courses	10	5	5	0	0	0
5.	Increase in MBBS intake from 50 to 100 students	58	30	10	10	8	0
6.	Drug De-addiction Centre	06	04	02	0	0	0
7.	Rural Health Training Centre, Palsora	21	10	10	01	0	0
8.	Addl. Requirement for paramedical & supportive office staff	130	50	50	20	06	04
	Total	283	122	94	42	20	05
B. Abstract of Posts:							
9.	Anaesthesiology	21	13	02	02	02	02
10.	Biochemistry	10	06	01	02	01	-
11.	Dental	17	03	01	05	05	03
12.	Forensic Medicine	01	01	-	-	-	-
13.	Community Medicine	01	15	05	05	05	-
	i) RHTC	23					
	ii) UHTC	06					
14.	General Medicine	03	02	01	-	-	-
15.	Pathology	10	06	02	02	-	-
16.	Pulmonary Medicine	15	08	03	02	02	-
17.	Dermatology	21	10	03	03	02	03
18.	Psychiatry	05	03	02	-	-	-
19.	Pediatrics	05	03	02	-	-	-
20.	General Surgery	15	08	03	02	02	-
21.	OTO-Rhinolaryngology	04	03	01	-	-	-
22.	Ophthalmology	07	05	01	01	-	-
23.	Obstt. & Gynae	21	12	03	03	03	-
24.	Radiodiagnosis	31	16	05	05	05	-
25.	Supporting Administrative Staff for College & Hospital	55	30	10	10	10	05
	i) CPIO (RTI Cell)	05					
	ii) Legal Cell	05					
26.	Staff for Regional Trauma Centre	1586	900	400	126	91	69
27.	Staff for Mental Health institute	31	10	08	07	06	-
	Total	1898	1054	453	175	134	82
	Grand total of Abstract (A+B)	(283+1898) =2181	(122+1054) =1176	(94+453) =547	(42+175) =217	(20+134) =154	(05+82) =87

A token provision of Rs.300.00 Lacs for 12th Five Year Plan and Rs.50.00 Lacs for Annual Plan 2012-13 has been proposed for Salary of Staff.

An overall a sum of Rs.3300.00 Lacs has been proposed for 12th Five Year Plan out of which a sum of Rs.250.00 Lacs has been proposed for Annual Plan 2012-13.

MER.4 Govt. Institute for Mentally Retarded Children Sector-32, Chandigarh:
(Rs.3765.00 Lacs)
(Rs.629.00 Lacs)

a. Regional Institute of Mental Health: (Rs.3430.00 Lacs)
(Rs.580.00 Lacs)

Govt. Institute for Mentally Retarded Children, Sector 32, Chandigarh was established in the year 1964, Chandigarh for providing Special Education and Vocational Training to the Mentally Challenged Children.

Due to scientific development of the Institute in the Northern Region, the demand of public from Chandigarh and neighboring States increased for admission to this Institute for their wards to avail better facilities for mentally challenged Children. As such the existing building became insufficient to cater to the increasing demand of mentally challenged children. At present there are 380 students on the roll of the Institute and 50 students are staying in the hostel and 1000 Mentally Retarded Children are on waiting list of the Institute. The efforts were initiated to create additional facilities for accommodating children in waiting list.

Now, the Govt. Institute for Mentally Retarded Children, Sector 32, Chandigarh upgraded as Regional Institute for Mentally Challenged and shifted in the newly built building which is under construction.

Objectives:

1. Provide comprehensive training and education to at least 1000 mentally challenged children
2. Diagnosis and Medical care for Children with Intellectual Disability, Autism, Cerebral Palsy and Multiple Disabilities at OPD level.
3. Provide Therapeutic Intervention to Intellectual Disabilities with associated condition
4. Provide Special Education and Vocational Training
5. Job Placement in a Sheltered /Supported /Open environment
6. State Nodal Agency Centre (SNAC) for the implementation of Provision of Person's with Disability Act (1995) & National Trust Act (1999).
7. To carry out research in the area of Intellectual Disabilities for early detection and prevention of disability
8. To provide technical support to the NGOs and other organizations working in the area of Intellectual Disabilities
9. To set up a resource center for providing day to day technical support to normal schools having special sections for the Intellectual Disabilities
10. Empowerment of parents and guardians of Chandigarh with Intellectual Disabilities
11. Information Discrimination
12. Human Resource Development
13. Community Based Rehabilitation.

Facilities:**Early Identification & Intervention:**

Antenatal and new born screening with the available genetic laboratory facilities helps in early detection and prevention of Intellectual Disabilities. Emphasizing on picking up high-risk pregnant mothers and newborn babies for early identification of genetic and metabolic disorders leading to congenital anomalies. After the Early Identification, Early Intervention is required which directly involves parents in the therapeutic process so that the child can achieve his maximum potential. Early Intervention clinic for children of 0-6 yrs age group helps in early stimulation and minimizing disability.

Diagnostic & Medical Care:

Children with intellectual Disability are prone to infections and show several associated health problems like Epilepsy, Visual problems, Dental problems, Tremors, Hyperactivity. etc., hence regular medical attention is required. Once a month routine medical checkup is being conducted by a team of doctors which includes Psychiatrist, ENT specialist, Ophthalmologist, Orthopaedician, Pediatrician and Dental Specialist

The Institute runs daily OPD services for the children with intellectual & developmental disabilities. Detailed assessment is done by a team of professionals. This facilitates in issuing Disability certificates, Identity cards, Railways concession & other benefits

Therapeutics Intervention:

Children with Intellectual Disability may have associated problems like Autism, Cerebral Palsy, Physical deficit, Speech and language & Deaf blindness. Hence following Therapeutic intervention is being provided:

1. Behavior Therapy
2. Speech and language therapy
3. Physiotherapy
4. Occupational Therapy
5. Play Therapy
6. Guidance and Counseling
7. Music & Yoga Therapy

Special Education Centre:

Education plays a crucial role in the development of Children with Intellectual Disability. At Special Education Centre, comprehensive training is being imparted by Special Educators to educable and trainable groups in order to develop their personal, social, academic and adaptive skills. The Institute having 40 sections with 10-12 children in each section. With an objective to provide inclusive education to children with mild intellectual disability. Two preparatory sections are imparting education to such children with an aim to mainstream them in the normal education system.

Vocational Training:

Vocational training of persons with Intellectual Disability helps in independent living and thus helps in vocational and social rehabilitation. To attain this objective, the institute proposes to train the Intellectual Disabled persons in trades like Book Binding, File making, Caning, Carpentry, Cooking and Bakery, Cutting, Tailoring & Embroidery, Paper Recycling, Masala Grinding and Packing. For the rehabilitation & placement of severely & profoundly challenged adults, sheltered workshop is being established. It is proposed that the Vocational Training in the trade of Horticulture, Agriculture, Organic Farming, Production of Mushroom, Cultivation, Beauty Culture and Herbal Garden will be started to the MR students under the 12th Five Year Plan.

Hostel Facility:

Children with Intellectual Disability from neighboring States who could not be benefited from the day care and other services will be provided an ultra modern hostel facility for boys and girls of all age groups. Hostel will be well equipped with ultra modern kitchen with special emphasis on hygiene and nutritious diet. Apart from special education training, the hostel children will have round the clock medical care. There will be adequate arrangements for their entertainment, recreation and cultural activities. Preference will be given to these children who do not have social support to look after them.

Home Based Programme:

Profoundly Intellectual Disabled Children (Non Ambulatory) who could not attend special education services are being given training by a Special Educator who pay home visits to these children. It is proposed that to purchase a Mobile Van for providing home based services to the MR Children, who cannot come to this Institute and also to Bed ridden such Children.

Outreach Programme:

The rural extension programmes & Community based Rehabilitation programmes will reach out to the nook and corner of the community. The institute will provide the Technical guidance to the parents and NGO's. In order to create awareness in and around Chandigarh, awareness camps will be organized.

To start with the training component Programme follows as:-

Human Resource Development Programme:

To develop trained professionals the Institute is running RCI recognized 1 year full time course in B.Ed. in Special Education and 2 years full time Diploma in Special Education (D.Ed.) in Mental Retardation to work for mentally challenged, autistic and children with Cerebral Palsy and Multiple Disability, the RIMH plans to start the following short term, Diploma, degree and Postgraduate level programme.:

- Diploma in Special Education (Autism)
- Diploma in Special Education (Speech and Hearing)
- Bachelor's in Mental Retardation (BMR)
- M.Ed Special Education (MR)
- B.Sc (Speech & Hearing)
- P.G Diploma in Rehabilitation Psychology
- P.G. Diploma in Early Intervention

Requirement of Additional Posts for Running GIMRC/Regional Institute for Mentally Handicapped:

Sr. No.	Name of the Posts	No. of Posts
1	Professor (Special Education in MR)	1
2	Associate Professor/ (Special Education -Mental Retardation)	2
3	Assistant Professor (Special Education - Mental Retardation)	3
4	Assistant Professor (Special Education – Autism Spectrum Disorder)	1
5	Assistant Professor (Special Education – Cerebral Palsy)	1
6	Assistant Professor (Psychology)	3
7	Assistant Professor (Audiology & Speech Language Pathology)	2
8	Technical Supervisor (ASD)	1
9	Technical Supervisor (Cerebral Palsy)	1
10	Technical Supervisor (Psychology)	2
11	Technical Supervisor (Early Intervention)	1
12	Hostel Superintendent Grade –II	1
13	Staff Nurse	3
14	Hostel Superintendent (Female)	1
15	Special Educator (Autism, CP & LD)	3

Administrative Posts:

1.	Assistant Controller (F&A), Audit	1
2	Section Officer, Audit	1
3	Personal Assistant	2
4	Law Officer	1
5	Sr. Assistant	2
6	Cashier	1
7	Sr. Scale Stenographer	1
8	Asstt. Library	1
9	Library Restorer	2
10	Steno Typist	2
11	Driver	4
12	Clerks	4
13	Attendant/Ayas	8
14	Peon	2
15	Mali	2
16	Total No. of Posts	60

Capital Component:

Regional Institute for Mentally Handicapped is under construction and out of three blocks in phase one, one block is completed and second block is to be completed very shortly.

The following construction work is to be required in next five years: -

Space required for training of 500 mentally handicap children: =19,690 sq. ft.

1.	Vocational Section	=	100350 sq ft
2.	Academic Block	=	44505 sq ft
3.	Sports & Yoga	=	1,13,486 sq.ft
4.	Hostel (Boys & Girls)	=	3,58,550 sq ft
5.	Behavior Therapy	=	2700 sq ft.
6.	Administrative Block	=	30620 sq ft
7.	Parking area	=	25000 sq ft.
8.	Residential area	=	33760 sq.ft
9.	Service Block	=	5000 sq ft.
10.	Exhibition Hall	=	3200 sq ft.
11.	Sheltered workshop	=	3200 sq ft

The following posts were included during the 11th Five Year Plan:-

Sr. No.	Name of Post	Group of Post	No. of Posts
1.	Assistant Controller (F&A)	A	1
2.	Section Officer	B	1
3.	Superintendent Gr. II	B	1
4.	Sr. Assistant	B	3
5.	Clinical Psychologist	B	1
6.	Special Educator –BMR	C	2
7.	Sr. Vocational Instructor	C	1
8.	Physio Therapist	C	2
9.	Yoga Therapist	C	2
10.	Occupational Therapist	C	1
11.	Music Teacher	C	1
12.	Speech Therapist	C	4
13.	Special Educator DMR/DVTE-MR	C	8
14.	Clerks	C	5
15.	Steno Typist	C	1
16.	Medical Geneticist	A	1
17.	Psychiatrist	A	1
18.	Orthopaedician	A	1
19.	Ophthalmologist	A	1
20.	Otorhinolaryngologist	A	1
21.	Pediatrician (Child Specialist)	A	1
22.	Principal	A	1
23.	Admn. Officer	A	1
24.	Superintendent Gr. I	A	1
25.	Librarian	A	1
26.	Biochemist	A	1
27.	Clinical Psychologist	A	1
28.	Play Therapists	A	2
29.	Stores Officer	B	1
30.	Social Workers	B	2
31.	Asstt. Stores Officer	B	1
32.	Special Educator (BMR)	C	6
33.	Audiologist	C	1
34.	Speech Therapist	C	1
35.	Occupational Therapists	C	2
36.	Physio Therapist	C	1
37.	Optometrists / Refractionist	C	1
38.	Vocational Instructors	C	8
39.	Prosthetics Orthotists	C	1
40.	Aayas	D	10

The object-wise position of proposed outlay of Rs.3430 Lacs for 12th Five Year Plan and Rs.580.00 Lacs for Annual Plan 2012-13.

Salary Plan: (Rs.1100.00 Lacs)
(Rs.151.00 Lacs)

The posts are required to be continued during the 12th Five Year Plan. Hence, a sum of Rs.1100.00 lac is proposed for the 12th Five Year Plan, out of which Rs.151.00 lac has been required for the next financial year 2012-13.

Medical Treatment: (Rs.5.00 Lacs)
(Rs.1.00 Lacs)

An outlay of Rs.5.00 Lacs is proposed for the 12th Five Year Plan, out of which Rs.1.00 Lacs is proposed for the next financial year 2012-13 for Medical Treatment and Rs. 1.00 lac has been proposed as token provision for the additional posts to be created during the 12th Five year Plan.

Other Charges: (Rs.200.00 Lacs)
(Rs.20.00 Lac)

An outlay of Rs. 200 Lacs is proposed for 12th Five Plan and outlay of Rs20.00 Lacs is proposed for annual plan 2012-2013 for the purchase of Teaching Aids, Teaching Learning Material Sports Items, Cultural Activities, Advertisement Bills, Medicines for the MR Students, Catering Services for Aashreya Home, Payment to the Contractor to the Hired Buses/Transport etc. for RIMH as well as Aashreya Home.

Other Expenses: (Rs.175.00 Lacs)
(Rs.15.00 Lacs)

An outlay of Rs 175.00 Lacs is proposed for 12th Five Plan and an outlay of Rs 15.00 Lacs is proposed for annual plan 2012-2013 on account of Electricity, Water charges, Telephones bills and Fuel charges and maintenance of the vehicles etc.

Material & Supply: (Rs.100.00 Lacs)
(Rs.20.00 Lacs)

An outlay of Rs 100.00 Lacs is proposed for 12th Five Year Plan and outlay of Rs 20.00 Lacs is proposed for annual plan 2012-2013 for the purchase of Furniture & Fixtures, Library Books, Stationery Items, Information Technology Items, purchase and Installation of CCTV camera etc.

Wages: (Rs.700.00 Lacs)
(Rs.100.00 Lacs)

An outlay of Rs 700.00 Lacs is proposed for 12th Five Year Plan and outlay of Rs 100.00 Lacs is proposed for annual plan 2012-2013 for the Wages of existing out sourced Man Power and Provision for New Creation of Man Power for the next five years.

Machinery & Equipment: (Rs.100.00 Lacs)
(Rs.23.00 Lacs)

An outlay of Rs 100.00 Lacs is proposed for 12th Five Year Plan and an outlay Rs.23.00 Lacs is proposed for the annual plan 2012-13 for the purchase of Machinery & Equipment's i.e. Physio-therapy, Occupational-therapy, Speech and Hearing Therapy, ENT equipments and other items to be purchased for Vocational & Academic Departments of RIMH as well as Aashreya Home. It is proposed that Censory integration therapy room, Censory integration therapy garden and hydro therapy unit will be established under the 12th Five Year Plan.

Motor Vehicle: (Rs.50.00 Lacs)
(Rs. Nil)

An outlay of Rs 50.00 Lacs is proposed for the 12th Five year plan for the purchase of Buses for Students and Mobile Van/Mini Bus for Home Based Programmes by the Special Educator and Replacement of existing Buses. Nothing is proposed for the next financial year 2012-13.

Capital Component:**(Rs.1000.00 Lacs)****(Rs.250.00 Lacs)**

An outlay of Rs1000 Lacs is proposed for 12th Five Year Plan and outlay of Rs250 Lacs is proposed for annual plan 2012-2013 on account of construction of Academic Block, Workshops for Students, Hostel Premises (Boys & Girls), Canteen, Residential Complex for the Staff, Auditorium/Sports Yoga Hall/Exhibition Hall, Play Ground, Boundary Wall.

b. Aashareya Home, Sector-47, Chandigarh:**(Rs.335.00 Lacs)****(Rs.49.00 Lacs)**

The aim and objects of this home is a permanent home for Orphan Mentally Challenged Person. They will be provided free Boarding & Lodging, Clothing, Medicines, diet & Accommodation.

The following posts are required to run the Home smoothly: -

a) Existing Posts Engaged on direct Contract Basis:

Sr. No.	Name of Posts	Total Posts
1	Hostel Warden	1
2	Part Time Music Teacher	1
	TOTAL	2

b) Existing Posts Engaged on Out Source Basis:

Sr. No.	Name of Posts	Total Posts
1	Clinical Psychologist	1
2	Social Worker	1
3	Staff Nurse	4
4	Clerk	1
5	Attendant	8
6	Sweeper	4
7	Security Guard	4
8	Cook	1
9	Jr. Dietician	1
	TOTAL	25

The object-wise position of proposed outlay of Rs.335.00 Lacs for 12th Five Year Plan (2012-17) and Rs.49.00 Lacs for Annual Plan 2012-13 is as under:-

Salary Plan:**(Rs.10.00 Lacs)****(Rs.1.00 Lac)**

A token provision of Rs 10.00 lac has been proposed for the newly posts to be created during the 12th Five year Plan, out of which Rs 1.00 lac has been proposed for the year 2012-2013. However, the funds will be demanded as per actual requirements as and when the posts are created by the Govt. of India and filled up by the Institute.

Other Charges: (Rs.70.00 Lacs)
(Rs.10.00 Lacs)

An outlay of Rs. 70.00 Lacs is proposed for 12th Five Plan and outlay of Rs.10.00 Lacs is proposed for annual plan 2012-2013 for the purchase of Teaching Aids, Teaching Learning Material Sports Items, Cultural Activities, Advertisement Bills, Medicines for the MI Students, Catering Services etc.

Other Expenses: (Rs.25.00 Lacs)
(Rs.3.00 Lacs)

An outlay of Rs 25.00 Lacs is proposed for 12th Five Plan and an outlay of Rs 3.00 Lacs is proposed for annual plan 2012-2013 on account of Electricity, Water charges, Telephones bills etc.

Material & Supply: (Rs.20.00 Lacs)
(Rs.3.00 Lacs)

An outlay of Rs 20 Lacs is proposed for 12th Five Year Plan and outlay of Rs 3.00 Lacs is proposed for annual plan 2012-2013 for the purchase of Furniture & Fixtures, Library Books, Stationery Items, Information Technology Items etc.

Wages: (Rs.200.00 Lacs)
(Rs.30.00 Lacs)

An outlay of Rs.200.00 Lacs is proposed for 12th Five Year Plan and outlay of Rs.30.00 Lacs is proposed for annual plan 2012-2013 for the Wages of existing out sourced Man Power and Provision for New Creation of Man Power for the next five years.

Machinery & Equipment: (Rs.10.00 Lacs)
(Rs.2.00 Lacs)

An outlay of Rs 10.00 Lacs is proposed for 12th Five Year Plan and an outlay Rs.2.00 Lacs is proposed for the annual plan 2012-13 for the purchase of Machinery & Equipment's i.e. Physio-therapy, Occupational-therapy, Speech and Hearing Therapy, ENT equipments and other items.

7. WATER SUPPLY & SANITATION:

A. RURAL WATER SUPPLY:

RWS.1 Augmentation of Water Supply in Villages: (12th Plan= Rs.817.00 Lacs)
(A.P.12-13= Rs.197.00 Lacs)

All the villages are being supplied water through 27 No. deep bore tubewells. The tubewell water is stored in the underground sumps. To increase the capacity of underground storage, the estimate for additional UGR of 1.25 lacs gallon capacity for Village Mauli Jagran and Raipur Kalan is in process. In addition to it, the estimate for construction of 125 lacs gallon capacity underground reservoir alongwith 1 No. drinking water tubewell amounting to Rs.105.00 lacs for village Kaimbwala is also under process. For further improvement of water supply in villages, Behlana, Khuda Jassu, Raipur Khurd and Mauli Jagran, drinking tubewells are being installed in these villages. As the water supply lines in some of the villages were laid several years back, these water supply lines are being replaced with bigger size water supply lines in village: Daria, Khuda Jassu and Dhanas. The total production of water through the tubewells is about 4.5 MGD. About 40 gallons of water is being supplied per head per day to the residents of the villages.

The work of boring installing Tube well at Kaimbwala, Khuda Alisher, Mauijagran and Behlana is in progress and proposed to install tubewells against abandoned tubewells in villages and also to supply the canal water to villages for augmentation of 7th phase of water supply of Chandigarh.

For the 12th Five Year Plan 2012-17 an outlay of Rs.817.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.197.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Five Year Plan

(Rs.817.00 Lacs)

Continuing Works:

(Rs.182.00 Lacs)

1. Boring, Installing of Tube Well 12" X 8" with reverse rotary rig method in Village Daria U.T. Chd.
2. Providing installing testing and commissioning new T/well village Raipur Khurd near Sampark Centre
3. Strengthening of existing water supply distribution system by providg. 8" i/d W/S lire phirni road, Village Khuda Jassu
4. Providing 1 No. deep bore T/well for supplying drinking water to village Khuda Jassu U.T. Chd.
5. Providing & Fixing D.I. pipe line 6" i/d of phirni road of village Dhanas U.T. Chd.
6. Const. of 1.25 lac gallon capacity UGR at village Khuda Lahora
7. Const. of UGR and D/I W/S line for village Maulijagran and Raipur Kalan
8. Const. of UGR/Sump of 1.25 lac gallon capacity & B/I of one No. deep Bore tubewell 12" x 8" (304.20mm) i/d with percussion method with inlet and outlet connection and roving and fixing of pumping machinery for supply water at Village Kaimbwala, Chandigarh
9. Const. of 0.75 lac gallon capacity UGR at village Khuda Jassu
10. Repair Gen. set at Various T/well in various villages U.T. Chd.
11. Providing & Fixing of stand bye pumping machinery for various T/well in various village U.T. Chandigarh

New Works:

(Rs.635.00 Lacs)

1. Improvement of water supply scheme to village Kaimbwala U.T., Chd. Canal based.
2. Improvement of W/S scheme through canal water village Kishangarh/ Bhagwanpura
3. Improvement of water supply scheme to village Khuda Alisher U.T. Chd. Canal passel

4. Making arrangement of canal water to various villages of UT Chandigarh ie village Bhagwanpura, Kaimbwala, and Khuda Alisher.
5. Installation of deep bore tubewell and strengthening of water supply scheme
6. Replacement of old damage PVC water supply line with D.I. pipe line
7. Beautification of pond in various villages.

Annual Plan 2012-13:

(Rs.197.00 Lacs)

Continuing Works:

(Rs.167.00 Lacs)

1. Boring, Installing of Tube Well 12" X 8" with reverse rotary rig method in Village Daria U.T, Chd.
2. Providing installing testing and commissioning new T/well village Raipur Kaurd near Sampark Centre
3. Strengthening of existing water supply distribution system by providg. 8" i/d W/S ine phirni road, Village Khuda Jassu
4. Providing 1 No. deep bore T/well for supplying drinking water to village Khuda jassu U.T. Chd.
5. Providing & Fixing D.I. pipe line 6" i/d of phirni road of village Dhanas U.T. Chd.
6. Const. of 1.25 lac gallon capacity UGR at village Khuda Lahora
7. Const. of UGR and D/I W/S line for village Maulijagan and Raipur Kalan
8. Const. of UGR/Sump of 1.25 lac gallon capacity & B/I of one No. deep Bore tubewell 12" x 8" (304.20mm) i/d with percussion method with inlet and outlet connection and rving and fixing of pumping machinery for supply water at Village Kaimbwala, Chandigarh
9. Const. of 0.75 lac gallon capacity UGR at village Khuda Jassu
10. Repair Gen. set at Various T/well in various villages U.T. Chd.
11. Proding & Fixing of stand bye pumping machinery for various T/well in various vilage U.T. Chandigarh

New Works:

(Rs.30.00 Lacs)

1. Improvement of water sypply scheme to village Kaimbwala U.T.,Chd. Canal based.
2. Improvement of Water Supply scheme through canal water village Kishangarh/ Bhagwanpura
3. Improvement of water supply scheme to village Khuda Alisher U.T. Chd. Canal pass:d

B. RURAL SEWERAGE:

RS.1 Providing of Sewerage System in Villages:

(12th Plan=824.00 Lacs)

(A.P.12-13=24.00 Lacs)

All the villages have been provided with sewerage and storm water drainage ret work for the proper disposal of sewage and storm water. The disposal of sewage of some of the villages has been connected with the Sewage Net Work/Sewage Treatment Plants whereas the proposal for the disposal of sewage for some of the other villages to the S.T. Plant is in process.

Storm lines have already been laid in all the villages except few streets of village Kaimbwala and kishangarh. The work of strengthening of sewerage system of village Kaimbwala, Khuda Alisher is in progress and proposed to install STP's for village to prevent flow of untreated sewage in the rivelets from village Khuda Lahora, Khuda Jassu, Dhanas, Sarangpur.

For the 12th Five Year Plan 2012-17 an outlay of Rs.824.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.24.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Five Year Plan 2012-17:**(Rs.824.00 Lacs)****Continuing Works:****(Rs.24.00 Lacs)**

1. Strengthening of Sewerage System Vill Kaimbwala
2. Strengthening of Sewerage System Vill Khuda Alishar
3. Const. of UGR/Sump of 5000 gallon cap. Alongwith Boosting arrangement for diversion the flow of sewerage rivulet at village Kaimbwala U.T. Chd.

New Schemes:**(Rs. 800.00 Lacs)**

1. Installation of sewerage treatment plant to prevent flow of untreated sewerage in the rivulets for villages Khuda Lahora, Khuda Jassu, Dhanas, Sarangpur.

Annual Plan 2012-13:**(Rs.24.00 Lacs)****Continuing Works:****(Rs.24.00 Lacs)**

1. Strengthening of Sewerage System Vill Kaimbwala
2. Strengthening of Sewerage System Vill Khuda Alishar
3. Const. of UGR/Sump of 5000 gallon cap. Alongwith Boosting arrangement for diversion the flow of sewerage rivulet at village Kaimbwala U.T. Chd.

New Schemes**(Rs.Nil)****C. URBAN WATER SUPPLY – MCC:****WS.1 Aug.W/S Scheme (Phase V & VI, VII & VIII):****(12th Plan=Rs.16000.00 Lacs)****(A.P.12-13=Rs.1000.00 Lacs)**

While planning the new city of Chandigarh, one of the most important points, which received consideration at the hands of the planners and engineers, was availability of suitable and sustainable source of water supply needed for domestic, industrial and irrigation requirements of the city. When the City came into, being the water supply of the city was dependable upon Ground water.

Initially, the water supply of the City was given by Deep tubewells by tapping ground water, since the population of the city was thin and the yield of tubewells was sufficient to meet the water supply demands of the city. Over the passage of time the population of the city increased due to influx of population from other states resulting in corresponding pressure on city water supply system. Due to continuous tapping of underground source, the water table in the area started depleting. As such it was not found possible to depend on the underground water source alone for the entire water requirement in coming future. The idea of constructing a dam on Ghaggar was also mooted in early 60's but this project could not made any head way due to bifurcation of Punjab State. The Chandigarh Administration with the help of Govt. of India decided to tap surface water i.e. Canal water from Bhakra Main Line flowing at a distance of 27.5 Km from Chandigarh to meet its requirement for the City. An agreement to this effect was signed in the year 1983 between Punjab, Haryana & U.T., Chandigarh. Accordingly, first phase of Augmentation of Water Supply Scheme was commissioned in the year 1983 at a cost of Rs.12.95 crores borne by Govt. of India in Ministry of Urban Development. Since then 3 No. similar phases in addition to the first one have been commissioned in the year 1988, 1994 & 2006 but still there is gap in the demand and supply to the tune of 29 MGD as the water availability is 87

MGD(67 MGD canal water + 20 MGD under ground water from 210 tubewells) against the present requirement of 116 MGD. Chandigarh Administration is making efforts to augment water supply scheme of the city by bringing more water from Bhakra Main Line (BML) i.e. only sustainable and dependable source of water supply to the city.

In order to bridge the increasing gap between the demand and availability of water for the city, a proposal for augmentation of water supply Scheme, Kajauli under Phase V & VI is in process and meeting in this regard has been held with GMADA authorities who are executing the task of bringing 40MGD of water from Kajauli to Mohali for their own requirement. The possibility of laying bigger dia pipe i.e. 2400mm instead of 1600mm being laid by GMADA is being explored which will carry 80 MGD of water (40 MGD for UT and rest for their own requirement) . An agenda is being placed in 171st meeting of the House of Corporation. Moreover, to meet the increasing water requirement needs of the city in future , there is proposal to lay another pipe line of bigger dia to bring 40 MGD of water under Phase VII & VIII. For laying pipe line for Phase VII & VIII , additional land will be required to be acquired since the existing strip of 50 ft. land will be exhausted upto Phase V & VI. Therefore, during the next Five year plan, it is proposed to make a provision of 16000 lacs for meeting out the cost of these projects and balance fund shall be sought during the 13th Five Year Plan.

A total outlay of Rs.16000.00 lacs has therefore been proposed during the 12th Five year plan & out of which Rs.1000.00 lacs has been proposed for the annual plan 2012-13

WS.2 Augmentation of City Water Supply Machinery:

a. Replacement of Pumping Machinery & Panel Board:

(12th Plan= Rs.800.00 Lacs)

(A.P.12-13= Rs.150.00 Lacs)

The filtration plants of 45 MGD for Phase-I to 3 were constructed more than 20 years back. The A.C.pipes of these filtration beds have worn out, causing problem of ejecting out the filter media. It is proposed to provide will new S.S. strainer. This will not only improve the quality of the water but also increase the capacity of filter beds.

The Kajauli Water Works Ph. IV was commissioned in 2006 and the fast moving parts are prone to wear and tear because of regular running of plant. So it is proposed to instal new pumping machinery for Ph. IV with higher efficiency pumping sets.

The machinery installed at Sector 39 Water Works caters to the other subsidiary water works located in Sec.12, 26,32,37 & 52. There is great wear and tear and there is necessity to provide new machinery having greater efficiency thus reducing the power consumption.

The capacity of Water Works, Sec.52 is only 10 MGD because of increased pumping hours,2 Nos. additional pump sets of the same capacity are to be provided in Water works,Sec.52.

There are 210 tubewells and 69 boosters installations. Taking 1/5th of machinery to be replaced every year, 55 submersible pumping sets installed at various boosters and tubewells will be installed afresh.

The pumping machinery in the various water Works is provided with oil nerged starters which are much prone to day to day maintenance required to upgraded to those which are compatible with the SCADA system and existing slip-ring motors.

The conventional type chlorinators with PVC pipe towers have been provided with filtration Plant Sec.39, Water Works Chandigarh. There is no system to measure the quantity of the chlorine being added to the system . Moreover, there is no provision to control the doze incase of any emergency/need if so arises. There is a need to make technological changes by providing SCADA compatible automatic chlorinators to get the reliable data in respect of dozing of chloring .

In case of disruption of water supply and to provide drinking water to slum dwellers (Water being basic necessity) water tankers fleet available with the Municipal Corporation needs to be augmented.

Purchase of new vehicles MCC is responsible for operation & maintenance of water supply, sewerage and storm water drainage in Chandigarh as well as Manimajra apart from execution of original works. The works are spread throughout the length and breath of city besides water works, Kajauli Ph.III is also under its jurisdiction. In case of disruption of water supply and to provide drinking water to slum dwellers (Water being basic necessity) water tankers fleet available with the Municipal Corporation needs to be augmented.

A total lay out of Rs.800.00 lacs has therefore been proposed during the 12th Five year plan & out of which Rs.150.00 lacs has been proposed for the annual plan 2012-13

b. Tubewells and Laying of Additional Pipe Lines:

(12th Plan=Rs.1600.00 Lacs)

(A.P.12-13= Rs.300.00 Lacs)

The City is covered with piped water supply system. Due to rapid increase in population, the requirement of water has gone up both for domestic as well as irrigation. It is, therefore, necessary to increase the carrying capacity of distribution network/pipe and formulate such schemes which can smoothly meet the increasing demand of water supply.

The water supply components are;

Tertiary Treatment Plant:

For treating 10 MGD of water for irrigation of green belts in Chandigarh City was commissioned in 1991 at Diggian (Phase XI, Mohali) to Rajindra Park, Sector -1 Chandigarh for carrying Tertiary Treated water to City for irrigation of gardens, green belts & lawns in Sector 1 to 7,9,10,16 & part of Sector 23 & 26. It is pertinent to add here that the old Tertiary Treatment Plant of 10 MGD capacity which was constructed in the year 1991 has out lived its life and needs renovation and rehabilitation. The work of rehabilitation of this plant at a cost of Rs.3.13 crores is being undertaken shortly and shall be completed by the year end.

In order to cover all the houses having area more than 1 kanal and uncovered green belts, a network of HDPE pipe lines of various sizes is proposed to be laid in various sectors which have not been covered in the aforesaid projects.

Boring/Reboring of the Tubewells :

The main source of the water supply in the City is canal water but 210 tubewells are also working to supplement the water supply system of the city. The average life of tubewell

is generally from 10 to 15 years by virtue of this experience in City Chandigarh . The 10 to 15 tubewells used to become defunct every year . IN order to rejuvenate these tubewells , there is a proposal to make the provision of reboring/boring of 60 no.tubewells for 12th Five Year Plan .

Boosting Stations:

The main pumping stations are feeding their respective distribution zones but there are certain pockets having high intensity of population that leads to low pressure in the areas particularly in Southern sectors of the city and Colonies. In order to make available water at requisite pressure upto the roof of the second floor, there is a proposal to construct 12 boosting stations.

Replacement of existing distribution pipe line:

The Sector 18,19,20,22 & 23 were developed in early 50s and 60s. The distribution lines have already worn out and outlived that leads to frequent leakage/breakage causing loss of water which requires replacement.

Civil works:

There are 352 water supply houses located at various Water Works/Pumping stations and 279 tubewell/booster installations, the civil work of which need upgradation including provision of toilet for the operational staff. There are 8 no. Water Works catering to the entire City where pump houses have been constructed many years back to house the machinery. These need suitable extension/upgradation.

Two no. filtration plants one 25 MGD capacity and the other 45 MGD capacity are located at Water Works,Sec.39 and a 5 MGD capacity filtration plant is located at Water Works,Sec.12,Chandigarh .The filter beds of Sec.12 are already housed inside the permanent building whereas the filtration plant of Sec.39 Water works are open to the sky, with the result, there is enormous growth of algae and fungus which need regular cleaning ,meaning thereby engaging manual labour for the same which is an odious exercise involving recurring expenditure. Therefore, in view to solve this problem, there is proposal to construct permanent structure to cover the filter beds.

There are seven raw water storage tanks in Water Works, Sec.39 having capacity of 6 MG each. The S.S. tank No.2 located near filtration plant 45 MGD requires to be laid afresh because the bed of the S.S. tank has been damaged due to upward pressure of the water due to high spring level.

A total outlay of Rs.1600.00 lacs has therefore been proposed during the 12th Five year plan & Rs.300.00 lacs has been proposed for the annual plan 2012-13. Out of this a sum of Rs.500.00 lacs and Rs.150.00 lacs earmarked for 12th Five Year Plan and Annual Plan respectively for renovation & rehabilitation of Tertiary Treatment Plant.

c. Augmentation of Water Supply Scheme No. 2 at Manimajra:

(12th Plan= Rs.500.00 lacs)

(A.P.12-13= Rs.100.00 lacs)

Manimajra Town was merged with Municipal Corporation, Chandigarh 1995. Manimajra has been divided in the eleven pockets for development. The Pocket No. 1 to 7 have been developed partially. Some of the area in these pockets are still to be provided with basic amenities 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 in Manimajra apart from the fact that new pockets namely 8,9,10 are under planning and require immediate attention of the Corporation. The following works are proposed to be undertaken to up grade existing infrastructure and to provide new infrastructure.

1. Aug. of water supply pipeline in Manimajra

The rising main from Water Works-I ,Mansa Devi of size 600mm to 300mm is leakage prone which requires replacement .There is proposal to provide M.S.lined pipe line from Water Works-I upto Manimajra Police Station having a length approx. 2000 mtr. Provision of Rs. 200.00 lacs and Rs. 50.00 lacs in the Five Year Plan has been proposed.

2. Aug of pumping machinery at water works-I & II , Manimajra

The pumping machinery at Water Works-I requires Augmentation by providing additional transformer, Gen.set and one pump set . Similarly, additional generator set and pump set for Water Works-II is also require to provided. Provision of Rs. 150.00 lacs and Rs. 40.00 lacs in the Five Year Plan has been proposed.

3. Additional Water supply pipelines in Manimajra

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 in Manimajra apart from the fact that new pockets namely 8,9,10 are under planning and require immediate attention of the Corporation. For laying of new pipe lines in these pockets provision of Rs. 150.00 lacs and Rs. 10.00 lacs in the Five Year Plan has been proposed.

A total lay out of Rs.500.00 lacs has therefore been proposed during the 12th Five Year Plan & out of which Rs. 100.00 lacs has been proposed for the annual plan 2012-1.3

8. HOUSING (Including Police Housing):

**HG.1 Accommodation for Govt. Employees: (12th Plan=11500.00 Lacs)
(A.P.12-13=2915.00 Lacs)**

There are about 13,400 houses of different categories located in Chandigarh. These houses were constructed more than 40-50 years back, due to passage of time, the condition of these houses become very bad, so in order to make old houses in livable conditions and to provide better living standard to the Govt. Employees, the major upgradation work are proposed during the 12th Five Year Plan. In addition to above some new houses to be constructed have been proposed.

For the 12th Five Year Plan 2012-17 an outlay of Rs.11500.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.2915.00 lacs is proposed which will be spent on the following continuing and new scheme.

12th Five Year Plan (Rs.11500.00 Lacs)

Continuing Works: (Rs.1666.00 Lacs)

- 1 Upgradation of 86 Type-1 to VI existing Govt. houses in various sectors.
- 2 Upgradation of 380 Type 13 to 3 existing Govt. houses in various sectors
- 3 Providing & fixing wire gauge shutters & M.S. grills in Govt. houses in various sectors
- 4 Rehabilitation/ water proofing Treatment of Govt. houses in various sectors

New Works: (Rs.9834.00 Lacs)

- 1 Upgradation of various Type of Govt. houses in various sectors.
- 2 Construction of Multi Storey houses after demolition of outlived single storey houses in Sector 27.
- 3 Construction of Multi Storey houses after demolition of outlived single storey houses in Sector 23.
- 4 Construction of General Pool Govt. houses in various sectors.
- 5 Providing Solar Water Heating System in various houses having more than 500 Sq. Yard area.
- 6 Providing Rain Water Harvesting System in Govt. houses.
- 7 Rehabilitation /Strengthening of existing 286 EWS houses in various sectors.

Annual Plan 2012-13: (Rs.2915.00 Lacs)

Continuing Works: (Rs.299.00 Lacs)

- 1 Upgradation of 86 Type-I to VI existing Govt. houses in various sectors
- 2 Upgradation of 380 Type-13 to 3 existing Govt. houses in various sectors.
- 3 Providing & fixing wire gauge shutters & M.S. grills in Govt. houses in various sectors.
- 4 Rehabilitation/ water proofing Treatment of Govt. houses in various sectors.

New Works: (Rs.2616.00 Lacs)

- 1 Upgradation of 380 Type-I to VI existing Govt. houses in various sectors.
- 2 Upgradation of 540 Type-13 to 3 existing Govt. houses in various sectors.
- 3 Construction of General Pool Govt. houses in various sectors.
- 4 Providing Solar Water Heating System in various houses having more than 500 Sq. Yard area.
- 5 Providing Rain Water Harvesting System in Govt. houses.
- 6 Rehabilitation /Strengthening of existing 48 EWS Govt. houses in various sectors.

HG.2 Residential Houses for Police Personnel:**(12th Plan=7500.00 Lacs)
(AP.12-13=700.00 Lacs)**

It is a continuing scheme for the construction of Police Houses of different categories for Police personnel. There is huge shortage of houses due the increase of strengthening of Chandigarh Police and IRB.

Keeping in view the hazardous duties of the Police personnel in connection with the maintenance of law and order utmost necessity is felt to provide 100% accommodation to the families of Police personnel. 1458 houses particularly of various types have been proposed to be completed during the 12th Five Year Plan. Construction of the houses is to be undertaken as per detail below:-

Houses under planning stage in CAP Complex Dhanas.

Type-II	=	1224
Type-III	=	144
Type-IV	=	72
Type-V	=	18
Total No.	=	1458

An outlay of Rs. 7500.00 Lakh has been proposed for the 12th Five Year Plan 2012-17 out of which an outlay of Rs. 700.00 Lakh is proposed for Annual Plan 2012-13.

Overall requirement of funds during 12th Plan & Annual Plan 2012-13 under Police Housing is as under:-

(Rs. in Lacs)

Name of Sub Scheme	Proposed outlay for 12 th Plan	Proposed for Annual Plan 2012-13
1458 Nos. Houses under planning stage in CAP Complex Dhanas	7500.00	700.00
Total	7500.00	700.00

HG.3 Police Lines, Allied Buildings, Other Misc. Works etc.:**(12th Plan=Rs.7500.00 Lacs)
(A.P.12-13=Rs.1500.00 Lacs)****i) Proposal for construction of new Conference Room at RTC:**

At present there is no conference Room in the RTC where Conference/meetings/workshops could be conducted for NGOs & GOs. For the above mentioned purpose an outlay of Rs.25.00 Lakh is proposed for the 12th Five Year Plan 2012-17.

ii) Proposal to set up Multipurpose Hall at RT:

There is urgent need to establish multipurpose hall where indoor games can be played by the trainees for this, Chairs, Sofa Set, TV , DVD Player, Carpet, other re-creation equipment etc are required. For the above mentioned purpose an outlay of Rs.05.00 Lakh is proposed for the 12th Five Year Plan 2012-17.

iii) Equipment Display Room at RTC:

At present there is no display room for equipment in the RTC and immediate need of equipment display room at RTC, display fitting equipment and board etc. For this purpose an outlay of Rs.1.00 lac is proposed for the 12th Five Year Plan 2012-17.

iv) Living Accommodation/Barracks (Boys & Girls) at RTC:

There is a need of living accommodation/barracks (boys & girls) which require steel cots with water proof board fitted on top and mattresses for 250 trainees. For the above mentioned purpose an outlay of Rs.10.00 Lacs is proposed for the 12th Five Year Plan 2012-17.

Besides in order to construct some more buildings i.e. separate Building for CID Unit etc. and to keep the maintenance of the buildings, an outlay of Rs.7500.00 Lacs is proposed for the 12th Five Year Plan 2012-17 out of which an outlay of Rs. 1500.00 lacs is proposed for the Annual Plan 2012-13.

HG.4 Houses for Scheduled Castes:

**(12th Plan= Rs.250.00 Lacs)
(A.P.12-13= Rs.50.00 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. Under this scheme, 25% dwelling Units are reserved for Sewermen working in the Engineering Department and Municipal Corporation of Chandigarh Administration and surplus units out of 25% quota if any reserved for sewermen are to be allotted to Safai Karamcharis of Chandigarh Administration or Municipal Corporation. There is no income ceiling in case of Sewermen and Safai Karamcharis. For others, the total family income from all sources should not exceed Rs.65000/- per annum. The scheme is published by the Chandigarh Housing Board by inviting applications through local newspapers and allotment is made through draw of lot. Chandigarh Housing Board have so far constructed 2240 houses and allotted to the eligible Scheduled Caste Persons. During the year 2004-05 Chandigarh Administration has allotted 2.24 acres land to the Chandigarh Housing Board in Sector 56 to construct more dwelling units under Dr. Ambedkar Awas Yojna. 320, one room four storey flats are being allotted in Sector 49 and 56 under the said scheme.

An amount of Rs.250.00 lacs is proposed for the 12th Five Year Plan and Rs.50.00 lacs for the Annual Plan 2012-13.

HG.5 Jail Building:

**(12th Plan= Rs.1654.00 Lacs)
(A.P.12-13= Rs.262.00 Lacs)**

A Sub Jail in U.T. Chandigarh was established in 1972. The work of the jail was going very smoothly. But unfortunately there was Jail Break in January, 2004. Thereafter, the work in Jail increased manifolds and it became difficult to run the Jail Administration smoothly without the adequate manpower. The capacity of jail is 1000 daily average of the inmates in the jail is above 500.

The details of major works proposed to be included in the 12th Five Year Plan (2012-17) and Annual Plan 2012-13.

i) Construction of Administrative Block Officers Flats & Staff Houses:
(12th Plan= Rs.800.00 Lacs)
(A.P.12-13= Rs.70.00 Lacs)

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. Being it a new work which will be completed during the 12th Five Year Plan. The break-up of proposed work for 12th Five Year Plan/Annual Plan 2012-2017 is as under:-

	<u>12th Plan</u>	<u>Annual Plan 2012-13</u>
i) Administrative Block	500 Lacs	50 Lacs Token money
ii) Officers Flat	100 Lacs	10 lacs Token money
iii) Staff Houses.	200 Lacs	10 Lacs Token money

ii) Construction of Community Centre:
(12th Plan= Rs.104.00 lacs)
(A.P.12-13= Rs.20.00 lacs)

At present there are 60 families residing in the Jail premises and 80 more employees will be allotted accommodation during the Next Five Year Plan. There is no proper place neither in the premises nor nearby the jail for organising of social functions. Therefore, one Community Centre in the jail premises is urgently required. For this purpose, Rs.104.00 lacs is required during the 12th Five Year Plan and in the first year an amount of Rs.20.00 Lakhs be provided during the Annual Plan 2012-2013.

iii) Construction of Female Ward & Gymnasium Hall:
(12th Plan=223.00 Lacs)
(A.P.12-13=50.00 Lacs)

The Gupta Committee in its report has recommended the construction of Female Ward in the Model Jail, Chandigarh as the present women cell is very small.

The Gupta Committee in his report recommended that the jail employees be provided sufficient means of recreation apart from other usual benefits. There is a dire need for creating a Gymnasium Hall for the employees of Model Jail, Chandigarh as the nature of job/duties of Jail is such that the employees require sufficient means of recreation/enjoyment and they can atleast get the opportunity to relax and relieved from mental fatigue. To meet the expenditure for construction of Female Ward and Gymnasium Hall a sum of Rs.223.00 lacs is required during the 12th Five Year Plan and amount of Rs.50.00 lacs is required during the Annual Plan 2012-2013.

iv) Construction of Two Additional Warder Line:
(12th Plan= Rs.50.00 Lacs)
(A.P.12-13= Rs.15.00 Lacs)

The strength of the staff of the Model jail, Chandigarh has been increased and the staff on contractual basis has also been appointed. There is an urgent need to construct the additional warders lines for providing accommodation to the staff. To meet the expenditure for construction of additional Warder Line a sum of Rs.50 lacs is required during the 12th Five Year Plan and amount of Rs.15 Lacs is required during the Annual Plan 2012-2013.

v) **Construction of Additional Barracks:**

(12th Plan= Rs.200.00 Lacs)

(A.P.12-13= Rs.25.00 Lacs)

At present the authorized capacity for lodging the prisoners of Model Jail, Chandigarh is 1000. Sometimes agitators are sent to the jail by the courts then it is very difficult to lodge them in the jail. Two numbers of barracks having capacity of lodging 250 inmates are required. To meet the expenditure for construction of additional barracks a sum of Rs.200 Lacs is required during the 12th Five Year Plan and amount of Rs.25.00 Lacs is required during the Annual Plan 2012-2013.

vi) **Up-gradation of 50 Nos Type-I houses:**

(12th Plan= Rs.48.00 Lacs)

(A.P.12-13= Rs.10.00 Lacs)

For the up-gradation of 50 Nos Type-I houses of Model jail, Chandigarh Rs.10.00 Lacs is required out of 48.00 during the year 2012-13.

vii) **Provision for Parking Shops, visitors Room Guest Room, etc.:**

(12th Plan= Rs.25.00 Lacs)

(A.P.12-13= Rs.5.00 Lacs)

Rs.5 Lacs are required during the Annual Plan 2012-2013 and a token provision of Rs.25 Lacs is proposed for 12th Five Year Plan.

viii) **Renovation of Toilets etc:**

(12th Plan= Rs.23.00 Lacs)

(A.P.12-13= Rs.20.00 Lacs)

Rs.23.00 lacs are required for the renovation of Toilet etc in Model Jail, Chandigarh and Rs.20 Lacs are required during the next financial year 2012-13.

ix) **Canteen Hall and Offices to be constructed near the Chakkar office:**

(12th Plan= Rs.30.00 Lacs)

(A.P.12-13= Rs.8.00 Lacs)

Rs.8.00 Lacs are required during the financial year 2012-2013 out of Rs.30.00 lacs for the construction of Canteen Hall and Offices near the Chakkar office.

x) **Up-gradation/renovation of Residential Houses:**

(12th Plan= Rs.7.00 Lacs)

(A.P.12-13= Rs.5.00 Lacs)

Rs. 5.00 Lacs are required during the financial year 2012-13 out of 7.00 lacs for up-gradation/renovation of H.No.2 & 37 in the jail.

xi) Up gradation of Type –V, Houses:

(12th Plan= Rs.8.00 Lacs)

(A.P.12-13=Rs.4.00Lacs)

Rs. 4.00 Lacs are required during the year 2012-2013 for the same out of 8.00 lacs for upgradation of type-V four no. houses.

xii) Installation of Concertina Wire:

(12th Plan= Rs.70.00 Lacs)

(A.P.12-13= Rs.5.00 Lacs)

Rs. 5.00 lacs is required out of 70.00 during the year 2012-13 for installation of concertina wire.

On Going Works:

At present the Plan head is being operated by the Engineering Department and the funds for the purpose are demanded according to their requirement.

Following works are under process/construction in the Model Jail, Chandigarh:-

i) Revitalization of Interview Room:

(12th Plan= Rs.26.00Lacs)

(A.P.12-13= Rs.10.00 Lacs)

Rs.10.00 lacs is required out of 26.00 lacs during the year 2012-13 for revitalization of Interview room.

ii) 500 KVA DG Set:

(12th Plan= Rs.40.00 Lacs)

(A.P.12-13= Rs.15.00 Lacs)

Rs. 15.00 Lacs is required during the Annual Plan 2012-2013 out of 40.00 for installation of 500 KVA DG Set in Model jail, Chandigarh.

9. URBAN DEVELOPMENT:

A. STATE CAPITAL PROJECT:

State Capital Project: (12th Plan= Rs.52603.00 Lacs)
(Administration Works) (A.P.12-13= Rs.7173.00 Lacs)

SCP.1 Survey & Demarcation of Land (12th Plan= Rs.190.00 Lacs)
(A.P.12-13= Rs.50.00 Lacs)

To accommodate new proposal by the Govt., L.A.O. acquires the land and proposal for make survey has been made. For the 12th Five Year Plan 2012-17 an outlay of Rs.190.00 lacs has been proposed.

For the Annual Plan 2012-13, an outlay of Rs.50.00 lacs is proposed which will be spent on the following continuing and new scheme.

12th Five Year Plan 2012-17 (Rs.190.00 Lacs)

Continuing Works: (Rs.65.00 Lacs)
Surveying of new area of various development works site in City Chandigarh

New Works: (Rs.125.00 Lac)
1. Provision of acquisition of land for development works.
2. Demarcation of land
3. Survey & Demarcation works of various road structure

Annual Plan 2012-13: (Rs.50.00 Lacs)

Continuing Works: (Rs.25.00 Lacs)
1. Surveying area list of various site in City Chandigarh
2. Survey and demarcation of land in U.T.Chandigarh.
3. Survey & Demarcation works of various road structure

New Works: (Rs.25.00 Lacs)
1. Provision of acquisition of land for development works.

SCP.2 Roads & Bridges:

i) **Administration Works:** (12th Plan= Rs.17500.00 Lacs)
(A.P.12-13= Rs.2500.00 Lacs)

In the current financial year about 200km of road have been strengthen and about 150 km of new roads has been constructed. In view of the increasing vehicular traffic in Chandigarh in many folds. There is also a proposal to construct two three rail under bridge at various railway crossing such as crossing No.125, 126, 128 passing through U.T. Chandigarh by the railway authority for which the approach road to be construct by the U.T. Chandigarh to ease out the traffic at these railway crossing. Besides above there is also a proposal to construct 4-5 high level bridges over Patiala ki Rao, Sukhna Choe and near faida village sector 47.

For the 12th Five Year Plan 2012-17 an outlay of Rs.17500.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.2500.00 lacs is proposed which will be spent on the following continuing and new scheme.

12th Five Year Plan 2012-17:

(Rs.17500.00 Lacs)

Continuing Works:

(Rs.2795.00 Lacs)

- Widening & Stg. Of V3 road between Jn. 37 to 52 (Sector 31 & 32) Chandigarh.
- Widening of existing 10 mtr. Wide road from HLB Khuda Jassu to U.T. boundary Mullanpur.
- Improvement of various Junctions falls in city.
- Constg. of various slow carriageway along V2/V3 roads.
- Widening of road into 3 lane dual carriageway from PGI to HLB of Khuda Lahora
- Carpeting of road from HLB of Dadumajra to Village Dhanas.
- Recarpeting of V3 road between Jan Marg S/9-10 from Jn. 3 to 19
- Aug. & Addl. Traffic light on various junctions.

New Works

Rs.14705.00 Lacs

- Const. Slow carriageway along various V3 roads.
- Improvement of Jn. 48 (Attawa Around About) by providing slip roads Chandigarh.
- Construction of underpass between sector 34 & 35 has been made separately as independent scheme.
- Construction of balance V-5 Road around ISBT Complex Sec. 43-D (back and side of W/shop), Chd.
- Constg. Underpass at ISBT Sec-43, Chd.
- Construction of underpass connecting route NO. 2 at Hallomajra light points NH-21.
- Construction of 6 lane single span high level bridge between Sector 51 and 52.
- Construction of approaches of rigid pavement for RUB level x-ing No. 125/1 near Railway Station.
- Widening of existing 7-1/2 mtr. Road into 2 lane dual carriageway between Sector 25 and 25 (West) from Jn. 23 to 30.
- Construction of slow carriageway on Dakshin Marg towards Sector 24, 37 and sector 38 U.T. Chd.
- Construction of RCC box (RUB) at level xing 126 on State Share Basis.
- Construction of underpass between ISBT, 43 and Sector 52 (NH-21).
- Construction of cycle track, providing guard rail/crash barriers along NH-21 from Junction 54 to Junction 63.
- Widening of existing 10 mt. wide road from Village Dhanas to UT Boundary into 2 lane dual carriageway Chandigarh.
- Widening of railway road from Traffic Light pt. at Chd. Kalka road to Village Daria.
- Constg. Of proposed 3 lane HLB in place of Causeway on the link road to village Kishangarh near CGA Golf Club, Chd.
- Const. of H.L.B. 3 lane dual carriageway over Patiala Ki Rao from Jn. 30 to U.T. Boundary, Chd.
- Providing ATC signal at Sub jn. of V4 & V3 road between Sector 44 & 45., Purv Marg T-Jn. Between Sector 28,29 Ind. Area Ph-I, sub Jn. Between V4 & V2 road Sector 37, 38 West, Chandigarh.
- Improvement of S/L through U/G cable on V3 road bet. S/25 & 25West at Chd.
- Widening of road Hallo Majra to Panchkuia (Route No.2) for 2 lane dual carriageway to three lane dual carriageway along with slow carriageway.
- Strengthening of Chandigarh Kalka Road from Junction 43 UT Boundary.
- Recarpeting of Sector 39 Water Works to Maloya
- Recarpeting of V-3 Road from Jn.No.31 to 34, Chandigarh.
- Construction of V-5 road in Sec. 50A, Chd.

Annual Plan 2012-13

Rs.2500.00 Lacs

Continuing Works

Rs.1305.00 Lacs

- Providing & Fixing Barbed wire fencing with RCC Poles in various sectors/places after removal of encroachment by the Estate Office Chandigarh.

- Constg. Of slip road for Jn. 49 between sector 34, 35, 43, Chd.
- Improvement of Jn.34, 35, 36, 37 & 38 at Chd.
- Widening of road into 3 lane dual carriageway from PGI to HLB of Khuda Lahora
- Widening of existing 7.5 mt. road into 2 lane dual carriageway between Sector 25 & 25(west) from Jn. 23 to 30.
- Carpeting of road from HLB of Dadumajra to Village Dhanas.
- Recarpeting of V3 road between Jan Marg S/9-10 from Jn. 3 to 19
- Aug. & Addl. Traffic light at 8 no. Jn., Junction no. 27,33,34,35,36,38,49 & 50 Chd.
- Providing ATC signal at Sub Junction at V-4 and V-3 road between Sector 33 and 34 Chandigarh.

New Works

Rs.1195.00 Lacs

- Const. Slow carriageway from Jn. 59 to 63 (Southern side)
- Improvement of Jn. 48 (Attawa Around About) by providing slip roads Chandigarh.
- Construction of V-5 road between Sec. 50A, Chandigarh.
- Stg. Of slow carriageway in front of ISBT sector 43, Chandigarh.
- Construction of balance V-5 Road around ISBT Complex Sec. 43-D (back and side of W/shop), Chd.
- Construction of Slip roads on Junction 60, 61 and 62, Chandigarh.
- Constg. Under pass across National Highways 21 opp. ISBT, Sector 43, Chandigarh.
- Construction of Slip roads on Junction of V-4 between Sec. 39-40, Chandigarh.
- Constg. Of proposed 3 lane HLB in place of Causeway on the link road to village Kishangarh near CGA Golf Club, Chd.
- Dismantling & relaying conct. Flooring in damaged flooring between Pb. & Hr. High Court & Vidhan Sabha.
- Const. of H.L.B. 3 lane dual carriageway over Patiala Ki Rao from Jn. 30 to U.T. Boundary, Chd.
- Const. Of High Level RCC box bridge 3 lane dual carriage way with central verge over Sukhna Choe in place of pipe culvert on Route No. 3 near Sector 26,Chd.
- Construction of 3 lane HLB bridge over PKL near village Khudha Jassu
- Providing ATC signal at Sub jn. of V4 & V3 road between Sector 44 & 45., Purv Marg T-Jn. bet. Sector 28, 29 Ind. Area Ph-I, Sub Jn. bet. V4 & V2 road sec-37, 38 West
- Improvement of S/L through U/G cable on V3 road bet. S/25 & 25West at Chandigarh.

ii) Roads under MCC:

(12th Plan= Rs.28000.00 Lacs)

(A.P. 12-13= Rs.3000.00 Lacs)

For the 12th Five year plan 2012-17, a provision of Rs.28000.00 lacs has been made for widening/strengthening/recarpetting of V-4, V-5 & V-6 roads/parkings, pavement along V-4, V-5 and V-6 roads, parking area, etc. in various sectors falling under jurisdiction of Municipal Corporation, Chandigarh. In view of increase of the vehicular traffic in manifold which has necessitated to widen/strengthen the existing roads to avoid accidents for making smooth flow of traffic. Further more, V-3 roads has recently been transferred to municipal Corporation, Chandigarh, it has been proposed to recarpet all the V-3, V-4, V-5, V-6 roads and/Parking areas of various markets which have become due for recarpetting by taking recycle of 5 years as per norms approved by MORT&H. Almost 360 kms of such roads are being recarpetted during this year. Some of roads will also be under taken during 2012-13 which are badly damaged due to less drainage facility/construction activity and are not covered under the cycle of 5 years. During 12th Five Year Plan Municipal Corporation, Chandigarh will also undertake strengthening of backside of market parkings and also roads of various markets in the City. Rs.3000.00 has been demanded in the Annual Plan 2012-13.

Parking Lots- Creation of Additional Parking Spaces:

There are parking lots in front of Markets along the V-4 roads and green belts and these parking lots are recarpeted after a cycle of every five years as per policy along with marking of segregation lines to regulate the parking lots. The improvement/upgradation and development of paid parking include providing of barricades, check posts, marking of parking places, information boards, providing and fixing of interlocking paver blocks, PCC tiles, widening and recarpetting of parking places, providing infrastructure facilities for CCTV cameras and railings etc. Additional parking spaces have been created in order to meet the requirement of increased traffic i.e. in Sector 40 and Industrial Area Phase- I for parking of MOH vehicles.

The details of the works is as under:

S.No.	Name of Scheme
1.	V-3 Roads Stg./ widening/recarpetting of v-3 roads and providing railing on central verge falling under the jurisdiction of Municipal Corporation, Chandigarh.
2.	V-4 roads . Stg./ widening/recarpetting of V-4 road falling under the jurisdiction of Municipal Corporation, Chandigarh including roads within Industrial Area Phase I & II.
3.	V-5 road Stg./ widening/recarpetting of V-5 road falling under the jurisdiction of Municipal Corporation, Chandigarh.,
4.	V-6 roads Stg./ widening/recarpetting of V-6 road falling under the jurisdiction of Municipal Corporation, Chandigarh.,
5.	Parking Area Stg./ widening/recarpetting of various parking, falling under the jurisdiction of Municipal Corporation, Chandigarh.,
6.	General Works
i)	Construction of over bridge in Sector – 17 A & B Bay No. 13 to 16 (Between Anand Theatre and KC theatre).
ii)	Prov. And laying paver blocks tiles in various sectors under Municipal Corporation, Chandigarh. Stg. interlocking pavement and widening of roads and parking places in various sectors etc. under the jurisdiction of M.C. Chandigarh.
iii)	Provision of interlocking pavers in Sector Markets for footpath.
iv)	Construction of subway, community parking, underground parking, underpass and elevated highway etc.
v)	Parking Lots- Creation of Additional Parking Spaces

As such provision of Rs.28000.00 lacs has been made in the 12th Five Year Plan 2012-17 and Rs.3000.00 has been demanded in the Annual Plan 2012-13 for the execution of various works as explained above. Out of this a sum of Rs.500.00 lacs and Rs.100.00 lacs earmarked during 12th Plan and Annual Plan 2012-13 respectively for creation of additional parking lots/spaces in various sectors of city.

SCP.3 Domestic Irrigation & Water Supply:

**(12th Plan=Rs.2250.00 lacs)
(A.P.12-13 = Rs. 582.00 lacs)**

For providing water supply to Industrial Area Phase III near Village Raipur Kalan the work of water supply net work and boosting water works, work is in progress and for pumping machinery proposed for water works institutional area village Sarangpur, Pocket

No. I and II and water supply network for Pocket No. II Institutional area Sarangpur and Canal water by laying M.S pipe line from another water treatment plant Sector 39 to Institutional area, Sarangpur.

For the 12th Five Year Plan 2012-17 an outlay of Rs.2250.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.582.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Five Year Plan 2012-17: (Rs.2250.00 Lacs)

Continuing Works: (Rs.1250.00 Lacs)

- 1 Boring installing of 2 nos 12"x8" i/d deep bore tube well for supply water to new Ind. Area Ph. III, near village Raipur Kalan
- 2 Providing Water supply in Industrial Area Phase-III Raipur Kalan

New Works Rs.1000.00 Lacs

- 1 Providing Pumping machinery for water works in Institutional Area Village Sarangpur.
- 2 Providing and laying M.S. Pipe line from Water works Sector 39 to Institutional Area Village Sarangpur.
- 3 Boring, Installing of 1 No. 12" x 8" id deep bore tube well & boosting arrangement for drinking water supply for Chandigarh Armed Police Complex near Village Dhanas U.T. Chandigarh
- 4 Providing Water supply for education city (1 to 10) institutional area, Sarangpur.
- 5 Machinery for Sector 39 Water works for Sarangpur Lines.
- 6 Water supply line in pocket No.II in Institutional at Sarangpur.

Annual Plan 2012-13: (Rs.582.00 Lacs)

Continuing Works (Rs.12.00 Lacs)

- 1 Boring installing of 2 nos 12"x8" i/d deep bore tube well for supply water to new Ind. Area Ph.III, near village Raipur Kalan
- 2 Providing Water supply in Industrial Area Phase-III Raipur Kalan

New Works: (Rs.570.00 Lacs)

- 1 Providing Pumping machinery for water works in Institutional Area Village Sarangpur
- 2 Providing and laying M.S. Pipe line from Water works Sector 39 to Institutional Area Village Sarangpur.
- 3 Boring, Installing of 1 No. 12" x 8" id deep bore tube well & boosting arrangement for drinking water supply for Chandigarh Armed Police Complex near Village Dhanas U.T. Chandigarh

SCP.4 Sewerage:

**i) Admn. Works (12th Plan=1400.00 Lacs)
(A.P.12-13=387.00 Lacs)**

Work of const. of S.T. Plant for Industrial Area Phase III and laying of Sewer line in education city Sarangpur is in progress and laying of sewerage net work is in armed police complex village Dhanas, Institutional Area Sarangpur, Pocket under development Maloya 1 & 2, and 2nd Grain Market Sector 39 are proposed.

For the 12th Five Year Plan 2012-17 an outlay of Rs.1400.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.387.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Five Year Plan 2012-17: (Rs.1400.00 Lacs)

Continuing Works: (Rs.500.00 Lacs)

- 1 Providing Sewer lines and construction of S.T.Plant in Industrial Area Phase-III, Raipur Kalan
- 2 Providing sewer line in education city near village Sarangpur

New works: (Rs. 900.00 Lacs)

- 1 Laying of Sewer lines to Chandigarh Armed Police Complex near Village Dhanas
- 2 Laying of Sewer lines in pocket No.II Industrial area Sarangpur.
- 3 Providing trunk services for development of Maloya-1&2.
- 4 Providing sewerage system near 2nd Grain Market Sector 39, Chd.

Annual Plan 2012-13: (Rs.387.00 Lacs)

Continuing Works: (Rs. 310.00 Lacs)

- 1 Providing Sewer lines and construction of S.T.Plant in Industrial Area Phase-III, Raipur Kalan
- 2 Laying of sewer line in education city near village Sarangpur

New Works: (Rs. 77.00 Lacs)

- 1 Laying of Sewer lines to Chandigarh Armed Police Complex near Village Dhanas

ii) **MCC Sewerage** (12th Plan=4900.00 Lacs)
(A.P.12-13=1500.00 Lacs)

1. Augmentation of Sewerage system in Manimajra.

Manimajra is a conventional town of U.T. Chandigarh. The services have been laid in the peace meal in the old abadi .The lines are not sufficient to discharge the sewage . The work for augmentation sewerage system of Manimajra and Indira Colony amounting to Rs. 129.28 lacs is in progress and likely to be completed by March,2012 . Even then additional augmentation of sewerage system in Manimajra is also required in Smadhi Gate, Dera Sahib and Gobindpura. The new sewer lines are also proposed to be laid in the newly developed pockets 8,9,10 &11 in the next Five year plan.

2. Augmentation of existing sewerage system in Chandigarh.

The sewerage system in Chandigarh is almost satisfactory on account of its being planned city. Since, the city is covered with 100% sewerage system , all the premises of the city are connected to Municipal Sewerage. Some of the sectors have been provided sewerage system having 50 years of life which have outlived and requires upgradation. Some of the manholes and sewer lines have subsided due to heavy instant rains in the City. These are also required to be rehabilitated. Apart from above, services of Phase-3 sectors has also been transferred to MC. Chandigarh wherein there are many pockets which are still to be provided with sewerage lines.

In addition, a few sewerage lines catering to the Industrial Area, Phase-I and Phase-II of the Chandigarh city are silted up/clogged on account of industrial effluents i.e. grease and other sticky materials. It is proposed to provide additional /upgradation of lines.

In addition to above, villages have also been transferred to M.C. With the increase in the area of operation of the Corporation, the additional two no.sewer cleaning machines are required for day to day efficient maintenance of the system because there are standing suggestions/instructions to dispense with the manual cleaning of sewers.

Chandigarh can boast of only city in India with 100% sewerage coverage to its residents and is generating 67 MGD sewage effluent after commissioning of augmentation water supply Scheme Ph.IV and occupation of third phase Sectors.

Municipal Corporation, Chandigarh has prepared a action plan to dispose off its sewerage effluent after treatment as per pollution control standards during 12th Five Year Plan .

The necessity for providing 100% treatment to the sewerage generated in the city is not only an environmental requirement but the assurance given by the U.T.Admn.in the High Court. Also the state of Punjab is objecting to the discharge of untreated sewerage in the natural open channel which passes through its territory.

For the 12th Five Year Plan 2012-17 an outlay of Rs.4900.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.1500.00 lacs is proposed.

SCP.5 Strom Water Drainage:

i) Admn. Works **(12th Plan=1920.00 lacs)**
(A.P.12-13=897.00 lacs)

The work of laying SWD line for defence area of surrounding area village Behlana, Civil Air port, SWD net work in Institutional Area Sarangpur, Trunk SWD Line for 8448 one room tenements of rehabilitation of slum dwelling scheme is in progress and SWD net work proposed for Institutional area Phase II, Sarangpur, 2nd Grain Market Sector 39, Pocket under development Maloya I & II.

For the 12th Five Year Plan 2012-17 an outlay of Rs.1920.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.897.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Five Year Plan 2012-17: **(Rs.1920.00 Lacs)**

Continuing Works: **(Rs. 1210.00 Lacs)**

- 1 Providing State trunk SWD Scheme for defence area of surrounding area Village Behlana Civil Air Port, Chd
- 2 Providing SWD line in education city (pocket no. 1 to 10) institutional area Sarangpur
- 3 Providing SWD line and construction of manhole chamber, road gullies chamber on phimi road of village Bhagwanpura
- 4 Providing S.W.D.line for construction of 8448 Nos. one room Tenements of Rehabilitation of slum Dwellers in Village Dhanas, U.T. Chd
- 5 Strengthening of Storm Water Drainage System Village Khuda Lahora
- 7 Deweeding of Patial Ki Rao

New Works: (Rs. 710.00 Lacs)

- 1 Deweeding of N.choe passing through Sec-3, 10, 16, 23, 43, 51 to 53 for the year 2011-12.
- 2 Providing SWD line in 204 Nos CAP houses near village Dhanas.
- 3 Diversion of storm water drainage line for RUB Maulijagan.

Annual Plan 2012-13: (Rs.897.00 Lacs)

Continuing Works: (Rs. 882.00 Lacs)

- 1 Providing State trunk SWD Scheme for defence area of surrounding area Village Behlana Civil Air Port, Chd
- 2 Providing SWD line in education city (pocket no. 1 to 10) institutional area Sarangpur
- 3 Providing SWD line and construction of manhole chamber, road gullies chamber on phirni road of village Bhagwanpura
- 4 Providing S.W.D.line for construction of 8448 Nos. one room Tenements of Rehabilitation of slum Dwellers in Village Dhanas, U.T. Chd
- 5 Strengthening of Storm Water Drainage System Village Khuda Lahora
- 6 Providing Storm Water Drainage to Chandigarh Armed Police Complex near Village Dhanas
- 7 Deweeding of Patiala Ki Rao

New works: (Rs. 15.00 Lacs)

- 1 Deweeding of N.choe passing through Sector-3, 10, 16, 23, 43, 51 to 53 for the year 2011-12.

**ii) MCC Strom Water Drainage (12th Plan=4000.00 Lacs)
(A.P.12-13=1000.00 Lacs)**

The Manimajra Town has been provided with underground SWD system but the existing drainage is in adequate 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 has already been approved by the House of Corporation to cover the open nallah in the town from Indira Colony to Shitala Mandir and upto Mauli Jagran. Similarly ,there is a proposal to lay additional storm water lines from Modern Housing complex upto Bitta Petrol Pump for disposal of rainwater of low lying area near market at the back of Rajiv vihar. The project amounting to Rs.52.00 lacs have already been prepared for approval of the House .

Besides this, the Pocket 8 to 11 are also to be developed in the next Five Year Plan and storm water disposal lines are to be provided . The additional road gullies /lines are to be provided in Shivalik Enclave and Vikas Nagar .

Storm water Drainage System at Chandigarh.

The city has been provided with underground SWD system but the existing drainage system is in adequate to take the discharge due to heavy down pour. In view of the fact that the system has been designed at 15mm rainfall intensity per hour for Phase 1 Sectors and 20mm rain fall intensity per hour for phase 2 Sectors. The storm water drainage lines for third phase Sectors are being designed at the intensity of 25mm rain fall per hour. Due to these

design factors, there is flooding in certain part of the city for some interval, however the Storm water drains in due course of time. The storm water is disposed off into N-choe and Sukhna choe at different places depending upon the levels through tail ends. These tail ends are subject to the fury of flooding water of the choe and are getting damaged slowly.

Certain pockets which have been left un-covered with the provision of Storm water drainage system in the city and some of the cities Phase 1 Sectors which were developed way back in fifties need their Storm water lines to be augmented to higher capacities.

(Rs. in lacs)

Sr. No.	Name of Scheme/work	12th Five Year Plan 2012-17	Anticipated Exp. 2012-13
1.	Canalization of open nallah passing through Manimajra.	1000.00	300.00
2.	Laying of additional SWD in M.H.C. upto Bitta Petrol Pum	52.00	20.00
3.	Providing additional road gullies in Shivalik Enclave, Vikas Nagar Manimajra etc.	60.00	40.00
4.	Providing SWD in Pipliwala Town near Railway Line.	50.00	50.00
5.	Development of Pocket no.8 to 11	100.00	20.00
6.	Upgradation of trunk brick storm water by RCC NP-3 pipes, in Colony No.5	400.00	200.00
7.	Augmentation of trunk brick storm water by RCC box Sec.31 -47, Chandigarh.	1100.00	200.00
8.	Upgradation/Augmentation of storm water in various sectors.	1238.00	170.00
		4000.00	1000.00

SCP.6 Electrification:

i) Admn. Works

(12th Plan=892.00 Lacs)
(A.P.12-13=148.00 Lacs)

The Budget Estimate for the years 2012-17 under five year plan is to be required for the continues schemes and new schemes in which the high mast lighting are required to be installed in the villages as well as colonies and semi high mast are to be provided on the different rotaries and junctions in the various sectors at Chandigarh. As the LED lighting have already been successfully installed on Jan Marg & similarly lighting are required to be provided on the various V-3 roads in Chandigarh.

For the 12th Five Year Plan 2012-17 an outlay of Rs.892.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.148.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Five Year Plan 2012-17:

(Rs.892.00 Lacs)

Continuing Works:

(Rs.13.00 Lacs)

- Improvement of S/L through U/G cable on V-3 road between S-19&27 and 20 & 30 at Chd.

New Works:**(Rs.879.00 Lacs)**

- 1 Providing LED lights in place of existing 150/250 watt. Sodium vapour light fitting between S/22 & 35, 35 & 37, 34 & 35 Chd.
- 2 Providing High Mast lighting in slum area Nehru Colony S-52 & 53 at Chd.
- 3 Providing High Mast lighting in and around the village Kaimbwala & Khuda Alisher at Chd.
- 4 Providing High Mast lighting in and around rehabilitation colony, S/52 at Chd.
- 5 Providing S/L through U/G cable on 3 lane dual carriage way from PGI to HLB of Khuda Jassu, U.T., Chandigarh.
- 6 Providing S/L through U/G cable on the slip roads of Jn 60, 61 & 62 at Chd.
- 7 Providing S/L through U/G cable on Ind. Area, Phase III, Raipur Kala at Chd.
- 8 Providing S/L through U/G cable on V4 road in S/53 at Chd.
- 9 Improvement S/L through U/G cable on road from Dhanas to upto U.T. Boundary at Chd.
- 10 Providing S/L through U/G cable on road from Pb & Hry. Sectt. Bldg., back-side to village Nayagaon at Chd.
- 11 Improvement S/L through U/G cable on V3 road bet. Sector 23/16 and 24/15 at Chd.
- 12 Providing coloured lighting to lit up the tree and plant at Jn. No. 31, 35, 36 & 48 at Chd.
- 13 Improvement of S/L on V3 road bet. S/5 & 6 at Chd.
- 14 Improvement of S/L on V3 road bet. S/2 & Chd Club.(Near Pb. C.M. Residence)
- 15 Improvement of S/L through U/G cable on 3 lane dual carriageway from Khuda Lahora to U.T. boundary, Chd.
- 16 Providing S/L through U/G cable on V5 road of S/54 at Chd.
- 17 Improvement of S/L through U/G cable on dual carriage way bet. HLB Bridge from Khuda Jassu to Vill. Khuda Lahora, Chd. (600 mtr.).
- 18 Replacement of existing mercury/Sodium Vapour light fitting with energy saver LED fitting on road between S/35 & 36, 22 & 23, 34 & 35, 7 & Lake, 8 & 5, 9 & 4, 10 & 11 Chd.
- 19 Improvement of lighting in Rock Garden Phase-I, II & II, Chd.

Annual Plan 2012-13:**(Rs.148.00 Lacs)****Continuing Works****(Rs.13.00 Lacs)**

- 1 Improvement of S/L through U/G cable on V-3 road between S-19&27 and 20 & 30 at Chd.

New Works:**(Rs.135.00 Lacs)**

- 1 Providing LED lights in place of existing 150/250 watt. Sodium vapour light fitting between S/22 & 35, 35 & 37, 34 & 35 Chd.
- 2 Prov. HighMast lighting in slum area Nehru Colony S-52 & 53 at Chd.
- 3 Providing High Mast lighting in and around the village Kaimbwala & Khuda Alisher at Chd.
- 4 Providing High Mast lighting in and around rehabilitation colony, S/52 at Chd.
- 5 Providing S/L through U/G cable on 3 lane dual carriage way from PGI to HLB of Khuda Jassu, U.T., Chd.
- 6 Providing S/L through U/G cable on the slip roads of Jn 60, 61 & 62 at Chd.
- 7 Providing S/L through U/G cable on Ind. Area, Phase III, Raipur Kala at Chd.
- 8 Providing S/L through U/G cable on V4 road in S/53 at Chd.
- 9 Improvement S/L through U/G cable on road from Dhanas to upto U.T. Boundary at Chd.
- 10 Providing S/L through U/G cable on road from Pb & Hry. Sectt. Bldg., back-side to village Nayagaon at Chd.
- 11 Improvement S/L through U/G cable on V3 road bet. Sector 23/16 and 24/15 at Chd.
- 12 Providing coloured lighting to lit up the tree and plant at Jn. No. 31, 35, 36 & 48 at Chd.
- 13 Improvement of S/L on V3 road bet. S/5 & 6 at Chd.
- 14 Improvement of S/L on V3 road bet. S/2 & Chd Club.(Near Pb. C.M. Residence)
- 15 Improvement of S/L through U/G cable on 3 lane dual carriageway from Khuda Lahora to U.T. boundary, Chd.
- 16 Providing S/L through U/G cable on V5 road of S/54 at Chd.

ii) MCC Electrification (12th Plan=1200.00 Lacs)
(A.P.12-13=200.00 Lacs)

The City Chandigarh has a wide network of roads. These roads are illuminated with Mercury Vapour Lamp/ and Sodium Vapour Lamp. Most of these lights were installed long back and has outlived its economic life and therefore needs to be replaced with new LED/CFL/Sodium Vapour Lamp fittings. However, these roads are being widened to cope up with the rush on roads. A number of new roads are also proposed to be constructed. This would require augmentation of existing Street Light and at some of the places new lights are also to be provided.

Therefore in the 12th Five Year Plan a provision of Rs.1200.00 lacs is proposed to provide/augment the Street Light on various V-3, V-4, V-5, Market Parking Areas and Roads of Industrial Area Phase- I & II, Chandigarh, Rs.200.00 lacs has been demanded in the Annual Plan 2012-13.

SCP.7 Civic Works:

i) Admn. Works (12th Plan=2830.00 Lacs)
(A.P.12-13=465.00 Lacs)

To improve basic amenities to the citizen of Chandigarh, Govt. has proposed the provision of sampark center in different sectors. The bus queue shelter in different area are in depilated condition, thus new bus queue shelter with modern specification has been proposed in the 12th Five Year Plan 2012-17.

For the 12th Five Year Plan 2012-17 an outlay of Rs.2830.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.465.00 lacs is proposed which will be spent on the following continuing and new scheme.

12th Five Year Plan 2012-17: (Rs.2730.00 Lacs)

Continuing Works: (Rs.500.00 Lacs)

- 1 Construction of 60 bus queue shelter on V-3 roads in various sectors.
- 2 Construction of Sampark Centre in Sector-21/A, Chandigarh.
- 3 Construction of sealing wall along the Vikas Marg, U.T. Chandigarh.

New Works: (Rs.2230.00 Lacs)

- 1 Constg. Night shelter in sector 52 & in Ram Darbar Industrial Area Phase-II, Chandigarh.
- 2 Constg. Of 100 Nos. New BQS on V-3/V-4 roads in various sectors/Village in Chandigarh
- 3 Constn. of community Centre along with Sampark Centre in Village Kishangarh, U.T., Chd.
- 4 Const. of E-Sampark Centre in various sector in Chandigarh.
- 5 Construction of Janjghar/ Community Centre in various Villages.
- 6 Beautification of ponds in various villages.

Annual Plan 2012-13: (Rs.415.00 Lacs)

Continuing Works: (Rs.211.00 Lacs)

- 1 Construction of 60 bus queue shelter on V-3 roads in various sectors.
- 2 Construction of Sampark Centre in Sector-21/A, Chd.
- 3 Const. of Community Centre in Village Sarangpur, U.T., Chandigarh.

New Works:**(Rs.154.00 Lacs)**

- 1 Construction of community centre Village-Dhanas
- 2 Construction of proposed Kabari Shop dealing in plastics in Sector-52, Chd
- 3 Const. of community Centre along with Sampark Centre in Village Kishangarh, U.T., Chd.
- 4 Const. of Janj Ghar/ Community centre in Vill. Makhanmajra, Chd.
- 5 Const. of 10 nos. sampark Centres at various locations in Chandigarh.
- 6 Construction of community centre Village-Dhanas

Parking plans of the City**(12th Plan=100.00 Lacs)****(A.P.12-13=50.00 Lacs)**

The City was planned with no specified parking norms for the initial four decades of the development of the City which was mainly catering to the growing middle class where two wheelers and scooter dominated the roads of the Chandigarh till early 80s. The old Building designed in the City at no specific parking provisions in various industrial belts, commercial and industrial areas which is creating parking deficiencies in the City. Now with the highest per capita vehicles and per capita density in the City along with poor public transport facilities and regional development has resulted in parking problems all across the City. For this Administration had made new parking norms in 2008 for various categories of buildings like residential, commercial, industrial, institutional etc.

The increase in density of the marla houses because of single unit families plots to multiple family houses, and for sub division of floors. Internal V6 road in the residential road area are clogged because of parking problems in the introvert sector. For this various options in terms of the following are being explored:-

1. Providing additional services parking wherever possible without impacting the green areas within the sector.
2. Provision of underground Community parkings with first example in Sec. 20-D.
3. The Administration is even exploring to knock out the front boundary wall out of the front set back of the marla houses to accommodate more cars without spilling on to the planned pedestrian path on these V5 / V6 roads.
4. Another option is of verifying the parking provision with the owner before allowing registration of additional vehicles has also been initiated by the Administration to reduce the demand of parking in view of the limited holding capacity of the City.
5. Beside this, rates had conducted a comprehensive mobility plans for the City wherein short falls in commercial areas and institutional belts has been quantified while planning the MRTS corridors.

It has been proposed that the parking short fall in the V4 Shopping Centers shall also be augmented by under ground parking be proposed after pedestrianisation in these over clogged market. The Administration is also exploring the possibility of underground parkings behind the institutional belt on corridors of Madhya Marg and Jan Marg to maintain its ambience.

For implementing the proposal of construction of parkings in various area of the city, a sum of Rs.100.00 lacs has been proposed for 12th Five Year Plan and an outlay of Rs.50.00 lacs has been proposed to be earmarked in the Annual Plan 2012-13 for this purpose.

ii) **MCC Civic Works**

(12th Plan=10000.00 Lacs)

(A.P.12-13=1500.00 Lacs)

1) Community Centres

For construction of ongoing works public health and construction i.e. Mahila Bhawan Sector- 38, Community centre Sector -48, 49, 22, Dhanas, Vikas Nagar Maulijagan and proposed new construction of Marriage Palace at Hallomjara and Manimajra and upgradation of construction of community centres at various locations of City Chandigarh.

2) Construction of Public Toilets

Chandigarh:

There are 150 existing Public toilets in various markets & green belts of Chandigarh. In order to provide hygienic public utilities to the residents /tourists to the City beautiful, the existing toilets need upgradation from time to time, apart from constructing new toilets in various villages/sectors.

Manimajra:

There are old Public toilets in various markets of Manimajra which are being upgradated besides this, the new toilets are being constructed near Maszid at Mansa Devi Road, The additional toilet blocks are to be provided in the Motor Market, Indira Colony, Main Bazar and Gobindpura . Sports complex in Pocket No. 8 Manimajra has also been proposed.

3) Multi Level Parking in City Center, Sector 17

City Center, Sec.17 has been designed as a Central Business District and Civic Center. The City Center has been designed as a pedestrian paradise keeping all the vehicular approaches on the periphery of the commercial areas. The total parking provided around this commercial area on the surface comes out to be approx.. 1057637 sq.mtrs. (catering to approx.. 4275 ECS). In addition to this an area of approx.. 7470 sq.mtrs has been planned as multi level parkings (catering to approx. 440 ECS). Since the requirement for providing more space for parking is increasing day by day, Chandigarh Administration is planning to construct four additional Multi level parkings in City Center, Sec. 17 in an area of about 307534 sq.mtrs catering to approx. 5500 ECS which will ease the parking chaos in the City Center, Sector-17, Chandigarh.

A sum of Rs.10000.00 lacs has been proposed for 12th Five Year Plan and an outlay of Rs.1500.00 lacs has been proposed to be earmarked in the Annual Plan 2012-13 for the above purposes. Out of this a sum of Rs.500.00 lacs and Rs.150.00 lacs has been exclusively earmarked during 12th Five Year Plan and Annual Plan 2012-13 respectively for multilevel parking at city centre Sector 17.

SCP.8 Non-Residential Building:

i) **Admn. Works** (12th Plan=21000.00 Lacs)
(A.P.12-13=1663.00 Lacs)

To accommodate more offices of Chandigarh Administration, a new building in Sector 9 has been proposed. The existing Govt. buildings are very old and needs upgradation by providing new specifications. Accordingly proposal has been made during the 12th Five Year Plan 2012-17.

12th Five Year Plan 2012-17: (Rs.15000.00 Lacs)
(Rs.463.00 Lacs)

Continuing Works: (Rs.250.00 Lacs)
(Rs.143.00 Lacs)

1. Providing & fixing of precision A/C Unit, window type and spit type A.Cs at State Data Centre NIC (SWAN), Sec. 9, Chd
2. Installation of 1 no. Kone 13 passenger lift in U.T. Sectt. Bldg.S/9-D,Chd. (Canteen side)
3. Providing 4 Nos. passenger lift in Transit house in s/19, Chd.
4. Replacement of 1No. 6 Passenger lift at S.C.O.No. 39-40, Sector 17, Chandigarh.
5. PITS of central AC system (VRB) of 40TR Cap. Plant for food and supply office Sec.17, Chd
6. Construction of dormitory in Haryana Raj Bhawan.
7. Up-gradation of Foreign Student Hostel, Sector-15, Chandigarh.
8. Replacement / Enhancement of main cubical Elect. Panel in Hry. Raj Bhawan, S/6, Chandigarh.

New Works (Rs.14750.00 Lacs)
(Rs.320.00 Lacs)

1. Setting up of Scada Centre & Customer care centre
2. Construction of Museum of knowledge.
3. Improvement of Inspection Bungalow, Sec. 19, Chandigarh.
4. Development of Capital Complex & providing Security measures
5. Widening of parking, re-carpeting of parking in various sectors in various Institutional buildings/ NRB
6. Providing Local Area Network system for all the wings of Engg. Department.
7. Retrofitting, repair and maintenance of Heritage building in Chandigarh.
8. Dismantling & relaying constn. flooring in damaged flooring between Pb. & Hr. High Court & Vidhan Sabha.
9. Upgradation of foreign student of hostel Sec -15, Chd., Haryana Raj Bhawan and its Guest House, Office Block Sector 16, S.S.P's office Bldg. (Police Head Quarter, S/9, Consumer Grievances Redressal Forum, Deluxe Building Sector 9, Town Hall Bldg. Sector 17, 10 nos. Houses of Govt. Press S-18 & their retiling terracing etc.
10. Widening of parking, re-carpeting of parking in various sectors Institutional buildings/NRB.
11. Providing & Laying modified membrane to check the leakage from the roof of Punjab Raj Bhawan, Sec. 6, Chd.
12. Providing Fire Fighting system in various buildings in Chandigarh.
13. Construction of 13" 1/2 thick and 5-11" 1/2 high boundary wall in Punjab Raj Bhawan, Sector 6, Chandigarh
14. Providing & Laying APP modified membrane to check the leakage from the roof of Harayan Raj Bhawan, Sec. 6, Chandigarh and UT Press Building Sector 18.

15. Providing 1 No. lift in DC office, Town building, Labour Court Sector 17 & 18 Chandigarh.
16. Const. of UGR / Sump 1.50 Gallon & B/I of T/well at Pb. and Hr. Sectt Bldg Sec- 1.
17. Providing & Fixing 3'-9" high decorative concrete jali over parapet in Guest Houses Building at Raj Bhawan Pb. Sector 6, Chandigarh.
18. Construction of additional Guest House in Haryana Raj Bhawan.
19. Upgradation of Local Area Network system in Deluxe Building and Addl Deluxe Building, Sec-9, Chandigarh.
20. Providing Solar water heating system in additional deluxe building, town hall building, DC office & International Hostel building sector 15, etc. Chandigarh.
21. Upgradation of office of Consumer Grievances Redressal Form.
22. Construction of Kala Bhawan - To house the offices/set-up of Chandigarh Sangeet Natak Academy, Chandigarh Sahitya Academy and Chandigarh Lalit Kala Academy.

New Secretariat Building

(12th Plan=5000.00 Lacs)

(A.P.12-13=1000.00 Lacs)

The proposal for a New Secretariat Building has been prepared with a total Covered area of 1,38,000 Sq.ft on all floors and 75 ECS for parking area.

It has been decided to take care the following aspects in finalizing the implementation proposal of the above project:-

1. All office spaces have idle natural light and ventilation
2. Solar photovoltaic provision for generation of power
3. Adoption of EBC code
4. Security aspects in a comprehensive manner
5. Solar heating for canteen/cafeteria
6. Maintaining the sanctity of original character as per prevalent architectural control and usage of modern technologies to make it a green and intelligent building
7. Provision of separate medical facilities
8. Provision of cafeteria/canteen for staff and officers
9. Provision of physically challenged facilities
10. Each directorate office shall be attached with a technology enable conference room for video-conferencing
11. Proper parking facilities including underground parking as per revised norms
12. Proper resting place for security and drivers
13. Usage of modern material, usage of steel and glass as far as possible
14. All parameters of green building like solar passive architecture, solar power street lighting, water harvesting, dual pipe for usage of treated water, usage of low BOC panels, usage of local materials, latest technologies to improve the internal air quality.

Women Hostels in the City

(12th Plan=1000.00 Lacs)

(A.P.12-13=200.00 Lacs)

There is a demand of a new girls hostel in Chandigarh Institute of Hotel Management Sector 42 & one Hostel for Girls/Women in IT Park due to increase in professional students and working women population who come from other states in the search of professional training and employment opportunities in U.T. Chandigarh.

In order to implement the proposal of construction of girls hostels hostel in CIHM Sector 42 and Girls/Women Hostel in IT Park, a sum of Rs.1000.00 lacs has been proposed

for 12th Five Year Plan and an outlay of Rs.200.00 lacs has been proposed to be earmarked in the Annual Plan 2012-13 for this purpose.

In order to start the work of construction of new Secretariat building, a sum of Rs.5000.00 lacs has been proposed for 12th Five Year Plan and an outlay of Rs.1000.00 lacs has been proposed to be earmarked in the Annual Plan 2012-13 for this purpose.

Over all proposed outlay under NRB is Rs.21000.00 for 12th Five Year Plan and Rs.1663.00 lacs for Annual Plan 2012-13.

**ii) MCC Non-Residential Buildings (12th Plan=1000.00 Lacs)
(A.P.12-13=100.00 Lacs)**

At present, the Municipal Corporation Chandigarh has three-storeyed building. However, this building has been planned six storeyed. The Deptt. of Urban Planning U.T. has supplied the necessary architectural planning for marking structural advice for undertaking the construction of 4th, 5th, and 6th storey on the existing building of the Corporation. Since the expansion of the M.C. is going in tremendous way and most of the offices of the Corporation are functioning from the outside of the building because of which the functioning of this corporation is suffering a lot. Now it is proposed to construct 4th, 5th & 6th storey of this building. In the existing set up of the Municipal Corporation House there are 26 wards. The existing Assembly Hall is insufficient to accommodate all the councilors, a new Assembly Hall is to be constructed. In addition to above, upgradation of existing M.C. office building Sector – 17, installation of centrally Air Conditioned System and for the special repair / electrification of existing M.C. office and other non residential building also comes under this Head of Account, construction of renovation of bus queue shelter along roads falling under jurisdiction of M.C. has also been proposed. Shopping complex at Maulijagran and Pocket No. 11, Manimajra has also been proposed. Recently certain functions have been assigned to Municipal Corporation by the Chandigarh Administration such as 20 No. Dispensaries, 7 No. Primary Schools which need urgent upgradation. Apart from above, M.C. Building in Sec.17 which is presently having 3 storeyes will be further built up to accommodate various M.C. offices located outside above provision is proposed.

For the 12th Five Year Plan 2012-17 an outlay of Rs.1000.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.100.00 lacs is proposed.

SCP.9 Other Capital Development including Water & Soil Conservation:

**a. Dam across Sukhna Choe: (12th Plan=600.00 Lacs)
(A.P.12-13=35.00 Lacs)**

The U.T.Chandigarh Administration time to time taking up the work of desilting of Sukhna Lake and also taking up the work of removal of weeds from Sukhna Lake to save the Sukhna Lake for further deteralation. There is also a proposal to take this work in the big way in the 12th five year plan to restore the Glory of Sukhna Lake.

For the 12th Five Year Plan 2012-17 an outlay of Rs.600.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.35.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Five Year Plan 2012-17: (Rs.600.00 Lacs)

Continuing Works: (Rs.35.00 Lacs)

- 1 De-weeding of Sukhna Lake.
- 2 De-silting of Sukhna Lake

New Works: (Rs.565.00 Lacs)

- 1 De-weeding of Sukhna Lake & Desilting of Sukhna Lake & Other development works for beautification.

Annual Plan 2012-13: (Rs.35.00 Lacs)

Continuing Works: (Rs.35.00 Lacs)

- 1 De-weeding of Sukhna Lake.
- 2 De-silting of Sukhna Lake

New Works: (Rs. Nil)

b. Research Laboratory: (12th Plan=50.00 lacs)
(A.P.12-13=10.00 lacs)

For the upgradation and strengthening B&R Research Laboratory, to exercise quality control based on Laboratory Test in respect of all the branches of Engineering Department i.e. Public Health, Electrical and Electricity works in addition to building works. Additional equipment required for the purpose will be procured. To update and improve the skills of Engineering staff Research Course, Training courses and Workshops will also be arranged.

For the 12th Five Year Plan 2012-17 an outlay of Rs.50.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.10.00 lacs is proposed which will be spent on the following continuing and new schemes -

12th Five Year Plan 2012-17: (Rs.50.00 Lacs)

Continuing Works: (Rs.Nil)

New Works: (Rs.50.00 Lacs)

Upgradation and strengthening B&R Research Laboratory to exercise quality control based on Laboratory Test in respect of all the branches of Engineering Department i.e. Public Health, Electrical and Electricity works in addition to building works.

Annual Plan 2012-13: (Rs.10.00 Lacs)

Continuing Works: (Rs. Nil)

New Works: (Rs.10.00 Lacs)

Upgradation and strengthening B&R Research Laboratory to exercise quality control based on Laboratory Test in respect of all the branches of Engineering Department i.e. Public Health, Electrical and Electricity works in addition to building works.

**c. Reclamation of Patiali-Ki-Rao: (12th Plan=1000.00 Lacs)
(A.P.12-13=100.00 Lacs)**

For the desilting and dewatering of Patiala Ki Rao, Pedestrian Bridge and stone pitching of embankment has been proposed in the 12th five year plan 2012-17.

For the 12th Five Year Plan 2012-17 an outlay of Rs.1000.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.100.00 lacs is proposed which will be spent on the following continuing and new schemes –

12th Five Year Plan 2012-17: (Rs.1000.00 Lacs)

Continuing Works: (Rs.Nil)

New Works (Rs.1000.00 Lacs)

- 1 Stone pitching of embankment.
- 2 Pedestrian bridge at Patiala Ki Rao.
- 3 Desilting and dewatering of Patiala Ki Rao.

Annual Plan 2012-13: (Rs.100.00 Lacs)

Continuing Works: (Rs. Nil)

New Works: (Rs.100.00 Lacs)

- 1 Stone pitching of embankment.
- 2 Pedestrian bridge at Patiala Ki Rao.
- 3 Desilting and dewatering of Patiala Ki Rao.

**SCP.10 Revolving Fund: (12th Plan=50.00 Lacs)
(A.P.12-13=10.00 Lacs)**

For the 12th Five Year Plan 2012-17 an outlay of Rs.50.00 lacs has been proposed for the Annual Plan 2012-13 an outlay of Rs.10.00 lacs is proposed for revolving funds for some new programmes under this scheme.

**SCP.11 Machinery & Equipment: (12th Plan=500.00 Lacs)
(A.P.12-13=200.00 Lacs)**

The Engineering Department is handling projects such as construction and maintenance of roads/ parks under their jurisdiction for which different type of machinery is required. Machinery already having is sufficient to complete the work. So new proposal for the purchase of new machinery has been proposed during the 12th five year plan 2012-17.

For the 12th Five Year Plan 2012-17 an outlay of Rs.500.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.200.00 lacs is proposed which will be spent on the following continuing and new scheme.

12th Five Year Plan 2012-17: (Rs.500.00 Lacs)

Continuing Works: (Rs. Nil)

New Works: (Rs.500.00 Lacs)

- 1 Purchase of machinery for removing weed from Sukhna Lake.
- 2 Purchase of 5 Nos Shrub Masters for use in Horticulture Division No.2, Chandigarh.
- 3 Purchase of Maruti Gypsy for the office XEN Electrical Division No.2
- 4 Purchase of JCBs, Tippers, Staff Cars / chain Dozer, Tractors, Trucks, Tor Boiler etc.
- 5 Purchase of Vehicle such as Staff cars, Pickup Van etc.
- 6 Purchase of Various machinery for landscaping work.

Annual Plan 2012-13: (Rs.200.00 Lacs)

Continuing Works: (Rs. Nil)

New Works: (Rs.200.00 Lacs)

- 1 Purchase of machinery for removing weed from Sukhna Lake.
- 2 Purchase of 5 Nos Shrub Masters for use in Horticulture Division No.2, U.T., Chandigarh.
- 3 Purchase of Maruti Gypsy for the office XEN Electrical Division No.2, U.T., Chandigarh.

SCP.12 Essential Services to I.T. Park: (12th Plan=1421.00 Lacs)
(A.P.12-13=76.00 Lacs)

For the development of different infrastructures at I.T. Park, the proposal has been made in the 12th five year plan 2012-17.

For the 12th Five Year Plan 2012-17 an outlay of Rs.1421.00.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.76.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Five Year Plan 2012-17: (Rs.1421.00 Lacs)

Continuing works: (Rs. 62.00 Lacs)

- 1 Providing & Fixing M.S. Railing in I.T. Park.
- 2 Establishment of E-Sampark Centers reg.P.H services (Split AC, Water cooler and water Purifier etc.)in sectors 27,15,32, 20,8,21,7B,45,48
- 3 Const. of Sampark Centre at Sector 27, Industrial Area Phase 1 Chandigarh
- 4 Providing Audio Visual system for seminar Hall & Conference Hall in EDC buildings at I.T. Park, Chd.

New Works: (Rs. 1359.00 Lacs)

- 1 Development of I.T. Park & widening of roads, strengthening of roads, beautification of I.T. Park.
- 2 Various landscaping work in I.T. Park, Chandigarh.
- 3 Tree Plantation in open space I.T. Park
- 4 Proving Interlocking paver 8' wide and garden huts benches in I.T. park
- 5 Improvement of lightning on road in I.T. Park Ph-I & II, U.T. Chd.

- | | |
|----|---|
| 7 | Boring, Installation of 2 Nos. new tube wells in place of old tube wells at I.T Park Chandigarh |
| 8 | Supply of canal water line to I.T Park Chandigarh |
| 9 | Providing Gas chlorinate system at under ground reservoir in of IT part at Chandigarh |
| 10 | Const. of extension of under ground reservoir in phase of IT park at Chandigarh |

Annual Plan 2012-13: **(Rs. 76.00 Lacs)**

Continuing Works: **(Rs. 17.00 Lacs)**

- | | |
|---|---|
| 1 | Providing & Fixing M.S. Railing in I.T. Park. |
| 2 | Establishment of E-Sampark Centers reg.P.H services (Split AC, Water cooler and water Purifier etc.)in sectors 27,15,32, 20,8,21,7B,45,48 |

New Works: **(Rs. 59.00 Lacs)**

- | | |
|---|--|
| 1 | Tree Plantation in Open space I.T. Park |
| 2 | Providing & fixing interlocking paver 8' wide and garden huts benches in I.T. Park |
| 3 | Providing Audio Visual system for seminar Hall & Conference Hall in EDC buildings at I.T. Park, Chd. |

SCP.13 Industrial Area Development: **(12th Plan =Rs.1000.00 Lacs)**
(A.P.12-13=Rs.50.00 Lacs)

It is proposed to develop Industrial Area Phase-II by providing basic amenities to the citizens of Chandigarh. Accordingly an amount of Rs.1000.00 lacs has been proposed for 12th Five Year Plan 2012-17 and Rs.50.00 lacs has been proposed for the Annual Plan 2012-13.

12th Five Year Plan 2012-17 **Rs.1000.00 Lacs**

Continuing Works **0.00**

New Works **Rs.1000.00 Lacs**

- | | |
|----|---|
| 1. | Widening and strengthening of roads of Industrial Area Phase-III |
| 2. | Providing basic amenities for the development of Industrial Area Phase-III, Chandigarh. |

Annual Plan 2012-13 **Rs.50.00 Lacs**

Continuing Works **0.00**

New Works **Rs.50.00 Lacs**

- | | |
|----|---|
| 1. | Widening and strengthening of roads of Industrial Area Phase-III |
| 2. | Providing basic amenities for the development of Industrial Area Phase-III, Chandigarh. |

SCP.14 JNNURM:

**(12th Plan=Rs.57060.00 Lacs)
(A.P.12-13=Rs.2000.00 Lacs)**

a. Basic Services to Urban Poor-(CHB):

**(12th Plan= Rs. 37460.00 Lacs)
(A.P.12-13= Rs. 1000.00 Lacs)**

i. Requirement of Funds for Escalation in Project Cost

**(12th Plan= Rs. 27847.00 Lacs)
(A.P.12-13= Rs. 1000.00 Lacs)**

Slum Rehabilitation Scheme under 'Chandigarh Small Flats Scheme – 2006' with the assistance of Chandigarh Administration and Govt. of India under JNNURM is being implemented and executed by the Chandigarh Housing Board Chandigarh.

Two DPRs were sent to the Ministry vide CEO CHB letter No.3681 dated 22.11.2006 and letter No.CEO/2006/326 dated 06.12.2006 for seeking Central Assistance in respect of construction of 25728 Small Flats under the following schemes.

- i) Construction of 6368 Small Flats under Phase-I of JNNURM.
- ii) Construction of 19360 Small Flats under Phase-II of JNNURM.

The Govt. of India had accordingly sanctioned a sum of Rs.396.12 Crore under the two proposals submitted by CHB as per below noted details:-

(Rs. Cr.)

S. No.	Name of Project	Total Project cost excluding land and social infrastructure cost	Central Share	State Share
1.	Rehabilitation of 6368 Families (Phase-I)	136.01	96.02	39.98
2.	Rehabilitation of 19360 Families (Phase-II)	428.92	300.10	128.83
	Total	564.93	396.12	168.81

The above sanctioned amount included estimated cost of construction of flats, laying of internal infrastructure Estate Services i.e. Water Supply, Sewerage, Storm, Street Lighting & Roads and maintenance of these Estate

Services for five years. All other expenditure in the form of cost of land, any escalation in the Construction Cost, Capacity Building Charges and IEC charges are to be borne by the State.

To date CHB has already received a sum of Rs.262.13 Crore (including state share of Rs. 10.00 Crore) as Central Assistance from Govt. of India under JNNURM and a sum of Rs.84.40 Crore as State Share (Funds received from RGCTP). Thus in nutshell against the sanctioned amount of Rs. 564.93 Crore, a sum of Rs.346.53 Crore has already been received by Chandigarh Housing Board Chandigarh. The CHB has so far incurred an expenditure of Rs.269.37 Crore (Rs.48.74 Crore for Phase-I and Rs.220.63 Crore for Phase-II till 31.8.2011). A sum of Rs. 210.00 Crore has already been received by the Chandigarh Administration from GOI in the current financial year.

Further more, in the light of the delay in the implementation of the complete Slum Rehabilitation Programme, there had been increase in the project cost and accordingly as per the decision taken in the meetings held at the level of AA/HS, it was decided that the revised cost estimates framed by CHB be examined and vetted by CE UT. Accordingly, the revised proposal worked out by CHB was sent to CE UT and the same has been examined and vetted

by CE UT as confirmed vide his letter No.W3/11/15809 dated 26.08.2011. The revised project cost has now been assessed as Rs.840.43 Crore against the initial approval of Rs.564.93 Crore. The revised projection has been worked out on the basis of actual cost in respect of completed works and for the remaining construction of 12864 Small Flats it is based on Delhi Schedule of Rates plus cost index notified by the CPWD (Chandigarh Zone) and for non-schedule items based on CPWD Manual.

Thus, in the light of the increase in project cost, following requirement of funds needs to be placed for making suitable provisions under its Plan Budget for the year 2012-2013 and for next five year 2012-2017.

	(Rs. in Cr.)
Original Project Cost	564.93
Funds Received upto 2010-11(from GOI including Rs. 10.00 Crore as state share	262.13
Funds received from RGCTP upto 2010-11 as state share	84.40
Total funds received upto 2010-11	346.53
Funds released by GOI and placed at the disposal of Chd. Admn during 2011-12	210.00
Total funds received upto 2011-12	556.53
Balance funds required as per original sanctioned project cost	8.40
Escalation in the project	278.47
Balance funds required including escalation	286.87
Funds required for year 2012-13	10.00
Funds required under the next five Year Plan 2012-2017	286.87

- ii. **Additional Requirement of funds for development of internal/external infrastructure in the form of LD System, Installation of Tube wells, Horticulture Development Works etc. not envisaged in the original proposal approved by the Govt. of India in the year 2006-2007:**
(12th Plan= Rs. 8739.00 Lacs)
(A.P.2012-13= Rs. Nil)

Chandigarh Housing Board while implementing the 'Chandigarh Small Flats Scheme - 2006' of Chandigarh Administration for rehabilitation of Slum Dwellers has formulated two schemes for construction of 6368 Small Flats in Phase-I and construction of 19360 Small Flats under Phase-II for seeking Central Assistance under JNNURM.

At the time of formulation of the scheme it was projected in the DPRs that the costs indicated in the proposal are inclusive of expenditure in respect of internal development works whereas source of water supply i.e. Tubewells, external development works such as trunk services for Water Supply, Sewerage and Storm Water, provision of boosting arrangement, LD system etc., shall be provided by the Chandigarh Administration/ M.C.Chandigarh and accordingly no such cost components were included in the projections made by CHB at the time of seeking assistance from the Govt. of India and as such all related expenditure for development of this external/internal infrastructure and all other expenditure in the form of cost of land, any escalation in the Construction Cost, Capacity Building Charges and IEC charges is to be borne by the State.

During implementation process of the scheme, CHB had to undertake certain contingent works such as installation of Tube wells, construction of recharge structures, provision of water boosting arrangement, Horticulture development works pertaining to construction of flats in Sector 38 (W) (1120 Small Flats), Sector 49 (1024 Small Flats) &

Ramdarbar (576 Small Flats). All these activities had to be undertaken to make the D.Us livable and for handing over of the possession to the perspective beneficiaries.

Furthermore during deliberations held in a meeting under the Chairmanship of Home Secretary-cum-Secretary Housing UT on 4.1.2011, it was decided that in addition to the installation of 3 Tubewells by CHB for construction of 8448 Small Flats at Dhanas, an additional Tubewell may also be provided by CHB to meet the water requirement of the residents. Furthermore consequent upon a recent notification issued by GoI vide JERC-11/2010 dt.20.5.2010, CE UT has desired CHB to deposit a sum of Rs.3,47,62,000/- for installation of LD System. Pertinently prior to the said Notification dated 20.05.2010 the work relating to provision of LD system was undertaken by the UT Engineering Department from its plan budget, however, in the wake of the above Notification, the role for laying of LD system has been assigned to the developer. In view of the fact that the entire Rehabilitation Scheme is implemented by the CHB on the behest of the Chandigarh Administration all such expenditure will have to be borne by the Chandigarh Administration from its own budgetary provisions.

Similar type of infrastructure development works such as Horticulture development works, installation of Tube well/ Booster, construction of rain water recharge structures etc. will have to be undertaken in the on going and projects yet to be implemented at Maloya-I/II & Maulijagran-I for construction of 12864 Small Flats to make the D.Us habitable. CHB has assessed that a sum of Rs.87.39 Crore is required to undertake these works as per below noted details:-

Rs. in Cr.)

S. No.	Location	Components	Basic Cost	Maintenance Cost	Total
1	Sector 49	Rain Water Harvesting, Boosting Arrangement, Tubewell, Horticulture	1.10	1.04	2.14
2	Sector-38 (West)	Rain Water Harvesting, Boosting Arrangement, Tubewell, Horticulture	1.03	1.33	2.36
3	Ram Darbar	Horticulture	0.13	0.10	0.23
4	Maloya-II	Rain Water Harvesting, Boosting Arrangement, Tubewells, LD System, Horticulture	8.01	5.19	13.20
5	Dhanas	Rain Water Harvesting, Boosting Arrangement, Tubewells, LD System, Horticulture	14.34	9.12	23.46
6	Mouljagran-I	Rain Water Harvesting, Boosting Arrangement, LD System, Horticulture	0.85	0.61	1.46
7	Mouljagran-II	Rain Water Harvesting, Boosting Arrangement, Tubewells, LD System, Horticulture	5.89	3.60	9.49
8	Maloya I	Rain Water Harvesting, Boosting Arrangement, Tubewells, LD System, Horticulture	19.40	11.49	30.89
Total			50.75	32.48	83.23
Add Capacity Building charges @5%			2.54	1.62	4.16
Grand Total			53.29	34.10	87.39

Thus, a sum of Rs.87.39 Crore is required to be arranged from the Govt. of India under JNNURM/RAY, as deemed necessary, for completion of the infrastructure works referred to above during the plan period 2012-17.

In nutshell a sum of Rs.37460.00 lacs has been proposed for 12th Plan out of which a notional amount of Rs.1000.00 lacs has been proposed for Annual Plan 2012-13.

b. Matching Grant to MCC under UIG- Replacement & Augmentation of Trunk Brick Sewers by RCC NP3 Pipes under JNNURM:

(12th Plan=Rs.19600.00 Lacs)

(A.P.12-13=Rs.1000.00 Lacs)

The Sewerage network of City Chandigarh has been laid in 3 phases. Ph.I (Sector 1-30) was laid in the year 1952-65, Ph.II (Sector 31-47) laid in 1965-76 and Ph.III (Sector 48-56) from 1976 onward. The branch sewer has been laid to take sewer from house to house by laying S.W. pipes ranging from 7" to 18" dia and trunk sewers are mainly of egg shape brick sewer of size 24" x36" to 46" x69" egg shape sewer and 66" i/d circular brick sewer up to ST Plant Diggian (Pb.) .The trunk brick sewers system especially of Ph.I & II are more than 30 years old has outlived its life. The brick sewers are being disintegrated frequently because they have lost their strength, corroded due to release of Acidic gases in the sewers and even overflows into Storm water drains/choes during pick hours and thus causing pollution. The cement has lost its strength and converted into dust/sand. The whole system is fragile and can collapse at any time and thus there is urgent need for rehabilitation of trunk sewers by providing RCC NP-3 pipes (Sulphate Resistant) parallel to existing brick sewers. Accordingly, a project costing Rs.192.24 crores stands submitted to Govt. of India, Ministry of Urban Development, New Delhi under JNNURM for approval

A total lay out of Rs.19600.00 lacs has therefore been proposed during the 12th Five Year Plan and out of which Rs.1000.00 lacs has been proposed for the Annual Plan 2012-13.

B. OTHER URBAN DEVELOPMENT:

OU.D.1 Horticulture:

(12th Plan= Rs 1500.00 Lacs)

(A.P.12-13= Rs 577.00 Lacs)

i) Administration Works:

There is a proposal to develop new Garden of Palm in Sector 42, Garden of Conifer in Sector 52, Garden of Spring in Sector 53. There is also a proposal to develop road side berm partition of Uttar Marg, Vikas Marg & Dakshin Marg by providing beautiful landscaping features of mound, topiaries flowering, shrubs and ground covering plants etc.

For the 12th Five Year Plan 2012-17 an outlay of Rs.1500.00 lacs has been proposed.

For the Annual Plan 2012-13 an outlay of Rs.577.00 lacs is proposed which will be spent on the following continuing and new scheme.

12th Five Year Plan 2012-17:

(Rs.1500.00 Lacs)

Continuing Works:

(Rs.288.00 Lacs)

- 1 Development of Garden of Palm and adventure Park in S/42 (Const. of Tourist Reception Centre at New Lake S/42,Chd.
- 2 Landscaping work of Uttar Marg Sector 6 Chd.
- 3 Providing Campus Lighting, Walkways, pathways, boundary wall, Sprinkler system and toilet block in garden of conifers in Sec-52, Chandigarh.
- 4 Providing E.I. in toilet block (Ladies and Gents) in Leisure Valley, Sec-10, Chd.
- 5 Public convenience system, SWD System, Boring, Installation of 1 No. tubewell, Sprinkler System in Garden of Spring Sector 53, Chandigarh.

New Works**Rs.1212.00 Lacs**

- 1 Construction of garden shelter , Earthwork, Tourist Information Centre, 3 Nos toilet blocks in Garden of Conifer Sector 52, Chandigarh.
- 2 Renovation of fish pond adjacent to Lake Chandigarh.
- 3 Tree plantation in Institutional area of Sarangpur
- 4 Providing E.I. work in information centre and toilets in conifer garden sector 52, chandigarh.
- 5 Various Landscaping work in various roads, gardens etc. at Chandigarh.

Annual Plan 2012-13**Rs.577.00 Lacs****Continuing Works****Rs.134.00 Lacs**

- 1 Development of Garden of Palm and adventure Park in S/42 (Const. of Tourist Reception Centre at New Lake S/42,Chd.
- 2 Landscaping work of Uttar Marg Sector 6 Chandigarh.
- 3 Providing Campus Lighting, Walkways, pathways, boundary wall, Sprinkler system, toilet block in garden of conifers in Sec-52, Chandigarh.
- 4 Providing E.I. in toilet block (Ladies and Gents) in Leisure Valley, Sec-10, Chandigarh.
- 5 Public convenience system, SWD System, Borring, Installation of 1 No. tubewell, Sprinkler System in Garden of Spring Sector 53, Chandigarh.

New Works**Rs.443.00 Lacs**

- 1 Construction of garden shelter, Earthwork, Tourist Information Centre, 3 Nos toilet blocks in Garden of Conifer Sector 52, Chandigarh.
- 2 Renovation of fish pond adjacent to Lake Chandigarh.
- 3 Tree plantation in Institutional area of Sarangpur
- 4 Providing E.I. work in information centre and toilets in conifer garden Sector 52, Chandigarh.
- 5 Various Landscaping work in various roads, gardens etc. at Chandigarh.

ii) MCC Works- Horticulture:**(12th Plan=4000.00 Lacs)****(A.P.12-13=800.00 Lacs)**

For the 12th Five year plan 2012-17, a provision of Rs. 4000.00 lacs has been made for development of green belts/ parks/ open spaces by providing M.S. Flat railing/ pathways, huts, foot over bridges, Children plays equipments/ gardens /benches/Tree Guards/installation of irrigation tube wells providing sprinklers systems in gardens/leveling, dressing and landscaping works etc. in various Sectors of Chandigarh have been planned. In addition to above, Valley of Animal garden Sector – 49, , Japanese garden Sector - 31 will also be developed with the aid of funds provided by the the Ministry of Tourism, Govt. of India and the Municipal Corporation, Chandigarh.

A total lay out of Rs.4000.00 lacs has therefore been proposed during the 12th Five Year Plan and out of which Rs.800.00 lacs has been proposed for the Annual Plan 2012-13.

OUD.2 Works relating to Punjab & Haryana High Court:**(12th Plan=Rs.10000.00 Lacs)****(A.P.12-13=Rs.2000.00 Lacs)**

For the 12th Five Year Plan 2012-17 an outlay of Rs.10000.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.2000.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Continuing Works:**(Rs.4055.00 Lacs)**

- 1 Construction of 16 Nos. Court Rooms including Judges Chamber at 2nd floor at Punjab and Haryana High Court, Sector 1, Chandigarh.
- 2 Const. of Auditorium block (Conference Hall) and extension of Judges Library Building in Punjab & Haryana High Court, Chd.
- 3 Constructing Guest House at Judicial Academy in Sector 43, Chandigarh.
- 4 Const. of New District Complex Sector-43, Chd.
- 5 Construction of Service Block in the premises of New District Complex at Sector 43, Chd.
- 6 Constg.2 Nos New Judges houses in Sec-19-B, Chandigarh
- 7 Providing E.I. in 7 Nos. Judges Houses in Sec-24, Chd.
- 8 Prov. Access control system, visitor management surveillance CCTV & digital display system in Pb. & Hr. High Court Sec.-1, Chd.
- 9 Prov. fire sensing in multi level parking Pb. & Hry. High Court, S/1 at Chd.
- 10 Providing 1 No. silent diesel generator set of 500 KVA for back up supply to forced exhaust system in Multi level parking in High Court premises.
- 11 Providing addressable fire alarm system in New District Court Complex, Sec. 43 at Chd.

New Works**Rs. 5945.00 Lacs**

- 1 Const. of Multi Level Parking for New District Court Complex, Sector 43, Chandigarh
- 2 Const. Additional Block for Court Complex in Sector 43, Chandigarh
- 3 Const. of Mediation Centre in District Court Complex, Sector 43, Chandigarh
- 4 Const. of ADR centre in District Court Complex, Sector 43, Chandigarh.
- 5 Const. of New Building after demolition of existing structure housing the Private Typists, Juice Bar, Halwai Shop, Canteen, Photostat Shop, Security Rooms, Servant Rooms, Clerks to Advocates Room and Motor Stores/garage etc. in the premises of Pb. & Hr.
- 6 Const. of Central Judicial Archives of High Court of Punjab & Haryana at Plot No. 841, Industrial Area, Phase -II, Chandigarh.
- 7 Const. of Various buildings in Punjab & Haryana High Court premises, Chandigarh
- 8 Provision of Centralized Air Conditioning system in court Room No. 41-42, 49-50 at Pb. & Haryana High Court, Sector-1, Chd.
- 9 Upgradation of AC system of old library in Punjab and Haryana High court sector 1, Chandigarh
- 10 Repair/ Raplacement of E.I. & Switchgear in New Bldg in Distt. Court S/17, Chd.
- 11 Repair / Raplacement of E.I. & Switchgear in old wing & lawyer chamber S/17, Chd.
- 12 Providing campus lighting in New Distt. S/17, Chd.
- 13 Providing 4Nos. Machine Room Less Lift in New Distt Court S/43, Chd.
- 14 Providing 3 Nos. silent DG set of 500 KVA for back up supply to various courts & Branches in Pb. & Hr. High Court, Chd.
- 15 Modernisation & upgradation of existing sub station in the Pb. & Hy. High Court Sec. 1, Chd.
- 16 Providing 1 No. new lift & replacement of existing 1 No. lift in lawyers chamber in Pb. & Hr. High Court, Chd.
- 17 Providing 1000KVA 11KV sub-station for forced exhaust system Pb. & Hry. High Court, S/1 at Chd.
- 18 Providing 1 no. silent digital generator set of 500 KVA for back supply to forced in system in multi utility parking in Pb. & Hry. High Court, Sec. 1, chd.
- 19 Providing electric connection to 400 TR capacity machine at centralized AC Plant at Pb. & Hry. High Court, S/1, Chd.
- 20 Providing rewiring, augmentation in RSA Branch at Secretary cabins no. 25 to 28 in High Court room no. 11 to 12 in Pb. & Hry. High Court, Chd.
- 21 Shifting of electrical niches in new & old record room inner side of basment ground floor to the outer wall of central room at ground floor in Pb. & Hry. High Court, S/1, Chd.
- 22 Shifting of electrical niches augmentation of switch gear and rewiring of 6 no. court room (Court Room No. 10 to 15) in Pb. & Hry. High Court, S/1, Chd.
- 23 Augmentation/Replacement of switch gear & wiring at 1st floor above court room no. 1 to 9 in Pb. & Hry. High Court, S/1, Chd.

- 24 Providing network in new bldg. (Lawyer's Chamber) in front of various offices in Pb. & Hry. High Court, S/1, Chd.
- 25 Providing compectors/ Optimizers for storage of record/files of Hon'ble court in the Punjab and Haryana High Court , Chd. (Phase-II) & III,
- 26 Furnishing/Renovation of Court Room to be vacated on shifting of Air Conditioning Plan for Pb. and Hy.High Court.
- 27 Additions /Alterations, Public Dealing Counter, Kotah flooring and Aluminium Cabin for shifting of Judicial Branches in Phase-II and Phase-III in Judicial Record Building of Punjab & Haryana High Curt, Sector-1, Chandigarh
- 28 Providing and fixing new Secretaries cabins at basement floor level in Court Room No. 20, 21, 23, 28, 29, 43, 44, 49 and 50 in the complex, Punjab and Haryana High Court, Sector 1, Chandigarh.
- 29 Const. of 4 nos. Court Room at 2nd floor, Pb. & Hr. High Court Sector-1, Chandigarh.
- 30 Converting office space into 6 nos. court room and chamber above court room no. 10 to 15 in the complex Punjab and Haryana High Court, Sector 1, Chandigarh.
- 31 Const. of Ramp and connected passage between Lawyers Chamber and District Court Complex Building, Sector 43, Chandigarh
- 32 Construction of Administrative Block Building in place of existing old Judicial Record Building after demoliation existing structure in Punjab and Haryana high Court Sector 1, Chandigarh.
- 33 Construction of Additional floor over Bar Room in Pb. & Hr. High Court, Sector-1, Chandigarh.

Annual Plan 2012-13

Rs.2000.00 Lacs

Continuing Works

Rs. 1957.00 Lacs

- 1 Construction of 16 Nos. Court Rooms including Judges Chamber at 2nd floor of Extn. Block at Punjab and Haryana High Court, Sector 1, Chandigarh.
- 2 Const. of Auditorium block (Conference Hall) and extension of Judges Library Building in Punjab & Haryana High Court, Chd.
- 3 Constructing Guest House at Judicial Academy in Sector 43, Chandigarh.
- 4 Const. of 4 nos. Court Room at 2nd floor, Pb. & Hr. High Court Sector-1, Chandigarh.
- 5 Const. of New District Court Complex, Sector-43, Chandigarh.
- 6 Const. of Ramp and connected passage between Lawyers Chamber and District Court Complex Building, Sector 43, Chandigarh
- 7 Construction of Service Block in the premises of New District Complex at Sector 43, Chd.
- 8 Constg.2 Nos New Judges houses in Sec-9-B, Chandigarh. (Home Secy. Chandigarh.

New Works

Rs. 43.00 Lacs

- 1 Const. of Central Judicial Archives of High Court of Punjab & Haryana at Plot No. 841, Industrial Area, Phase -II, Chandigarh.
- 2 Providing of compectors/ Optimizers for storage of record/files of Hon'ble court in the Punjab and Haryana High Court , Chd. (Phase-II) & III,
- 3 Constructing of Toilet block at 1st and 2nd floor level above Escalator and adjoining to Secy. Pool in Pb. & Hr. High Court, Sector-1, Chandigarh.
- 4 RCE for providing and fixing new Secretaraies cabins at basement floor level in Court Room No. 20, 21, 23, 28, 29, 43, 44, 49 and 50 in the complex, Pb. & Hr. High Court, Sector 1, Chandigarh.
- 5 Construction of Administrative Block Building in place of existing old Judicial Record Building after demoliation existing structure in Punjab and Haryana high Court Sector 1, Chandigarh.
- 6 Construction of Additional floor over Bar Room in Pb. & Hr. High Court, Sector-1, Chandigarh.
- 7 Converting space into 6 Nos. court room and chamber above court room no. 10 to 15 in the complex of Pb. & Hry. High Court. Sector-1, Chd.
- 8 Const. of additional floor at existing bar room in Punjab & Haryana High court sector 1, Chandigarh.

- 9 Repair/ Replacement of E.I. & Switchgear in old wing & lawyer chamber S/17, Chd.
- 10 Providing campus lighting in New Distt. S/17, Chd.
- 11 Providing 3 Nos. silent DG set of 500 KVA for back up supply to various courts & Branches in Punjab & Haryana High Court, Chd.
- 12 Modernisation & upgradation of existing sub station in the Pb. & Hry. High Court Sec. 1, Chd.
- 13 Providing 1 No. new lift & replacement of existing 1 No. lift in lawyers chamber in Pb. & Hr. High Court, Chd.
- 14 Providing 1000KVA 11KV sub-station for forced exhaust system Pb. & Hry. High Court, S/1 at Chd.
- 15 Providing 1 no. silent digital generator set of 500 KVA for back supply to forced in system in multi utility parking in Pb. & Hry. High Court, Sec. 1, Chd.
- 16 Providing E.I. in 4 nos. court room in Pb. & Hry High Court, S/1, Chd.
- 17 Providing electric connection to 400 TR capacity machine at centralized AC Plant at Pb. & Hry. High Court, S/1, Chd.
- 18 Providing rewiring, augmentation in RSA Branch at Secretary cabins no. 25 to 28 in High Court room no. 11 to 12 in Pb. & Hry. High Court, Chd.
- 19 Shifting of electrical niches in new & old record room inner side of basment ground floor to the outer wall of central room at ground floor in Pb. & Hry. High Court, S/1, Chd.
- 20 Providing walkie talkie for record room in Pb. & Hry. High Court, Chd.
- 21 Shifting of electrical niches augmentation of switch gear and rewiring of 6 no. court room (Court Room No. 10 to 15) in Pb. & Hry. High Court, S/1, Chd.
- 22 Augmentation/Replacement of switch gear & wiring at 1st floor above court room no. 1 to 9 in Pb. & Hry. High Court, S/1, Chd.

OD.3 Basic Amenities/Services for EWS:

i) Admn. Works

(12th Plan=400.00 Lacs)
(A.P.12-13=25.00 Lacs)

It is proposed to provide storm water drainage system for the one room tenement for slum dwellers in Maulijagan and repair maintenance of EWS houses in various sectors.

For the 12th Five Year Plan 2012-17 an outlay of Rs.400.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.25.00 lacs is proposed which will be spent on the following continuing and new schemes :-

12th Plan (2012-17)

(Rs.400.00 Lacs)

Continuing Works:

Rs.(Nil)

New Works:

(Rs.400.00 Lacs)

1. Providing Strom Water Drainage to Chandigarh Housing Board and one room tenements in Maulijagan
2. Repair maintenance of EWS houses in various sectors.

Annual Plan (2012-13)

(Rs.25.00 Lacs)

Continuing Works:

(Rs.Nil)

New Works:

(Rs.25.00 lacs)

1. Providing Strom Water Drainage to Chandigarh Housing Board and one room tenements in MauliJagan
2. Repair maintenance of EWS houses in various sectors.

ii) Providing Basic Amenities / Services to EWS- MCC Works

(12th Plan=2000.00 Lacs)

(A.P.12-13=500.00 Lacs)

The slum dwellers have been rehabilitated in the various rehabilitation Colonies by the Chandigarh Administration. There are 11 number rehabilitation colonies viz. Indira Colony, Mauli Jagran Colony, Bapu Dham colony Sec.26, Kajheri Colony,Sec.52, Palsora Colony, Sec.56, Maloya Colony, Dadu Majra Colony, Milk Colony Dhanas, Janta & Kumhar Colony ,Sec.25, Ram Darbar & Khuda Lahora colony. The residents of these colonies have constructed multi stories on their ground floors resulting into steep increase in the population. The services of these colonies required to be upgraded:-

Water supply:

Installation of 11 new tubewell/boosting station Installation of DI water supply pipe line to reduce leakages and increase the availability of water.

In case of power failure, there is need to provide Gen.set enclose type on some of the tubewells/boosting installations in the Colonies.

Sewerage & Storm Water Drainage:

The size of existing sewer lines is small and need to be augmented with bigger dia line to avoid blockages keeping in view the intensity of the population.

The storm water drainage system in some of the colonies has been encroached upon by the colony dwellers and needs to be augmented for efficient drainage of storm water.

For the upgradation & improvement of roads in various colonies to improve the stratum of society in the colonies under the jurisdiction of Municipal Corporation, Chandigarh,

The upgradation works have been under taken in Dadhu Majra, Maloya Colony, Dhanas and Maulijagan, and upgradation work such as recarpetting of roads, providing of PCC tiles/interlocking pavers on footpath, construction of parks and green spaces in rest of the colonies is proposed

For the 12th Five Year Plan 2012-17 an outlay of Rs.2000.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.500.00 lacs is proposed .

OU.D.4 Swaran Jayanti Shahari Rozgar Yojana (SJSRY):

(12th Plan=500.00 Lacs)

(A.P.12-13=100.00 Lacs)

SJSRY is being implemented in U.T. Chandigarh since 1-12-1997 for the benefit of urban Poor Below Poverty Line residing in colonies/slums as per Govt. of India guidelines. BPL beneficiaries are identified through House to House Survey.

Since inception of SJSRY in Chandigarh, UPE Cell (SJSRY) has conducted various activities and programmes for urban poor community in the city. The following are the component wise achievements under SJSRY:-

1) Urban Self Employment Programme (USEP):

- Loansponsored-3406
- Sanctioned Cases-1001
- Loan Amount- INR 645.72 lacs
- Subsidy Amount-INR 132.03 lacs

2) Skill Training for Employment Promotion Amongst Urban Poor (STEP-UP):

- Total No of Beneficiaries trained	:	6924 (Vocational Training)
- Total Vocations	:	15
- Total Empanelled NGOs	:	12
- Coverage	:	11 colonies
- No. of beneficiaries getting Skill Training	:	124

3) Urban Women Self Help Programme (UWSP):

- DWCUA Groups formed	:	4
- Loan Amount	:	Rs. 4.16 lacs
- Subsidy Released	:	Rs. 2.08 lacs

4) Urban Community Development Network (UCDN)

- No. of CDS formed	:	10
- No. of members in each group	:	11
- No. of CDS to be formed	:	5 (under process)

Proposed Activities

1.	BPL Survey	
2.	Potential Employers Survey	
3.	Loan Target	: 1000 BPL Beneficiaries
4.	Identification of accredited Skill Training Institutions	
5.	Vocational Trainings	: 500 BPL Beneficiaries
6.	Training under STEP-UP Component of SJSRY	: 500 BPL Beneficiaries
7.	Launch of New Skill Trainings in Nursing, Hotel Management, Tourism, Gardening, Security Guard etc.	
8.	Formation of Urban Women Self Help Programmes	: 1 No
9.	Capacity Building Programmes for CDS, Quarterly Meetings, identification of BPL beneficiaries for organizing Vocational / Skill Training Programmes etc.	
10.	Capacity Building Training Programme for Staff of SJSRY by HSMI.	

As such, a sum of Rs. 500.00 lacs is likely to be incurred during the 12th Five year Plan 2012-17 out of which Rs.100.00 is likely to be incurred during the Annual Plan 2012-13.

ODD.5 Solid Waste Management and Allied Activities-MCC Works

(12th Plan=12000.00 Lacs)
(A.P.12-13=2000.00 Lacs)

Chandigarh - The City beautiful is a well planned city and on the basis of National Rating Survey Data on City Sanitation done by Ministry of Urban Development, Govt. of India, Chandigarh has been adjudged as first by scoring 73.48 points and is categorized with BLUE City Colour Code. This is an achievement of remarkable results among the cities assessed at National Level. The population of the city has increased and the efficiency of the sanitation wing is required to match the growing population with regard to area density. The

various steps taken in the past are required to be further strengthened with regard to manpower, equipment and mechanical transportation of garbage.

Machinery, Equipment and Allied Services

50 Nos. New Dumper Placers, One JCB, 5 Nos. Tippers on Three Wheelers, 10 No. Tractor Trolleys and 1000 Nos. Cycle Carts are required to be purchased during the 12th five year plan 2012-17 out of which 10 Nos. Dumper Placer, 200 Nos. Cycle Carts, one JCB, 5 Nos. Tippers on Three Wheelers and 10 Nos. Tractors with 10 Nos. big Trolleys are required to be purchased and the garbage containers of 4.5 Cubic M Capacity are made available at various garbage points/ Sehaj Safai Kendras and are to be provided at the open points. These containers are placed in open and are exposed to seasonal variations which leads to corrosion of the garbage container. 750 No. of garbage containers are required Dustbins are one of the basic requirements for the disposal of bio-degradable/recyclable waste generated by the visitors in the markets/public places.

Due to the increasing population of the city and generation of Solid Waste additional manpower/supervisory staff etc. is required to be engaged .

Additional Motor Garage

At present Motor Garage is insufficient to accommodate the vehicles therefore the construction of the new Motor Garage and washing of garbage vehicles/Bins is required

Maintenance of Dumping Ground

Treatment of Garbage

The waste from Vegetable Market, Big Hotels etc. is required to be dumped in the dumping site as per the terms & conditions of the Memorandum of Understanding/ Implementation Agreement/ Detailed Project Report. The inerts/ rejects/ organic waste is also received from the Garbage Processing Plant and spray of E.M. Solution, to keep inhabitants of the area remained free from the menace of fly/ foul smell, is required which is being sprayed by hiring tanker.

Provision of Soil and Lime 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. Soil may be required to be procured from the agencies seeking the contract for sale of earth from Patiala Ki Rao. However, at present the same is being managed by the Department by lifting the Malba from various Sites by deputing its own vehicles without any charge. In addition to it Dumping Ground is also to be sprayed with insecticides and pesticides to avoid fly breeding. The Municipal Corporation also purchases lime.

Capping & Closing of Dumping Site

The Dumping Ground at Dadu Majra is spread in an area of 45 acres out of which 25 acres has been reclaimed as to landfill/ capping, covering & closing out of the grant made available under Central Pollution Control Board Project in the ratio of 50: 30:20 by C.P.C.B., Municipal Corporation, Chandigarh Administration. The remaining 20 acres is to be

reclaimed by the Municipal Corporation for which services of the consultant/contractors are required.

Sprinkling Water Tanker for e.m.solution at Dumping Ground Site.

Presently this office is hiring water tanker 4500 Ltrs. Capacity fitted with 5 horse power motor diesel pump for sprinkling of E.M. Solution at dumping side to evade from epidemic disease huge amount is incurred on this system. The sprinkling of E.M. Solution through tanker is a regular feature and become a recurring expenditure. To save the recurring expenditure, it is felt that the permanent assets i.e. sprinkling Water Tanker fitted with 5 horse power diesel pump may be procured which will be mounted on refuse vehicle..

New Dumping Site

Due to coverage of existing dumping site, it is stated that in addition to this the land is being acquired for development of new dumping site for which funds are required.

Meat Hygiene

The proposal for the commissioning of Mechanized Bird Slaughter House for slaughtering of birds has been recommended in the past and the same is to be commissioned with regard to civil/ mechanical works for providing wholesome and hygienic chicken to the residents of U.T. Chandigarh.

The Municipal Corporation, Chandigarh has already modernized sheep, goat & Pig Slaughter house at the international level. The plant is working successfully since 2002. New equipment is required to be installed.

Presently only two refrigerated meat van are available to transport the slaughtered carcasses of goat and sheep from slaughter house to different shops located at various locations in the city. The present refrigerated meat van is not serving the purpose to supply wholesome meat. This office intends to purchase four refrigerated meat vans to transport meat /chicken to different shops of the city.

For the 12th Five Year Plan 2012-17 an outlay of Rs.12000.00 lacs has been proposed. For the Annual Plan 2012-13 an outlay of Rs.2000.00 lacs is proposed.

ODD.6 Construction of Nehru Centre for performing Arts in Sec-34, Chandigarh:

(12th Plan=7500.00 Lacs)

(A.P.12-13=500.00 Lacs)

The project for establishing of Nehru Centre for Performing Arts was initially conceptualized by Chandigarh Administration in the year 1987 and accordingly, the construction of 2 storey framed structure was started by the UT Engineering Department during the year 1987 itself; however, the building remained uncompleted and unattended over a long period and thus deteriorated with the passage of time. The proposed Nehru Centre for Performing Arts is planned over a plot size measuring 344'-9" x 189'-10½" and is proposed to have two auditoriums of capacity of 1250 & 250 persons, a Black Box, a Music Library, two conference halls, reception with lobby, cafeteria, food courts, parking & other related facilities.

The Chandigarh Administration had during February, 2008, for effective implementation, progress of the work, detailed terms & conditions for execution and

management of the said project, had constituted a Committee under the Chairmanship of FS, UT comprising of Special Secretary Finance, Chief Engineer, U.T., Chief Architect, U.T., Director, Cultural Affairs, Consultant empanelled by the Govt. of India, Chairman, Chandigarh Housing Board and CEO, Chandigarh Housing Board as Member Secretary. As per the said orders of FS, UT dated 08.02.2008 circulated vide endst. No 207-UTFII (12)-2008/1085 dated 14.02.2008, the project shall be maintained, reviewed & settled by the Chandigarh Housing Board with the approval of the committee as referred above. With reference to these orders, a Notification No. 4194 dated 10.06.2008 was also issued by the Administration in this regard.

While preplanning the present concept due care has been taken up by CHB to utilize the existing dilapidated structure after necessary repairs and retrofitting measures in consultation with Punjab Engineering College Chandigarh. The Rough Cost Estimates framed by the Consulting Architect, based on CPWD Schedule of Rates, for a sum of Rs.80,68,79,936/-, were sent to Chief Engineer, UT, Chandigarh for scrutiny/examination vide Chief Engineer, CHB letter No.725 dated 6.2.2009 in view of the fact that this project is being implemented by CHB on behalf of the Chandigarh Administration. The Rough Cost Estimate after scrutiny was received back from CE, UT vide his letter No.WI/09/3355 dated 19.2.09 Accordingly the proposal for accord of Administrative Approval & Expenditure Sanction was placed before the Board. The Board in its 347th meeting, vide agenda item No. 347.2.1 had accorded the administrative approval & Expenditure sanction for a sum of Rs.79,92,04,428/-, as per the estimates ratified by the UT Engineering Department.

The CHB has incurred expenditure of Rs. 64.00 Lac (including liabilities) for consultancy payments to Consulting Architect as well as to consultants. The funds to the tune of Rs.64 Lac for the NCPA Project have already been received from UT on 30.03.11. The details of NCPA project is as under:-

Sr. No.	Project Description	Project Cost
1	Nehru Centre Performing Arts (NCPA), Sector-34, Chandigarh - Building Portion	Rs.82.92 Cr.
2	Pedestrian Plaza and Underground Parking attached to NCPA	Rs.25.00 Cr.

An outlay of Rs. 7500.00 lacs has been proposed for the 12th Five Year Plan of which a sum of Rs.500.00 lacs is proposed for Annual Plan 2012-13.

**OU.D.7 Construction of Eight Underpasses: (12th Plan=7500.00 Lacs)
(A.P.12-13=500.00 Lacs)**

The Chandigarh Administration transferred the work of Underpasses to CHB. as per the decision made in the Secretaries Meeting held on 31.10.07 under the Chairmanship of AA UT. The formal orders for transfer of Project for construction of eight Underpasses to CHB were issued by FS UT vide No UTFI(12)-2008/3267 dated 14.02.08. The said eight Underpasses were at Press Chowk, Transport Chowk, Matka Chowk, Tribune Chowk, Piccadilly Chowk, Kisan Chowk, Cricket Stadium Chowk & ISBT Sector 17 Chowk. Chandigarh Administration has also allotted 9.70 Acres(Earlier 10.308 Acres) of Land in Sector 38(west) free of cost to CHB for commercial exploitation. The Chandigarh Administration is going to provide the funds for the said projects.

In the first phase, it has been proposed by Chandigarh Administration to initiate action for construction of underpasses at only three locations at Piccadilly Chowk Press Chowk & Transport Chowk. In Second Phase project of constructing the remaining five underpasses has to be undertaken.

The 'Draft Detailed Project Report' (DPR) has already been submitted to Engineering department UT Chandigarh for vetting. The phase wise Estimated Project Cost is given as under:-

(Rs. in Cr.)

Sr. No.	Description	Estimated Project Cost	Maintenance Cost For Five Years	Total Cost
A. Estimated Cost- Phase-I				
1	Press Chowk	62.22	15.54	77.76
2	Transport Chowk			
3	Piccadilly Chowk			
B. Estimated Cost- Phase-II				
4	ISBT 17 Chowk	147.25	36.80	184.05
5	Cricket Stadium Chowk			
6	Kisan Bhawan Chowk			
7	Tribune Chowk			
8	Matka Chowk			
Total Cost (Phase-I & II)		209.47	52.34	261.81

The CHB so far received Rs. 79.00 Lac from Chandigarh Administration on account the expenditure incurred by CHB on this project.

An outlay of Rs.7500.00 lacs has been proposed for the 12th Five Year Plan out of which a sum of Rs.500.00 lacs is proposed for Annual Plan 2012-13.

OU.D.8 Constitution of Chandigarh Heritage Conservation Committee:

(12th Plan=500.00 Lacs)

(A.P.12-13=100.00 Lacs)

In response to the recommendations of the Expert Committee submitted to the Ministry of Home Affairs vide Memo No. PS-ADMR-11/206 dated 20.05.2011, Government of India, Ministry of Home Affairs has approved the proposal for constitution of **Chandigarh Heritage Conservation Committee** vide its communication No. U.13034/13/2010-CPD dated 23rd December,11. The above committee is to be headed by the AA,UT, with representatives from the Ministry of Culture, Home Affairs and the Urban Development. The major works to be undertaken by the Expert Committee are as follows:-

- i) Preparation of DPR by availing consultancy services in respect of each heritage building to ensure its proper preservation, conservation and maintenance.
- ii) To undertake completion of incomplete projects of the original plan of the city in a time bound manner.
- iii) To declare heritage buildings/heritage zones and frame byelaws/specific regulations and guidelines for conservation of heritage building and heritage zones.

The Ministry of Home Affairs has also recommended that proper space for an office for the committee should be carved out from the Old Architects Office in Sector-19, which is also to be declared as a Heritage building. In addition to the above, terms of reference the

Committee would also undertake research work on issues related to Chandigarh's heritage. Funds are therefore required for the following:-

- i) Setting of office within the Old Architects Office building
- ii) Office Staff-through creation of additional regular/contractual posts-accordingly their payment/remuneration-essential stationery/furniture etc.
- iii) Honorarium for the committee member include TA/DA for Ministry representatives for tours etc.
- iv) Preparation of DPR's – all for each identified Heritage Zone, Heritage building/Heritage precincts.
- v) There are 13 zones which have been recommended for heritage status and a large number of building spread across the entire city, which include the Capitol Complex, the Museum, the Panjab University, Schools and Colleges designed by the first team of Architects, Government housing etc. as referred in detail letters placed at flag "A"
- vi) DPR for preparation of heritage regulations.

A sum of Rs.500.00 lacs has been proposed for 12th Five Year Plan out of which a sum of Rs.100.00 lacs for Annual Plan 2012-13 for these activities.

OUD.9 Upgradation of Architectural and Plan Approval Services:

(12th Plan=500.00 Lacs)

(A.P.12-13=100.00 Lacs)

As part of the NeGP project a detailed project report has been prepared by the Consultant PWC engaged by the Chandigarh Administration. This project is being implemented through SPIC by DIT, UT. The Ministry of Information Technology, G.O.I., has already transferred half the budget of this project worth more than 5.00 Cr. The aim of this initiative is to:-

- Simplification & streamlining of the procedures which require public interface
- Identify areas of concern/bottlenecks in the current system
- Remove non value adding processes from the system
- Delivery of services in minimum time
- Computerization of the department
- Enhance service delivery standards
- Build interface with other departments
- Centralized storage of data and file management system.
- Clear visibility to enable the department to take an informed decision in all the matters.

Besides this, there is an urgent need to upgrade the services of delivery of the Department of Urban Planning. This department besides undertaking the design of various projects of the Chandigarh Administration is also Nodal office of Plan Approval process, the undersigned being the Chairman of the Plan Approval Committee(U). To simplify the processes and provide better and regular interface with the citizens, single window service counter and online submissions of the drawings is the Vision of the Administration. To enable the same, detailed DPR integrating the relevant functions of the Engineering department and the Estate Office, UT need to be funded through this project.

The infrastructure for upgradation of the Heritage drawings/models and the upkeep and maintenance of the Central record and stores of the department are required to be infused with latest conservation measures adopting best possible technologies for which a comprehensive plan needs to be prepared by a specialized Consultant to handle the entire issued in its totality. The necessary funds for the same also need to be allocated.

For undertaking the above said works, a sum of Rs.500.00 lacs has been proposed for 12th Five Year Plan and a sum of Rs.100.00 lacs proposed for Annual Plan 2012-13.

OUD.10 Completion of Unfinished project in the Original Plan of Chandigarh:
(12th Plan=500.00 Lacs)
(A.P.12-13=100.00 Lacs)

On the recommendations of the Expert Committee the Ministry of Home Affairs has approved the completion of the incomplete buildings, list of which is as under:-

- 1) Capitol Complex, with incomplete buildings like Museum of Knowledge Martyr's Memorial and Sun dial on the Geometric Hill etc.
- 2) Martyr's Memorial – Besides the ramp Pedestal, the Martyr's Memorial include large size sculptors of the lion, a snake, a Human figure of Modular man etc. These sculptor debris are yet to be executed after assessing initial spade work done few years ago. Some of these models have been lying in the stores of Capitol Complex with o/o Chief Engineer, UT.
- 3) Museum of Knowledge – The Expert Committee has prepared a detailed report on the use of scope of work of Museum of Knowledge (Copy enclosed). The sketches prepared by Le Corbusier are available in the Department of Urban Planning.
- 4) Eleven storied building in Sector-17: The City Centre has also been designed as Heritage Precinct and realization of the same is crucial to complete the composition.

The Ministry has also desired that regular maintenance and upkeep of this projects be also simultaneously be taken up. For undertaking the above said task, a sum of Rs.500.00 lacs has been proposed for 12th Five Year Plan and a sum of Rs.100.00 lacs proposed for Annual Plan 2012-13.

OUD.11 New Concepts in the City-Green Code of Chandigarh:
(12th Plan=500.00 Lacs)
(A.P.12-13=100.00 Lacs)

The Administration has prepared 'Green Code for Chandigarh' as a Road Map of sustainable development of the city and to ensure compliance with the Govt. of India's guidelines enunciated in the Mission for Climate Change. The report has been divided into the following chapters:-

Part A : Chandigarh's Planning, challenges & Initiatives as Green City

- 1) Green City Concept and Salient Features of Chandigarh Planning
- 2) National Level initiatives to address climate change
- 3) Major challenges confronting the City's Sustainability
- 4) Initiatives/Green measures and concerns for energy efficiency shown by the Chandigarh Administration

Part B : Proposals for energy conservation and adoption of green code

- 1) Regional/City Level Initiatives & Proposals
- 2) Micro Level – Building Interventions
- 3) Water Management and Conservation
- 4) Storm Water Drainage
- 5) Solid Waste Management

The preparation of this document has involved extensive research and study of EBC doe, TERI publications, similar guidelines prepared by Hyderabad and Haryana etc. and discussions with various stake holders and professionals.

The Draft Green Code has been circulated to all the stake holder like Commissioner, MC, Chief Engineer, UT, Chief Engineer, Chandigarh Housing Board, Director Environment and Forests, Estate Officer, UT, Superintending Engineer, Electricity and Members of the Master Plan Committee. In puts from few quarters have been received and are already incorporated in presentation prepared for approval of the above Code. A necessary mechanism to implement the recommendations of the Green Code and large area development guidelines being prepared by MNRI need to be adopted by all concerned departments of the Administration to achieve sustainable development in the region.

A sum of Rs.500.00 lacs has been proposed for 12th Five Year Plan and an outlay of Rs.100.00 lacs has been proposed to be earmarked in the Annual Plan 2012-13 for this purpose.

**OUD.11 Construction of Sehaj Safai Kendra-MCC: (12th Plan=100.00 Lacs)
(A.P.12-13=10.00 Lacs)**

The Municipal Corporation, Chandigarh has undertaken Pilot Project for construction of Sehaj Safai Kendras (Garbage Storage & Transfer Stations) out of the grant made available under CPCB project and the remaining Sehaj Safai Kendras are to be built for which the balance fund of CPCB will be utilized and thereof i.e. the funds will be made available for the next 12th Five Year Plan.

A sum of Rs.100.00 lac has been proposed for 12th Five Year Plan out of which funds to the tune of Rs.10.00 lacs proposed for Annual Plan.

10. INFORMATION & PUBLICITY:

(12th Plan= Rs.200.00 Lacs)

(A.P. 12-13 =Rs.40.00 Lacs)

The advancement in the field of science and technology has given a new dimension to modern communication system, which has become integral part of development process. Necessary motivation and information plays a big role in the growth of economy. It is, therefore, imperative that the infrastructure of this department is suitably strengthened to meet the need of developing society and to provide a useful trip between the Government and the public to ensure public participation in the welfare activities.

The Public Relation Department has proposed the following two schemes for the purpose with an outlay of Rs.200.00 lacs for 12th Plan (2012-17) and Rs.40.00 lacs for Annual Plan 2012-13.

IP.1 Special Publication and Special Campaign:

(12th Plan=Rs.150.00 Lacs)

(A.P. 12-13 =Rs.30.00 Lacs)

Special Publication & Special Campaigns are required to be launched every year to the people on various subjects of vital importance. The Department insets advertisements in the newspapers to high lights the activities and achievements of various departments, beside the policies of the Administration on a regular basis The Department brings out special publications like Open Hand (quarterly magazine), Telephone Directory, Executive Diary, New Year Calendar for Media persons, Pre printed stationery, Publication of special advertisement on the eve of Republic day and Independence day every year in the various news papers and other publications from time to time.

A sum of Rs.150.00 lacs has been proposed for 12th Five Year Plan 2012-17 and a sum of Rs.30.00 lacs for Annual Plan 2012-13 for this purpose.

IP.2 Publicity of the Achievements of the Administration:

(12thPlan=Rs.50.00Lacs)

(A.P.12-13=Rs.10.00 Lacs)

The Department has to bear the entire expenditure on arranging the public meetings, press conference of the Prime Minister, Union Home Minister and other Ministers at Chandigarh. Besides this, the Department organizes press conferences of the Administrator/Adviser/Home Secretary/Finance Secretary as and when required and also arranging Press/Media party to cover the Chandigarh pavilion at India International Trade Fair, Pragati Maidan New Delhi during the month of November every year. Occasionally a study tour is organized for media persons, A PA system is often used for various departmental functions and oath taking ceremonies etc. as well as Republic Day, Independence Day rehearsals.

A sum of Rs.50.00 lacs has been proposed for 12th Five Year Plan (2012-17) and Rs.10.00 lacs for Annual Plan 2012-13 for this purpose.

11. DEVELOPMENT OF SCHEDULED CASTES:

**(12th Plan= Rs. 560.00 Lacs)
(A.P.12-13= Rs. 132.00 Lacs)**

SC.1 Monetary relief/rehabilitation to victims of Atrocities:

**(12th Plan= Rs. 5.00 Lacs)
(A.P.12-13=Rs. 1.00 Lac)**

On the directions of Govt. of India, Ministry of Social Justice & Empowerment, New Delhi, this scheme was introduced in the Annual Plan 1995-96 with an outlay of Rs.5.00 lacs. This is an unforeseen expenditure and provision is required to be provided in the Plan as per the S.C and S.T (Prevention of Atrocities) Act 1989. An amount of Rs.1.00 lac is expected to be spent during the current financial year 2011-12. An amount of Rs.5.00 lacs is proposed for the 12th Five Year Plan and Rs.1.00 lac for the Annual Plan 2012-13.

SC.2 Share Capital Contribution to Chandigarh Scheduled Caste Financial and Development Corporation:

**(12th Plan= Rs. 250.00 Lacs)
(A.P.12-13= 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 castes, 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.17,35,72,300/- and out of which Central Govt. contribution is Rs.7,74,38,300/- and Chandigarh Administration's contribution is Rs.9,61,34,000/-. Out of total authorized Share Capital 51% is to be paid by Chandigarh Administration and remaining 49% by Central Govt. An amount of Rs.250.00 lacs is proposed for the 12th Five Year Plan and Rs.50.00 lacs for the Annual Plan 2012-13.

SC.3 Seminar on the life mission and work of Dr. B.R. Ambedkar:

**(12th Plan = Rs. 5.00 Lacs)
(A.P.12-13=Rs.1.00 Lac)**

Baba Saheb Dr. B.R. Ambedkar centenary committee working under the Govt. of India, Ministry of Social Justice & Empowerment have suggested to organise seminar on the life mission and work of Dr. B.R.Ambedkar. Seminars are being organised in collaboration with NGOs every year. An amount of Rs.5.00 lacss is proposed for the 12th Five Year Plan and Rs.1.00 lac for the Annual Plan 2012-13.

SC.4 Financial Assistance for the marriage of daughters of widows/Destitute women belonging to S.C. community:
(12th Plan= Rs. 25.00 Lacs)
(A.P.12-13=Rs. 5.00 Lacs)

This scheme was introduced with the aim to provide financial assistance for the marriage of daughters of widow/destitute women belonging to S.C. Communities whose income does not exceed Rs.24000/- per annum. An amount of Rs.20,000/- is being given to each beneficiary under the scheme. An amount of Rs.25.00 lacs is proposed for the 12th Five Year Plan and Rs.5.00 lacs for the Annual Plan 2012-13.

SC.5 Cash Award of S.C students to encourage them for higher studies free education to meritorious S.C. and O.B.C. students:
(12th Plan= Rs. 150.00 Lacs)
(A.P.12-13=Rs. 50.00 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 lacs 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. and has passed +2 or qualifying examination from any college/school in the U.T., Chandigarh in first attempt with minimum 50% marks and studying in UT for last two years. Parents of the students should be bonafide resident of U.T., Chandigarh for the last three years. An amount of Rs.150.00 lacs is proposed for the 12th Five Year Plan and Rs.50.00 lacs for the Annual Plan 2012-13.

SC.6 Development of Skills among SC living in Juggis and Slums:
(12th Plan= Rs. 50.00 Lacs)
(A.P.12-13= Rs. 10.00 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 is 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. Most of them are living in the Juggis and slum areas. For the implementation of the scheme an amount of Rs.50.00 lacs is proposed for the 12th Five Year Plan and Rs.10.00 lacs for the Annual Plan 2012-13.

SC.7 Post Delivery Financial Assistance to Women for Nutrition:
(12th Plan= Rs. 25.00 Lacs)
(A.P.12-13= Rs. 5.00 Lacs)

In order to maintain health of the mother and child among S.C. women under the scheme a sum of Rs. 2000/- is being given to the beneficiaries at the time of their first and

second delivery whose family income upto 24,000/- per annum. This scheme is in operation since 1995-96. This scheme is doing well towards the welfare of scheduled caste women who are economically weak. An amount of Rs.25.00 lacs is proposed for the 12th Five Year Plan and Rs.5.00 lac for the Annual Plan 2012-13.

New Scheme:

SC.8 Cash Award to the Children of Safai Karamcharis:

(12th Plan= Rs. 50.00 Lacs)

(A.P.12-13= Rs. 10.00 Lacs)

The Chandigarh Administration has decided that a scheme "CASH AWARD TO THE CHILDREN OF SAFAI KARAMCHARIS". The main objective of the scheme to encourage higher studies and better performance in education and to put a check on the drop out for the children of Safai Karamcharis working in the offices/Boards/Corps. of the Chandigarh Administration a new scheme namely "Cash Award to the Children of Safai Karamcharis" may be introduced from the next 12th five year plan i.e. 2012-2017. Under this scheme, the Children of the Safai Karamcharis (SC) who have passed 10th and 12th class in first attempt obtaining 75% marks or above from any school in UT, Chandigarh, shall be awarded with Rs.15,000/-

For the implementation of the scheme an amount of Rs.50.00 lacs is proposed for the 12th Five Year Plan and Rs.10.00 lacs for the Annual Plan 2012-13.

12. LABOUR & LABOUR WELFARE:

A. LABOUR: (12th Plan= Rs. 113.00 Lacs)
(A.P.12-13= Rs. 18.00 Lacs)

LW.1 Strengthening of Industrial Dispute Redressal Machinery:
(12th Plan= Rs. 113.00 Lacs)
(A.P.12-13= Rs. 18.00 Lacs)

a. *Strengthening of Industrial Dispute Redressal Machinery:*
(12th Plan= Rs. 60.00 Lacs)
(A.P.12-13= Rs. 8.00 Lacs)

Independent Industrial Tribunal and Labour court was come into existence for the first time in the year 1984. Prior to this the court cases related to industrial workers were being taken up by the Additional District & Sessions Judge, Chandigarh. Initially an Additional District & Sessions Judge was appointed as Presiding Officer, of the court alongwith its supporting staff i.e. one post of each of Reader, Stenographer, Translator, Ahlmad, usher, orderly and part time sweeper. At that time 230 cases were pending for adjudication. With the passage to time the work load of the court was increased many folds and in the year 1994 there were 1200 cases pending for adjudications. On the request of this court the post of Superintendent, Record keeper, Clerk, Process Server and Chowkidar were created and filled up. The litigant, Industrial workers are becoming more and more aware of their rights and at present there are about 1800 cases are pending for adjudication and about 40-60 cases are listed on the daily cause list. As per the norms, fixed by the Hon'ble High Court of Punjab and Haryana, the Learned Presiding Officer has to dispose of give 100 units per month. Ld. Presiding Officer is giving more than the double of the required units i.e. about 200 units per month to cope with the work load. Due to increase of work load of the Court some more posts are required to be created to deal with the increase workload. Presently the help of the outsource agency is being taken by hiring staff to cope with the increased work load. It is worthwhile to mention here that difficulty is being faced by the Court as most of the outsource agencies are under labour disputes and there cases are being adjudicated by this court. The proposal for the creation of Plan posts is already under the consideration and Chandigarh Administration has referred the matter to the Govt. of India for the creation of new posts for the smooth functioning of this court vide their No.12/11/143-HII(2)-2011/10052 dated 6.6.11 for the creation of the following posts,

<u>S.No.</u>	<u>Designation.</u>	<u>No. of Posts.</u>
1.	Judgment writer	01
2.	System Analyst	01
3.	Librarian	01
4.	Office Assistant	01
5.	Steno-typist	01
6.	Driver	01
7.	Process Server	02
8.	Sweeper	01
9.	Mali	01
	Total	10

Justification of the each post is given here under:-

Judgment Writer:

All the District/Additional District & Sessions Judge working in the state of Punjab and Haryana 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.

System Analyst:

As per the orders of Hon'ble Supreme Court of India all the courts are to be computerized by making special provision of supplementary funds by the state government. In view of the above judgment the court with the special assistance of U.T. Administration had started computerization of this court. By the end of the current five year plan major part of the court record is available on the computers and can have a view the click of button. National Informatics Centre, Chandigarh branch had created software for the smooth functioning of this court and is doing well. Website of this court is also under consideration of NIC. To maintain the current software and to upload the data and to solve the day to day problem it was advised by the NIC to appoint a Computer Programmer/system analyst. It is desirable to have a post of system analyst and is under norms.

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 Assistant, 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 should maintain the Library.

Office Assistant:

Workload of the office is being increased in view of various additional duties such as Nodal officer for court cases, Right to Information Act. Office is supported by one Senior Assistant who is also performing the duties to Translator and highly responsible duties of cashier beside other miscellaneous duties. It is impossible for a single person to perform the duties of cashier what to talk of other duties, still official is performing the additional duties without any additional financial benefits. Official has also to visit various courts in relation to the cases of the department and also answerable to Right to the Information Act, which it self a highly responsible job. So, the post of one Office Assistant of the rank of Senior Assistant is utmost necessary for the smooth functioning of the office of this court.

Steno-typist:

As explained above, it is not possible to cope with the work unless a post of steno typist is created. The Secretary Labour, Chandigarh Administration has already accord the sanction for engaging a steno typist on contract basis for a period of six month vide their memo no. LC /12/1/86-HII (2)-2006/ 7095 dated 7.4.2006 and thereafter through Out Sourcing Agency. Regular post of steno typist is required to be created for the smooth functioning of the Court.

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.

Process Server:

Industrial Tribunal and Labour Court, UT have come into existence 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 1800 cases are pending for adjudication with this Tribunal. 30-50 cases are being institutes every month. About 40-60 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 position is in case of summoning the witness. 30-50 summons are to be served daily, which is practically impossible for a single Process Server to serve all the summons in all over Chandigarh and U.T. area which cause delay in the court proceedings. It is therefore proposed to create two more posts of Process Sever for this court, so as to handle the work of Process serving agency.

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 were allotted and a post of part time sweeper was provided to this court and was sufficient at that time. Now the court is functioning from the Press Depot building, Sector 18, Chandigarh where this office has one Court Room, Retiring room with attached bathroom, two branda along with Public toilet on the 2nd and 3rd floor of this building, three office rooms and two halls, one for Library and other for the record of this court besides stair case. It shows that the work of part time sweeper has increased manifolds. In order to maintain cleanliness and decorum of this court a post of full time sweeper is required.

Mali:

In the year 1984, when the Labour Court, come into existence, office was provided accommodation in the District Court complex, Chandigarh. That building was under the control/supervision of the District & Sessions Judge, Chandigarh. Presently the office is functioning from the Press Depot Building Sector 18, Chandigarh where a lot of open space

is available and is not being maintained properly in the absence of Mali. 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 has been assessed as under:

S. No.	Item	Proposed outlay for 12 th Five Year Plan (2012-17)	Annual Plan 2012-13
1.	Salary of Addl. Staff	50.00 lacs	6.00 lacs
2.	Office expenditure and other infrastructure for the staff	10.00 lacs	2.00 lacs
	Total	60.00 lacs	8.00 lacs

In total a sum of Rs.60.00 lacs has been proposed for the 12th Five Year Plan and a sum of Rs.8.00 lacs for Annual Plan 2012-13 under the scheme Strengthening of Industrial Tribunal & Labour Court, UT, Chandigarh.

b. Labour Welfare:

**(12th Plan= Rs. 53.00 Lacs)
(A.P.12-13= Rs. 10.00 Lacs)**

The functions of the Labour Department are to ensure protection of rights of industrial workers who are mostly poor and illiterate which involves the enforcement of various labour laws in the larger perspective. The other major function of the department is to maintain industrial peace and harmony by taking proper efforts and intervention in the disputes. The implementation of the provisions regarding Health and Safety specified under the Factories Act for industrial workers is another function to be performed by the Labour Department.

It has been consistent policy of the Government that so far as possible the dispute should be prevented and if ever they arise should be settled in the shortest possible time by proper intervention and proper use of the conciliation machinery. It is very necessary to redress the grievances of the industrial workers and as and when they arise, so that they do not become disputes. However, when disputes do come up, it is necessary do deal with it in the right earnest manner and given die attention for its settlement. For the proper and quick disposal of these cases the effective and strong conciliation machinery is needed. With the growth of industries in the Union Territory, Chandigarh the number of industries disputes has increased manifold and in view of this the required attention and devotion to this important aspect of conciliation, which deserves to be given, is not possible with the skeleton staff. The strength of office staff of the Labour Commissioner Office is under: -

1.	Assistant Labour Commissioner-cum- Conciliation Officer	01
2.	Steno Typist	01
3.	Senior Assistant	02
4.	Clerks	04
5.	Field Investigator	01
6.	Investigator	01

The skeletons staff is dealing with monitoring and working of the varies Labour enactment which are very dynamic, important and of urgent nature.

A part from the above volumes official work, registration of industrial establishments, Trade Unions, Shops and Commercial Establishments, Contractors and other multifarious official work has to be done. It is pertinent to mention that there is no increase in the existing strength since 1982.

Keeping in view of the above increased official workload and to cope with the same, the department proposes to include the following schemes during Annual Plan 2012-13.

- i) **Strengthening of Factory Section for better working Conditions, Health and Safety of workers:**
(12th Plan= Rs. 5.00 Lacs)
(A.P.12-13= Rs. 0.50 Lacs)

After Bhopal Tragedy, the Govt. of India and Hon'ble Apex Court has stressed upon all States/UT's to check the Industrial Hazardous accidents effectively and also suggested that scheme should be framed on priority basis for strengthening health and safety.

Although Labour Department is not a revenue-earning department, yet under statutory provisions of registration and renewal of licences to industrial units registered under the Factories Act, a sum of Rs. 5.00 Lacs approximately were deposited in govt. treasury during the year 2009-10.

The department proposes the following manpower for smooth and effective working/monitoring of this section: -

Sr. No.	Posts with Scales	No. of Posts	Expenditures	
			Incurred	Estimated in Lac.
1.	Factory Inspectors [engineering in Chemical]	2		6.00
2.	Superintendent	1	2.80	
3.	Draftsman	1	1.90	
4.	Senior Assistant	1	2.25	
5.	Clerks	1	1.80	
6.	Peon	1	1.10	
7.	Sweeper- cum-Chowkidar	1	1.10	
	Total Estimated Expenditure			16.95

Justifications:

Factory Inspector:

The present legislation i.e. Factories Act, 1948 which provisions for safety, health and welfare of workers, acquires real meaning only when it is enforced by a body of specially qualified Factory Inspector who visit such work places at frequent intervals with a view to: -

- (i) Prevent violations of the law;
- (ii) Assist both the worker/ management by giving them technical information and advice to prevent accidents and improve working conditions.

The National Commission on Labour and Govt. of India has fixed norm of one Factory Inspector for 150 factories so that, all the factories can be inspected for safety and maintaining health purpose.

Superintendent: -

At present, the dealing assistants and dealing clerks submit their files direct to the Assistant Labour Commissioner-cum-Conciliation Officer and there is no officer in between to supervise and make contribution in disposal of official work. It is necessary that a superintendent should assist the Assistant Labour Commissioner. His assistance is all the

more necessary to control and to supervise the clerks and assistants especially when the Assistant Labour Commissioner is away.

The post had been recommended by the Staff Inspection Unit of Chandigarh Administration vide para 5.1 of their Recommendations, made in the year 1982.

Senior Assistants

At present there are two posts of Senior Assistants in the Labour Department. Although the workload of the Labour Department has increased manifold during the last 24 years, yet no new posts of Senior Assistant has been created. Needless to mention that ever since the inception of this department only those post of Assistants continuing, inspite of the facts that the following new enactments have been introduced after the existence of these posts.

- i) The Payment of Gratuity Act, 1972
- ii) The Sales Promotion Employees (Conditions of Service Act, 1976)
- iii) The Equal Remuneration Act, 1976
- iv) Child Labour (Regulation and Abolition) Act, 1986
- v) Building and other Contract Workers (Regulation of employment and conditions of service) Act, 1996;
- vi) Bonded Labour System (Abolition) Act, 1976.

As the Government is aware that the Labour enactments are dynamic and very frequent amendments are carried out especially under the Industrial Disputes Act, 1947, Payment of Wages Act, Minimum Wages Act, Workmen's Compensation Act and Payment of Gratuity Act. The strength of only two Assistants is quiet inadequate to cope with the increased volume of work.

It is further pointed out that there is no independent Assistant to deal with the Industrial Disputes Act and Minimum Wages Act which are most important labour enactments and their enforcement are vital as these enactments are directly connected with the welfare of the industrial workers for which almost all the State Governments and Central Government are lying emphasis from time to time. The existence of two posts of Assistants practically cannot deal with almost 30 labour enactments very promptly and efficiently. Due to paucity of staff especially of Assistant the disposal of various communications received from Government of India including comments of proposed amendments, disposal of International Labour Organization [ILO], International Labour Conference [ILC], State Labour Conference [SLC] and submission of various communication for the purposes of parliament business are being hampered.

It is therefore proposed that keeping in view the aforesaid position a token provision of Rs.5.00 lacs has been proposed for the Annual Year 2012-17 and Rs. 0.50 lacs for Annual Plan 2012-13.

- ii) **Strengthening of Industrial Disputes Section:** (12th Plan= Rs. 10.00 Lacs)
(A.P.12-13= Rs. 3.00 Lacs)

To cope with the increased volume of workload there is dire necessity to provide adequate manpower, which is proposed as under: -

Sr. No.	Post and Scales	No. of Posts	Expenditure incurred estimated in Lacs.
1.	Labour-cum-Conciliation Officer	1	4.70
2.	Labour Officer	1	2.20
3.	Senior Assistant	1	2.20
4.	Steno-Typist	1	1.45
5	Clerk	1	1.45
6	Peon	2	2.30

An amount of Rs. 3.00 lacs has been proposed for the Annual Year 2012-13 and Rs.10.00 lacs for the 12th Five Year Plan 2012-17.

iii) Grant-in-aid to Labour Welfare Board, Union Territory, Chandigarh:
(12th Plan= Rs. 5.00 Lacs)
(A.P.12-13= Rs. 1.00 Lac)

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 Organizer and two contingent paid employee i.e. one Chowkidar and one part time Mali. The main object of the Fund is to take care of the community and Social, educational Centre including Libraries, community necessities, entertainment and other forms of recreation for industrial workers.

An outlay of Rs. 1.00 lacs has been proposed for Grant-in Aid to the Board for the Year 2012-13 and Rs. 5.00 lacs for the 12th Five Year Plan 2012-17.

iv) Creation of Monitoring Cell for identification of Child Labour in Hazardous and non-Hazardous occupations/processes:
(12th Plan= Rs. 30.00 Lacs)
(A.P.12-13= Rs. 5.00 Lacs)

In pursuance of implementation of directions of Supreme Court and various decisions taken in Labour Ministers Conference held on 22.1.1997 at New Delhi the Labour Minister of India emphasized that a cell should be opened immediately in the Labour Department of the State under Chairmanship of Secretary for the purpose of intensifying monitoring, supervision and coordination of the pace and progress of implementation of the directions of Supreme Court to eliminate employment of Child Labour in Hazardous Industrial Units and to regulate the condition of working of children employed in non-hazardous establishments such as Hotels, Restaurants, Tea stalls, repair shops, agricultural sector etc. It is emphasized that the directions of the Supreme Court judgments are to be complied with in a time bound manner. For this purpose it is necessary that officers from various departments/agencies are notified as Inspectors under Section 17 of the Act immediately, adequate provision of vehicles is made for better mobility, sanctioning at all levels are given proper orientation and training for developing positive attitude and approach to the problem, survey of working children both in hazardous and non-hazardous occupations from time to time.

In view of the above for the creation of monitoring Cell the following manpower, which is bare at minimum is required: -

Sr. No.	Name of the Post	No. of Posts
1.	Superintendent	1
2.	Labour Inspector, Grade-I	4
3.	Senior Assistant	2
4.	Clerks	7
5.	Peons	5
6.	Driver	1

The creation of Cell and its working is a statutory requirement and is time bound functions like survey identification compilation, timely report to Ministry of Labour and submission of Affidavits/compliance report in the Hon'ble Supreme Court.

An outlay of Rs.5.00 lacs has been proposed for the Annual Year 2012-13 and Rs.30.00 lacs for the 12th Five Year Plan 2012-17.

- v) **Computerization of Statistical Section and Industrial Disputes Section:**
(12th Plan= Rs. 2.00 Lacs)
(A.P.12-13= Rs. 0.25 Lacs)

For computerization of the records of the Labour Department pertaining to Statistical Section, Industrial Disputes Section, Factory Section, Shops and Commercial Establishment and Trade Union etc. An outlay of Rs. 0.25 lacs has been proposed for the Annual Year 2012-13 and Rs. 2.00 lacs for the 12th Five Year Plan 2012-17.

- vi) **Third Phase of Industrial Area and I.T Park:** *(12th Plan= Rs. 1.00 Lac)*
(A.P.12-13=Rs. 0.25 Lacs)

A token provision of Rs.1.00 lac has been made in the 12th Plan and Rs.0.25 lacs for Annual Plan 2012-13 for the following additional posts to be created for this purpose:

Sr. No.	Name of the Post	No. of Posts
1.	Labour Inspector, Grade-I	4
2.	Senior Assistant	3
3.	Clerks	6
4.	Peons	5
5.	Driver	1

It is therefore proposed that keeping in view the aforesaid position an amount of Rs.0.25 lacs may be sanctioned for the Annual Year 2012-13 and Rs.1.00 lacs may be sanctioned the 12th Five Year Plan 2012-17.

- B. EMPLOYMENT SERVICES:** *(12th Plan= Rs. 562.00 Lacs)*
(A.P.12-13= Nill)

- ES. 1 Employment Exchanges Mission Mode Project** *12th Plan= Rs. 562.00 Lacs)*
(A.P.12-13= Nill)

This project provides an overview of the Employment Exchanges Mission Mode Project for the purpose of experience sharing. It is expected to provide useful learning for members working in the area of e-Governance. Ministry of Labour & Employment is in the process of conceptualizing this Mission Mode Project. It is visualized that the Mission Mode Project will help to match the requirements of employers and potential employees. Through

the employment exchange portal, according to the requirement of employers quick lists of candidates and call letters can be generated. It will also provide valuable vocational guidance to the unemployed and will facilitate online registration of vacancies by employers. Computerized counselling is also likely to be made available to unemployed youth.

Main Objectives of the schemes are:-

- i. To improve the employability of the job seekers registered with Employment Exchanges.
- ii. To collect and disseminate information on employment and training, to job seekers and employers in organised and unorganised sector so as to ensure a proper balance between the demand and supply of workforce.
- iii. To create easy and speedy access to services of employment exchanges for all the stakeholders.
- iv. To provide relevant employment counselling, assessment of capabilities and vocational guidance services to job seekers in improving their employability.
- v. To obtain, provide accurate and quality Labour Market Information for planning and decision making in a timely manner.
- vi. Virtual job market shall be created through this National Portal on Employment Exchange Mission Mode Project.

Cost of Project

Total cost of the Project for UT Chandigarh is 22.47 crore, out of which the Central Share is Rs.16.86 Cr. and the UT Share is Rs.5.62 Cr. which is to be paid during the last three years of the Project i.e. Rs.1.87 Cr. for the financial year 2015-16, Rs.1.87 Cr. for the financial year 2016-17 & Rs.1.87 Cr. for the financial year 2017-18. A sum of Rs. 5.62 Cr. has been proposed during 12th Five Year Plan (2012-17) to match U.T. share to implement this scheme. No amount is required during Annual Plan 2012-13.

C. CRAFTSMEN TRAINING:	(12th Plan= Rs. 845.00 Lacs) (A.P.12-13= Rs. 228.00 Lacs)
a. Industrial Trg. Instt. (ITI)	(12th Plan= Rs. 350.00 Lacs) (A.P.12-13= Rs. 60.00 Lacs)
ITI.1 Equipment Modernization:	(12th Plan= Rs. 150.00 Lacs) (A.P.12-13=Rs. 40.00 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.

During the visit of officials of Govt. of India, it was noticed that there is a shortage of equipment in various trades at Industrial Training Institute, Chandigarh. In order to avoid the deaffiliation of trades, procurement of equipment is urgently required during 12th Five Year Plan 2012-17.

For this purpose, a sum of Rs.150.00 Lacs has been proposed during the 12th Five Year Plan 2012-17 and Rs.40.00 Lacs for the Annual Plan 2012-13.

ITL.2 Development of Institute Campus:**(12th Plan= Rs. 100.00 Lacs)****(A.P.12-13= Rs. 10.00 Lacs)**

The following civil works are required to be executed in the 12th Five Year Plan 2012-17 and for the Annual Plan 2012-13, in addition to the on going works of previous Annual Plan.

- 1 Provision of toilets for Physically challenged and renovation of existing toilets
- 2 Rewiring in Workshop Block and Class room.
- 3 Provision of water storage tanks to be used as boosters.
- 4 Construction of new hostel block by replacing the old one.
- 5 Provision of wire mesh on the roof top of the building.
- 6 Constructions of new building block for hospitality education.

For the above works, a provision of Rs.100.00 lacs has been proposed in the 12th Five Year Plan 2012-17 and Rs.10.00 lacs for the Annual Plan 2012-13.

ITL.3 Opening of new ITIs :**(12th Plan= Rs. 100.00 Lacs)****(A.P.12-13= Rs. 10.00 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 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. Accordingly proposal for opening of two new ITIs.

One co-educational and other exclusively for women in UT, Chandigarh, was made in the 11th Five Year Plan but these two ITIs are yet to be established.

Total amount of Rs.518.00lacs approximately (Rs.420.00 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 Administration has been requested for the allotment of 10 acres of land each for opening of two new ITIs in UT, Chandigarh. The area list/NEC for the opening of new two ITIs in Sector-50 and Sector-53 have been sent to the Chief Architect for taking necessary action. The proposal for creation of posts for opening of two new ITIs in UT, Chandigarh has been forwarded to Govt. of India.

For this purpose, a provision of Rs.100.00 lacs is being proposed in the 12th Five Year Plan 2012-17 and Rs.10.00 Lacs for the Annual Plan 2012-13 for the construction of Building.

b. Govt. Central Crafts Institute for Women, Chandigarh.

**(12th Plan=Rs.495.00 Lacs)
(A.P.12-13=Rs.168.00 Lacs)**

CCI.1 Equipment:

**(12th Plan=Rs.150.00 Lacs)
(A.P.12-13=Rs.110.00 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 meet shortage of equipment and tools as per norms & syllabus, as laid down by DGET, some purchases have to be made in 12th Five Year Plan 2012-17 and Annual Plan 2012-13. 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.

Due to the sanction received from Chandigarh Administration vide endst. No.1246/A(2)-11/2949 dated 16.12.2011, for disposing off un-serviceable items that involves tools & equipment machinery of various trade units running at this Institute. As this Institute dispose off the un-serviceable material by way of public auction in near future. After taking stock of the items of machinery and equipments, required to be purchased against the un-serviceable items, a tentative amount of **Rs.100.00 lacs is required.**

For this purpose a sum of Rs.150.00 lacs has been proposed during 12th Five Year Plan 2012-17 & Rs.110.00 Lacs for the Annual Plan 2012-13.

CCI.2 Development of Institute Campus:

**(12th Plan=Rs.145.00 Lacs)
(A.P.12-13=Rs.18.00 Lacs)**

a. Direction and Administration:

**(12th Plan= Rs 45.00 Lacs)
(A.P.12-13=Rs.8.00 Lacs)**

Keeping in view the norms, prescribed by Ministry of Labour & Employment, New Delhi, it is proposed that following posts at GCCIW, Chandigarh be got created.

Sr. No.	Name of the Post	No. of Post
1	Senior Assistant	1
2	Clerks	3
	Total	4

The case for the creation of these posts has already been sent to the Govt. of India, Ministry of Labour and Employment, New Delhi.

In order to meet the expenditure on the salary of above posts, a sum of Rs.45.00 Lacs approximately is proposed during the 12th Five Year Plan 2012-17 & Rs.8.00 Lacs is proposed during Annual Plan 2012-13.

b. Development of Institute Campus:

**(12th Plan=Rs.100.00 Lacs)
(A.P.12-13=Rs.10.00 Lacs)**

The following Civil Works are required to be executed in the 12th Five Year Plan 2012-17 & Annual Plan 2012-13.

- 1) Construction of five new labs for new trades of Fashion Technology (Two Units),
- 2) Office Assistant-cum-Computer Operator (Two Units) and Dress Making (additional Unit)

- 3) Building up three storied building after demolishing single story class rooms, Administrative Block and Principal Office Block
- 4) Building of double storey car – cum – scooter parking area for staff and visitors.
- 5) Installation of Fire Prevention and Fire Safety Equipment.
- 6) Erection of 11 Electric Sub Station
- 7) Providing of PA System and Flood lights in Multipurpose hall in GCCIW, Chandigarh
- 8) Providing Central AC systems in Multipurpose Hall of GCCIW, Chandigarh

For the above works, a provision of Rs.100.00 lacs has been proposed during 12th Five Year Plan 2012-17 & Rs.10.00 Lacs in the Annual Plan 2012-13.

CCI.3 Introduction of New Trades/Diversification of Existing Trades:

(12th Plan=Rs.200.00 Lacs)

(A.P.12-13=Rs.40.00 Lacs)

Due to rapid changes in technology and emerging trades in the requirements of skills of Industrial Workers, it is necessary for any Industrial/vocational Training Institute to keep pace with these trends and technology variations.

Due to discontinuation of CTI Cutting & Sewing (Two Units), CTI Embroidery and Needle Work (Two Units) and ITI Leather Goods Maker (One Unit) at GCCIW, Chandigarh with effect from 1st August, 2011, following new ITI trades have been accorded administrative approval for their introduction at GCCIW, Chandigarh during the Five year Plan 2012-17 as per following details:-

Sr. No.	Name of the New Trade	No. of Units	Duration
1	Dress making	One Additional Unit	One Year
2	Office Assistant-cum-Computer Operator	Two Units	One Year
3	Fashion Technology	Two Units	One Year

Three new trades are being introduced in this Institute as non-engineering trades keeping in view the urgent requirement of keeping the Institute in pace with the emerging job scenario and demand of the admission seekers.

As, the Govt. of India has made IT Literacy subject as mandatory for all the trainees of ITI trades, therefore, there is a requirement of additional computer lab for which equipments and machinery is required to be purchased.

For introduction of these new trades during 12th Five Year Plan 2012-17, there is a requirements of the space, raw material, equipment and staff etc.

Space :	The institute possesses the required space, as per syllabus of the new Trade and IT literacy subject.
Faculty/Staff :	The concurrence for conversion of existing five number of posts (which are vacated after adjustments) to that of the posts of above new trades desired as Instructors (Non Engineering) has already been granted by the Chandigarh Administration vide Secretary, Technical Education, U.T., Chandigarh letter dated 1.6.2011 as mentioned above, as such there is no necessity to create additional posts.
Raw Material & Stipend:	The raw material & Stipend will be provided from the Non-Plan side
Equipment :	So far as the Equipment is concerned, there is a requirement of Equipment as per norms, for the introduction of above mentioned 5 Units and IT literacy subject during the 12 th Five Year Plan 2012-17. As such, approximately a sum of Rs. 40.00 Lacs for each Unit of new trade and IT literacy thereby a total sum of Rs.200.00 Lacs will be required during the 12 th Five year Plan 2012-17.

As such, for the purchase of equipment Rs.200.00 Lacs is proposed during 12th Five Year Plan 2012-17 & Rs.40.00 Lacs during Annual Plan 2012-13

13. SOCIAL SECURITY & SOCIAL WELFARE:

A. NATIONAL SOCIAL ASSISTANCE PROGRAMME:

(12th Plan= Rs. 1050.00 Lacs)

(A.P.12-13= Rs. 220.00 Lacs)

NSAP.1 National Family Benefit Scheme:

(12th Plan= Rs. 50.00 Lacs)

(A.P.12-13= Rs. 20.00 Lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. An amount of Rs.10,000/-is being given to each BPL beneficiary under the scheme. An amount of Rs.50.00 lacs is proposed for the 12th Five Year Plan and Rs.20.00 lac for the Annual Plan 2012-13 for the implementation of this scheme.

NSAP.2 Indira Gandhi National Pension Schemes (NSAP Scheme):

(12th Plan= Rs. 1000.00 Lacs)

(A.P.12-13=Rs.200.00Lacs)

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 Pension Schemes are being released by the Government of India, Ministry of Rural Development, New Delhi. The funds for the operation of the scheme will be released as Additional Central Assistance (ACA) by the Ministry of Finance. Under the National Social Assistance Programme(NSAP) schemes/components namely (i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (ii) Indira Gandhi National Widow Pension Scheme (IGNWPS) (iii) Indira Gandhi National Disabled Pension (IGNDPS) under which the financial assistance of Rs.200/- P.M. is being given to the beneficiaries w.e.f. 1.4.2009. Under the Indira Gandhi National Old Age Pension Scheme (IGNOAPS), the Govt. of India have increased the financial assistance from Rs.200/- to Rs.500/- to the beneficiaries of 80 years and above having BPL status w.e.f. 01.04.2011. An amount of Rs.1000.00 lacs is proposed for the 12th Five Year Plan and Rs.200.00 lac for the Annual Plan 2012-13 for the implementation of Pension schemes.

B. WELFARE OF HANDICAPPED:

(12th Plan= Rs. 568.00 Lacs)

(A.P.12-13= Rs. 117.00 Lacs)

WH.1 Implementation of Disability Act/Programme

a. Subsidy on Petrol/Diesel to Physically Handicapped Persons:

(12th Plan= Rs. 10.00 Lacs)

(A.P.12-13= Rs. 2.00 Lacs)

Under this scheme handicapped persons who are owners of motorized vehicles whose disability exceeds 40% subject to the condition that their income petrol/diesel, The subsidy shall not exceed the cost of 15 Ltrs. of petrol/diesel P.M. for vehicles of 2 horse power and shall not exceed 25 Ltrs. P.M. for vehicle for more than 2 horse power. An amount of Rs.10.00 lacs is proposed for the 12th Five Year Plan and Rs.2.00 lac for the Annual Plan 2012-13.

b. National Programme for the Rehabilitation of Disabled Persons:

(12th Plan= Rs. 500.00 Lacs)

(A.P.12-13= 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 (Village Rehabilitation Workers (VRWs) 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). The Coordinating Agencies are: Prayaas, Society for the Care of Blind and Government Institute for Mentally Retarded Children, Sector-32, Chd.

The following amount would be required for implementation of NPRPD Scheme during the year 2012-13:-

Sr. No.	Items	Amount (Rs. in Lacs)
1	Honorarium for 38 Numbers Community Based Rehabilitation Workers @Rs.500/-each from 1.4.2012 to 31.3.2013 (43x500x12)	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/-x2x12=1,20,000/-) under NPRPD in GIMRC	1.20
4	Salary of one Special Educator for Hearing Handicapped employed @ Rs.5000/- P.M. in PARYAAS Rehabilitation Centre for Handicapped Children in Sector 38, Chandigarh	0.60
5	Salary of one Clerk-cum-Accountant-Storekeeper' @ Rs. 4000/- P.M. and one Peon-cum messenger @ Rs. 3000/- P.M. employed in the Directorate of Social Welfare for monitoring of NPRPD.	0.84
6	Free Vocational Training to persons with disabilities:	1.20
7	Financial Assistance to the Institutions doing good work in the area of prevention, detection, treatment, education and rehabilitation for the disabled in the Union Territory of Chandigarh.	93.68
	TOTAL	100.00

The funds at Sr.No.1-3 will be utilized 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 amount of Rs.500.00 lacs is proposed for the 12th Five Year Plan and Rs.100.00 lac for the Annual Plan 2012-13.

c. Unemployment Allowance to persons with disability:

(12th Plan= Rs. 3.00 Lacs)

(A.P.12-13= 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
For matriculate and under Graduates.	Rs.300/- p.m.	Rs.150/- p.m.
For Graduate/ Post Graduate	Rs.400/- p.m.	Rs.200/- p.m.

An amount of Rs.3.00 lacs is proposed for the 12th Five Year Plan and Rs.1.00 lac for the Annual Plan 2012-13.

d. Setting up of cell to look after the work related to implementation of the persons with disabilities Act:
(12th Plan= Rs. 5.00 Lacs)
(A.P.12-13= 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. 07.02.1996. 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	01
2)	Superintendent	01
3)	Sr. Assistant	02
4)	Sr. Assistant/(Accounts)	01
5)	Clerk-cum- Typist	02
6)	Peon	02

Similarly the following staff has also been proposed for the Commissioner for disabilities:-

Sr. No.	Name of the Post	No. of Post
1)	Commissioner	01
2)	Sr. Scale Stenographer	01
3)	Clerk	02
4)	Peon	02

To meet these expenditures an amount of Rs.5.00 lacs is proposed for the 12th Five Year Plan and Rs.1.00 lac for the Annual Plan 2012-13.

e. Setting up of a Preparatory School for Children with Special Needs (for 50 children) in PRAYAAS, Sector 38, Chandigarh:
(12th Plan= Rs. 50.00 Lacs)
(A.P.12-13= Rs. 13.00 Lacs)

A Preparatory School for Children with Special Needs (for 50 children) in PRAYAAS, Sector 38 Chandigarh has been set up. The Rehabilitation Centre for Handicapped Children is running the school in its premises at PRAYAAS Building. To meet the recurring and non-recurring expenditure on salary of staff and purchase of equipment and other contingent expenditure as detailed below:-

Designation	No.	Salary per month (in Rs.)	Annual Expenses (in Rs.)
Administrative Officer	1	12,000	1,44,000
Special Educator/Teacher	4	7,000	3,36,000
Part time Teachers (one each for music, art, yoga and sports teachers)	4	3,000	1,44,000
Accounts Assistant	1	7,500	90,000
Steno-Typist	1	8,000	96,000
Clerk-cum-Cashier/Receptionist	1	7,000	84,000
Helpers	5	6,000	3,60,000
Driver/Conductor	3	7,000	2,52,000
Chowkidars/Security Guards	2	6,000	1,44,000
Contingent Expenditure			70,000
Advertisement			10,000
Bus Running/Maintenance			2,75,000
Van Running/Maintenance			2,00,000
		Total	22,85,000

An amount of Rs.50.00 lacs is proposed for the 12th Five Year Plan and Rs.10.00 lacs for the Annual Plan 2012-13.

C. SOCIAL WELFARE: (12th Plan= Rs. 980.00 Lacs)
(A.P.12-13= Rs. 159.00 Lacs)

SW.1 Financial Assistance/GIA to VO/NGO: (12th Plan= Rs. 120.00 Lacs)
(A.P.12-13= Rs. 32.00 Lacs)

a. Financial Assistance to Voluntary Organizations: (12th Plan= Rs. 60.00 Lacs)
(A.P.12-13= Rs. 12.00 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 2011-12 there is an approved outlay is Rs. 5.00 lac which is likely to be utilised. An amount of Rs.60.00 lacs is proposed for the 12th Five Year Plan and Rs.12.00 lac for the Annual Plan 2012-13.

b. Grant-in aid to Chandigarh Scheduled Castes & Backward Classes & Minorities Financial & Dev. Corporation to run Home for Old and Destitute People:
(12th Plan= Rs. 60.00 Lacs)
(A.P.12-13= Rs. 20.00 Lacs)

The management of Home for Old and Destitute People was handed over to the Chandigarh Scheduled Castes & Backward Classes & Minorities Financial & Dev. Corporation Ltd., Chandigarh during the year 2008-09. The maintenance and other contingent expenditure is being met by the Corporation and they are being paid Grant-in-aid by the Social Welfare Department, Chandigarh Administration. There is necessity for residence 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.60.00 lac is proposed for the 12th Five Year Plan (Rs.10.00 lacs (Revenue) and Rs.10.00 lacs (Capital) in the Annual Plan 2012-13.

SW.2 Setting up of Vocational Training-cum-Production Centre, Sector-46, Chandigarh: (12th Plan= Rs. 100.00 Lacs)
(A.P.12-13= Rs. 25.00 Lacs)

The Vocational Training-cum-Production Centre is running for differently abled Persons (ASHA KIRAN), Sector 46, Chandigarh. This centre is being run through Chd. Child & Women Development Corporation, Chandigarh. To meet the recurring and non-recurring expenditure for running the institution through Chandigarh Child & Women Development Corporation, an amount of Rs.100.00 lacs is proposed for the 12th Five Year Plan and Rs.25.00 lac for the Annual Plan 2012-13.

SW.3 Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojna:**(12th Plan= Rs. 10.00 Lacs)****(A.P.12-13= Rs. 2.00 Lacs)**

Insurance Regulatory and Development Authority (IRDA) has launched an Insurance Scheme for marginalized weaker sections of the society as also rural poor. The scheme covers insurance against natural death, accidental death, total disability, partial disability by LIC's Janshree Bima Yojna. The detail of benefits and premium are as under:-

Scheme & Eligibility	Benefits		Premium Per Annum	
LIC's Janshree Bima Yojna	Insurance Cover to Member			
Working members of BPL families or marginally above BPL in the age group of 18-59	Natural death	Rs 30,000/-	Member	Rs 50/-
	Accidental Death	Rs 75,000/-	Central Govt	Rs 100/-
	Total	Rs 75,000/-	Chd Admn	Rs 50/-
	Disability			
	Partial Disability	Rs 37,500/-	Total	Rs 200/-
	SHIKSHA SAHAYOG YOJANA Scholarship for members Children(Max 2) studying in Class 9 th to 12 th @ Rs 300/- per quarter			

AAM AADMI BIMA YOJANA SCHEME is meant for the rural landless household between the age of 18-59 yrs and the members should be the head of the family of rural landless households or one earning member of the family. The Sub Divisional Magistrate is the Nodal Agency in this scheme. The benefits under the scheme in a nutshell are as under:-

Eligibility	Rural Landless Households
Age Group	18 to 59 years
Premium	Rs.200/- per member 50% by Central Govt. and remaining 50% of Chandigarh Administration
Natural Death	Rs.30,000/-
Accidental Death	Rs.75,000/-
Total Permanent Disability	Rs.75,000/- (loss of two eyes or two limbs or loss of one eye and one limb in an accident)
Partial Permanent Disability	Rs.37,500/- (loss or one eye or one limb in an accident)
Scholarships	Two children of the beneficiaries studying in 9 th to 12 th standard will get Rs.300/- per quarter per child.

An amount of Rs.10.00 lacs is proposed for the 12th Five Year Plan and Rs.2.00 lac for the Annual Plan 2012-13.

SW.4 Setting up of another Senior Citizen Home in Sec-34 on the pattern of Senior Citizen Home, Sec.43, Chandigarh:**(12th Plan= Rs. 100.00 Lacs)****(A.P.12-13= Rs. 20.00 Lacs)**

Taking into account the increase in demand from Senior Citizens, it was decided at the level of HE – the Administrator, UT, Chandigarh to move for another Senior Citizen Home on the pattern of Senior Citizen Home, Sector 43, Chandigarh, which would cater both the males and females but 50% seats in that Home would be reserved for single women senior citizens. The Building Programme/scope of work alongwith detailed requirements/type of accommodation for the proposed Old Age Home, Sector 34-D, Chandigarh has been supplied to Chief Architect, Department of Urban Planning, Chandigarh Administration. An

amount of Rs.100.00 lacs is proposed for the 12th Five Year Plan and a token provision of Rs.20.00 lacs(cap.) for the Annual Plan 2012-13.

New Scheme:

SW.5 Scheme for Construction and Management of Night Shelters 2011:

(12th Plan= Rs. 550.00 Lacs)

(A.P.12-13= Rs. 60.00 Lacs)

This Scheme for Construction and Management of Night Shelters 2011 has been framed in accordance with report dated 25.01.2010, letter dated 11.11.2010 and dated 4.4.2011 sent by the Special Commissioner of the Supreme Court of India. This scheme aims at building shelters for the urban homeless with appropriate facilities and enabling them to enjoy their fundamental right to life with dignity.

An amount of Rs.550.00 Lacs (Rs.500 Lacs under Capital Head and Rs.50.00 Lacs under Revenue Head) during the 12th Five Year Plan 2012-17 for construction and management of Night shelters respectively and an amount of Rs.60.00 Lacs (Rs.50.00 Lacs under Capital Head and Rs.10.00 Lacs under Revenue Head) during the Annual Plan 2012-13 for construction and management of Night shelters respectively.

SW.6 Implementation of New Pension System (NPS) Swavlamban for un-organized sector workers including Rickshaw Pullers and Rehriwalas etc.

(12th Plan = Rs.100.00 Lacs)

(AP 2012-13 = Rs.20.00 Lacs)

In pursuance of the Govt. of India's guidelines conveyed by the Ministry of Finance, Department of Financial Services, New Delhi vide letter dated 21.12.2010, the Chandigarh Administration has decided to implement the New Pension System (NPS) Swavlamban for un-organized sector workers with an objective to mitigate the longevity risk of the workers of un-organized sector such as milkman, construction worker, rickshaw puller, rehri worker, cycle mechanic, dhobi, washerman, street vendors, casual labourers etc. to encourage them to save for their retirement.

Under this scheme, pensionary benefits may be availed by the beneficiaries in the age group of 18 to 50 years so that the said benefits should be availed by them after the age of 60 years. The beneficiaries under this scheme should not be having income of more than 15,000/- per month and willing to contribute at least Rs.200 to 500/- per month and an equal amount is to be contributed by the Chandigarh Administration in his/her pension fund. The Chandigarh Administration, however, shall contribute Rs.500/- per month per beneficiary.

The Chandigarh Administration will shortly enter into an agreement with the Pension Fund Regulatory and Development Authority, New Delhi or any other agency as directed by the Pension Fund Regulatory and Development Authority for smooth implementation of the scheme.

In order to implement the New Pension Scheme System (NPS) Swavlamban in U.T., Chandigarh, a sum of Rs.100.00 lacs has been proposed to be allocated for 12th Five Year Plan out of which notional amount to the tune of Rs.20.00 lacs has been kept for Annual Plan 2012-13.

14. EMPOWERMENT OF WOMEN & DEVELOPMENT OF CHILDREN:

**(12th Plan= Rs. 7075.00 Lacs)
(A.P.12-13= Rs. 1360.00 Lacs)**

A. EMPOWERMENT OF WOMEN:

**(12th Plan= Rs. 850.00 Lacs)
(A.P.12-13= Rs. 190.00 Lacs)**

EW.1 Creches for the Children of Working Mothers:

**(12th Plan= Rs. 200.00 Lacs)
(A.P.12-13= Rs. 40.00 Lacs)**

In the Union Territory of Chandigarh 47 Creches are being run through the Voluntary Organizations. 39 creches are under Non-Plan and 8 creches are under Plan. Administrative approval amounting to Rs.1,10,37,048/- has been conveyed to the Chief Engineer, UT, Chd. for construction of crèches (Day Care Centres) in Sector 48D, Sector 42B, Sector 11A, Sector 10D, Sector 24 and Sector 36D. For construction of these crèches. To meet the maintenance expenditure of 8 creches, an amount of Rs.100.00 lacs under revenue side and Rs.100.00 lacs under capital side is proposed for the 12th Five Year Plan and Rs.20.00 lacs (Rev.) and a token provision of Rs.20.00 lacs(cap.) for the Annual Plan 2012-13 .

EW.2 Construction of Anganwadi Centre:

**(12th Plan= Rs. 100.00 Lacs)
(A.P.12-13= Rs. 50.00 Lacs)**

420 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 and 80 more Anganwadi Centres are likely to be opened. 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 71 Anganwari Centres are functioning. The site for construction of 8 new Anganwadi buildings have been earmarked at village Dhanas; village Palsora; village Khuda Alisher; village Khuda Lahora; Chaman Colony Dhanas; Ambedkar Colony Dhanas; Palsora Colony at Sector 55 & 56 and Janta Colony, Sector 25. An amount of Rs.100.00 lacs is proposed for the 12th Five Year Plan and a token provision of Rs.50.00 lacs(cap.) for the Annual Plan 2012-13 .

EW.3 Share Capital Contribution to Chandigarh Child & Women Development Corporation:

**(12th Plan= Rs. 250.00 Lacs)
(A.P.12-13= Rs. 50.00 Lacs)**

The Chandigarh Child & Women Development Corporation was set up in the year 1980 to undertake the task of economic upliftment of women and children, Corporation is also running the Training and Production Centre in Sector 46, Chandigarh for the welfare of women belonging to weaker sections of the society.

Since the only source of the income of Corporation is on interest accrued on the share capital. It is difficult for the Corporation to run various schemes successfully in the absence of adequate funds. Up-to the year 1991-92 the Govt. of India was contributing 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 concerned State/UT. The authorized

share capital of the Corporation was Rs.500.00 lacs which has been increased to Rs.800.00 lacs during the year 2009-10. The total paid up share capital of the Corporation is Rs.595.81 lacs upto the year 2011-12. An amount of Rs.250.00 lacs is proposed for the 12th Five Year Plan and Rs.50.00 lacs for the Annual Plan 2012-13.

EW.4 Apni Beti Apna Dhan:

**(12th Plan= Rs. 150.00 Lacs)
(A.P.12-13= 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 amount of Rs.150.00 lacs is proposed for the 12th Five Year Plan and Rs.30.00 lacs for the Annual Plan 2012-13.

EW.5 Training Project Proposal under Swawlamban (NORAD) Scheme:

**(12th Plan= Rs. 50.00 Lacs)
(A.P.12-13= Rs. 10.00 Lacs)**

Under Women's Economic Programme (NORAD), the Child & women Dev. Corporation is providing training in Embroidery, Fashion Designing, Computer Course and Beauty Culture with the funds provided by the Govt.of India under Swawlamban Scheme (NORAD).

An amount of Rs.50.00 lacs is proposed for the 12th Five Year Plan and Rs.10.00 lacs for the Annual Plan 2012-13 for providing training the trades as per approved norms by the Govt. of India under Swawlamban Scheme.

New Scheme

EW.6 Staff Scheme for strengthening of Directorate of Social Welfare

**(12th Plan= Rs.100.00 Lacs)
(A.P 2012-13=Rs.10.00 Lacs)**

The Work of the Social Welfare Department has increased manifold with the introduction of new schemes and after assigning the responsibility to act as Nodal Department for the work for Welfare of Minorities, Welfare of Women and Children, Welfare of aged and implementation of National Social Assistance Programme (NSAP). Presently, the work for implementation of schemes for the Welfare of Women and Children and Acts of Government of India is being looked after by the staff provided in the Welfare of Scheduled Caste Sector.

The existing staff strength of the Department under Welfare of Scheduled Caste Sector is too thin to cope up the workload of schemes which is increasing day by day.

The following new staff is proposed in the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 :-

Sr.No.	Name of the Post	No. of Post
1)	Assistant Director	03
2)	Superintendent-Grade-I	02
3)	Sr. Assistant	04
4)	Sr. Assistant/(Accounts)	02
5)	Clerk-cum-Computer Operator	04
6)	Steno-Typist	02
7)	Peon	04

A token provision of Rs.100.00 lacs in the 12th Five Year Plan 2012-17 and Rs.10.00 lacs in the Annual Plan 2012-13 is proposed.

B. DEVELOPMENT OF CHILDREN: (12th Plan= Rs. 975.00 Lacs)
(A.P.12-13= Rs. 195.00 Lacs)

DC.1 Home for Delinquent/Neglected Children: (12th Plan= Rs. 50.00 Lacs)
(A.P.12-13= Rs. 10.00 Lacs)

A separate building for Home for Delinquent/ Neglected Children was constructed on plot earmarked for this purpose in Sector 25, Chandigarh is being run by the Chandigarh Child & Women Dev. Corporation. It has been declared as Observation Home, Special Home for the Reception of Male Juveniles under the Juvenile Justice Act (Care & Protection Act, 2000). The delinquent juveniles have been admitted on the directions of the court under the cases of theft, murder, rape and wandering. To meet the revenue expenditure and salary of staff, an amount of Rs.50.00 lacs is proposed for the 12th Five Year Plan and Rs.10.00 lacs for the Annual Plan 2012-13.

DC.2 Financial Assistance to Dependent Children of Widows and Destitute Women:
(12th Plan= Rs. 150.00 Lacs)
(A.P.12-13= Rs. 30.00 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 amount of Rs.150.00 lacs is proposed for the 12th Five Year Plan and Rs.30.00 lacs for the Annual Plan 2012-13.

DC.3 Distribution of Summer and Winter Uniform to Anganwadi Children of 3-6 Years in 420 Anganwadi Centres:

(12th Plan= Rs. 325.00 Lacs)

(A.P.12-13= Rs. 65.00 Lacs)

Under this scheme, to provide one set each of summer and winter uniform to Anganwadi Children of 3-6 years in 420 Anganwadi Centres functioning in the Union Territory of Chandigarh and 80 more Anganwadi Centres are likely to be opened. There are 8085 boys and 8217 girls (Total 16302) in the age group of 3-6 years are enrolled. The ICDS is a Centrally Sponsored Scheme and 90% is borne by the Govt. of India and remaining 10% from State Budget and this is a welfare scheme for the downtrodden community. An amount of Rs.325.00 lacs is proposed for the 12th Five Year Plan and Rs.65.00 lacs for the Annual Plan 2012-13.

DC.4 Vocational Training Centre for Street Children in Maloya, Chandigarh:

(12th Plan= Rs. 150.00 Lacs)

(A.P.12-13= Rs. 30.00 Lacs)

For bringing street children in the mainstream, the Chandigarh Administration has started 900 bedded Vocational Training Centre for Street Children in Village Maloya. In this centre, the children are being provided formal and informal education. The main objective of the setting up of this centre is to safeguard the street children from abusive and hazardous lifestyles on street, to provide them protection against the physical, sexual and psychological abuse.

This Institute is being run by the Chandigarh Child & Women Development Corporation as per decision of Chandigarh Administration. To meet the recurring and Non-recurring expenditure for running the Institute through Chandigarh Child & Women Development Corporation, an amount of Rs.150.00 lacs is proposed for the 12th Five Year Plan and Rs.30.00 lacs for the Annual Plan 2012-13.

DC.5 Setting up of Child Help Line:

(12th Plan= Rs. 50.00 Lacs)

(A.P.12-13= Rs. 10.00 Lacs)

The Child Helpline in Sector 46, Chandigarh is running through Chandigarh Child & Women Development Corporation. The main objective for setting up the Child Helpline is provide linkages to support system that facilitate the 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. To meet the recurring and non-recurring expenditure for implementing the scheme through Chandigarh Child & Women Development Corporation, Chandigarh, an amount of Rs.50.00 lacs is proposed for the Twelfth Five Year Plan and Rs.10.00 lacs for the Annual Plan 2012-13.

DC.6 Matching Contribution for implementation of Centrally Sponsored Integrated Child Protection Scheme (ICPS):
(12th Plan= Rs. 250.00 Lacs)
(A.P.12-13= Rs. 50.00 Lacs)

The Chandigarh Administration has entered into Memorandum of Understanding with the Govt. of India, Ministry of Women & Child Development, New Delhi to implement the Centrally Sponsored Integrated Child Protection Scheme (ICPS) in Union Territory of Chandigarh. A MOU to this effect was signed at New Delhi on 22.10.2010 between the Worthy Joint Secretary to Govt. of India, Ministry of Women & Child Development and Worthy Home Secretary-cum Secretary Social Welfare, Chandigarh Administration.

The Chandigarh Administration has constituted the "Union Territory Child Protection Society" and "Executive Committee" for the effective implementation of Integrated Child Protection Scheme and all other child protection policies and programmes in the Union Territory of Chandigarh headed by the Home Secretary-cum-Secretary Social Welfare, Chandigarh Administration. The Union Territory Child Protection Society has been registered under the Societies Registration Act, 1860.

The Govt. of India and the Chandigarh Administration have to jointly share the expenditure for various components as laid down in the scheme documents in the following ratio:

- a) 100 percent funding by the Govt. of India to all structural mechanism and services under the Govt. of India like Child Protection Division in National Institution of Public Cooperation & Child Development and its Regional Centres Central Adoption Resource Agency, Childline service, Central project Support Unit and State Project Support Unit;
- b) 90:10 for all components with NGO participation;
- c) 75:25 for all components in the States except the North East and Jammu & Kashmir, Juvenile Justice Boards (JJBs), Child Welfare Committee (CWCs) and NGO run Projects;
- d) 35:65 for Juvenile Justice Boards (JJBs), Child Welfare Committee (CWCs) for the State other than North East and Jammu & Kashmir.

Accordingly, to implement the Integrated Child Protection Scheme (ICPS), the budget provisions as detailed below are required to be made to meet the share of Union Territory, Chandigarh:-

(Rs. in Lacs)

S. No.	Name of the Component/ Scheme	Central Share	U.T. Share	Total
1.	Union Territory Child Protection Society;	44,33,250/- (75%)	14,77,750/- (25%)	59.11
2.	Union Territory Adoption Resource Agency;	11,48,250/- (75%)	3,82,750/- (25%)	15.31
3.	Juvenile Justice Boards (JJBs)	4,54,300/- (35%)	8,43,700/- (65%)	12.98
4.	Child Welfare Committees (CWCs)	5,38,300/- (35%)	9,99,700/- (65%)	15.38
5.	District Child Protection Society in each district	30,23,250/- (75%)	10,07,750/- (25%)	40.31
6.	Adoption Coordinating Agency	4,89,000/- (75%)	1,63,000/- (25%)	6.52
	TOTAL	1,00,86,350/-	48,74,650/-	149.61

An amount of Rs.250.00 lacs is proposed for the 12th Five Year Plan and Rs.50.00 lacs for the Annual Plan 2012-13.

C. NUTRITION:	(12th Plan= Rs. 5250.00 Lacs) (A.P.12-13= Rs. 975.00 Lacs)
N.1 Mid-Day Meal (Education)	(12th Plan= Rs. 4000.00 Lacs) (A.P.12-13= Rs. 725.00 Lacs)

Under this scheme cooked meals is being provided to all the students of Non-Model/Model schools from class I to VIII. In all 115 institutes (102 Govt. Schools+7 Govt. Aided Schools+5 Madarssas+1 Vatika= 115) are covered.

Chandigarh Administration has engaged 4 reputed cooking institutes (3 Govt. run institutes and one NGO) for preparing and providing cooked meals under Mid Day Meal Scheme. Per meal estimated cost comes to Rs. 6.50 per child per day for primary stage children and Rs. 7.05 per child per day for upper primary stage children. Govt. of India contributes 75% cost of the fixed amount of cooking cost i.e. Rs. 2.89 per child per day for primary stage children and Rs. 4.33 per child per day for upper primary stage children. The remaining expenditure is met out of UT Budget. Apart from above UT Administration is also bearing the cost of transportation of cooked meals from the cooking institutes to the schools. Keeping in view the inflation in the prices of raw material and labour cost, cooking institutes revise their rates from time to time. Funds provided under the Plan head, for the year 2011-12 are to the tune of Rs. 750.00 lac.

Therefore, to implement the above mentioned scheme properly, funds to the tune of Rs. 3415.00 lac and Rs. 625.00 lac have been proposed under the Plan head 2236-Nutrition-02-Distribution of Food and Beverage 102-Mid-day meal 01-00-50 Other Charges, for the 12th Five Year Plan (2012-2017) and Annual Plan 2012-2013 respectively, under the National Programme of Nutritional Support to Primary Education, 2006 (Mid-Day Meal Scheme).

N.2 Special Nutrition Programme in Anganwadi Centres (ICDS):	(12th Plan= Rs. 1250.00 Lacs) (A.P.12-13= Rs. 250.00 Lacs)
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At present, 420 Anganwadi Centres are being run and 80 more Anganwadi Centres are likely to be opened shortly. Under this scheme, cooked food/morning snacks is being provided to the ICDS beneficiaries i.e. children in the age group of 6 months to 6 years, pregnant, nursing and adolescent Girls by the 07 NPOs as per the prescribed norms fixed by the Govt. of India. Due to the enhancement of rates in Special Nutrition Programme by Govt. of India and an amount of Rs.1250.00 lacs is proposed for the 12th Five Year Plan and Rs.250.00 lacs for the Annual Plan 2012-13.

15. OTHER SOCIAL SERVICES:

(12th Plan= Rs. 67.00 Lacs)
(A.P.12-13= Rs. 14.00 Lacs)

A. WELFARE OF EX-SERVICEMEN:

(12th Plan= Rs. 52.00 Lacs)
(A.P.12-13= Rs. 11.00 Lacs)

WES.1 Computer Courses for Ex-Servicemen for Widows and their dependents and Welfare Programme for Ex-Servicemen.

(12th Plan= Rs. 52.00 Lacs)
(A.P.12-13= Rs. 11.00 Lacs)

a. *Computer Course for Ex-Servicemen and their Dependents:*

(12th Plan= Rs. 20.00 Lacs)
(A.P.12-13= Rs. 4.00 Lacs)

This scheme is in existence since Annual Plan 1990-91 and is required to be continued for the 12th Five Years Plan 2012-17. Computer course will be conducted at DOEACC Centre Chandigarh to accommodate upto a maximum of 25 candidates of ex-servicemen/widows and their dependents in a financial year.

Restructuring of scheme for computer education to the ex-servicemen and their dependents.

Chandigarh Administration has been providing fee for computer education to ex-servicemen and their dependents. A six month computer course is conducted by DOEACC Society, Sector 17 Chandigarh at a cost of Rs 10000/- for each candidate. The total outlay for the scheme is Rs 2,50,000/- which is paid out of budget head 2235 Social Security & Welfare, 04-05-50.

It has been seen that all the candidates undertaking the computer course are not suitable for a six months course as it include subject like Visual Basic or programming skill. Due to this, some of the students loose interest as the course enter the technical phase. It is therefore desirable to restructure the methodology of imparting computer education and conduct it in two phases. Details are as under:-

- i) Conduct a basic computer of 8 weeks duration for 25 students at the cost of Rs 6000/- per student with total cost of Rs 1,50,000/-.
- ii) Sponsor upto 15 students for the following course of one year duration:-
 - a) DOEACC 'O' Level
 - b) DOEACC 'O' Level in Hardware & Maintenance
 - c) Diploma in Computer Hardware & Networking

The cost of the above courses for 15 students will be Rs 2,50,000/- The total cost of computer education will go to Rs 4,00,000/- as compared to Rs 2,50,000/- being born at present. But it will give following advantages at nominal increase in the cost:-

- i) Basic computer training is being imparted to 25 students.
- ii) Advanced training of one year is in specialized subjects to 15 students with good prospects to pick a job or start their own venture.
- iii) Higher satisfaction level to students.

In view of the above, it is recommended that the computer course should be conducted as per the suggested structure and money may please be sanctioned accordingly.

A sum of Rs.20.00 lacs has been proposed for 12th Plan and Rs.4.00 lacs for Annual Plan 2012-13 for Computer Training of 125 and 25 during 12th Plan and Annual Plan 2012-13 respectively.

**b. Scholarship to the Wards of Ex-Servicemen: (12th Plan= Rs.18.00 Lacs)
(A.P.12-13= Rs. 4.00 Lacs)**

Initially this scheme was included in the Annual Plan 1995-96 under 8th Five Year Plan 1992-97 and is required to be continued for the 12th Five Year Plan 2012-17.

(i) Scholarship to the students passed Matriculation exam and studying in +1 class.

Under this scheme 20 students of +1 sons/daughters of ex-servicemen/widow of UT Chandigarh after passing Matriculation examination with minimum 60% marks are provided one-time scholarship of Rs 6000/-. An amount of Rs 1,20,000/- is required for the financial year 2010-11.

(ii) Scholarship to the students passed +2 exam and studying in higher class.

Under this scheme 20 college going students after passing plus two examination from recognized Institutes with minimum 60% marks who are wards of ex-servicemen/widows of UT Chandigarh are provided one-time scholarship of Rs.6000/-. An amount of Rs.1,20,000/- is required for the financial year 2010-11.

(iii) Scholarship to the students passed 8th class exam and studying in 9th class (New Scheme included during financial year 2008-09).

Under this scheme 20 wards of ex-servicemen/widow of UT Chandigarh who have passed 8th class examination with minimum 60% marks are assisted for granting them one time scholarship of Rs 5000/-. An amount of Rs 1,00,000/- is required for the financial year 2010-11.

It is recommended that amount of one time scholarship may please be increased from Rs. 6,000/- to Rs. 10,000/- for matric & +2 and strength of the students be increased from 20 to 25 for each class. Scheme for class 8th may please be closed since no board examination are conducted for class 8th after the introduction of Right to Education Act. The requirement of funds for the 12th Five Years Plan 2012-17 and Annual Plan for year 2012-13 are worked out as under:-

An outlay of Rs.18.00 lacs has been proposed for 12th Plan and Rs.4.00 lacs for Annual Plan 2012-13 for providing scholarship to 250 beneficiaries during 12th Plan and 50 during Annual Plan 2012-13.

**c. Financial Assistance to World War Veterans and their Widows:
(12th Plan= Rs. 14.00 Lacs)
(A.P.12-13= Rs. 3.00 Lacs)**

This scheme was included in the Annual Plan 1995-96 under Five Year Plan 1992-97 and is required to be continued for 12th Five Year Plan.

Under this scheme the veterans of world war II and their widows, who have not been granted any service pension due to less service are being given financial assistance @ of Rs. 1000/- per month vide Chandigarh Administration Notification No 1042 (GOI)-HIII(3)-2009/ 14161 dated 22 Jul 2009. The amount of financial assistance is very meager considering the cost of living and price index. The Govt. of India vide letter No 2(2)/ww-ii Veterans/KSB/A recommended that the financial assistance to this category of people should be enhance to at least Rs 3000 per month. Case for enhancement of financial assistance has already been taken up by Chandigarh Administration with Govt. of India, Min of Hone Affairs, New Delhi vide their letter No 5297-HIII(3)-2011/17295 dated 23 Sep 2011. Keeping in view that the years to come, cost of living and price index will be high, it is recommended that the financial assistance should be increased upto Rs. 5000/- per month for 12th Five Years Plan 2012-17. Currently there are 23 beneficiaries in U.T Chandigarh but due their advanced age the number is reducing every year.

An outlay of Rs.14.00 lacs for 12th Plan and Rs.3.00 lacs for Annual Plan has been proposed for providing assistance to 115 beneficiaries during Annual Plan 2012-13.

B. PENSION TO FREEDOM FIGHTERS:

PFF.1 Pension to Freedom Fighters:

(12th Plan= Rs. 15.00 Lacs)

(A.P.12-13= Rs. 3.00 Lacs)

Under the Swatantrata Sainik Samman Pension Scheme, the Chandigarh Administration have been paying state pension @ Rs.2500/- per month to 9 freedom fighters, who are in receipt of pension from the Government of India on the patterns of Punjab Government.

As such an amount of Rs. 3.00 lacs has been proposed for the purpose during the current financial year 2012-13 and Rs.15.00 lacs for 12th Five Year Plan 2012-17 for this purpose.

X. GENERAL SERVICES:

**(12th Plan= Rs. 5104.00 Lacs)
(A.P.12-13= Rs. 1149.00 Lacs)**

GS.1 Strengthening of Local Audit Wing of Finance Department, Chandigarh Administration:

**(12th Plan= Rs. 120.00 Lacs)
(A.P.12-13= Rs. 20.00 Lacs)**

The Local Audit Department is under the Administrative control of Finance Department is responsible for the audit of accounts of various Local Funds of which it is either the statutory Auditor or the audit of which has been entrusted to it under the subordinate legislation or by virtue of Administrative instructions. The various classes of accounts for which the Examiner, Local Fund Account, is the statutory Auditor or the accounts of which have been entrusted for audit under the subordinate legislation or through administrative orders are as under:-

Sr.No.	Name of the Institution/Organisation
1.	Panjab University
2.	Municipal Corporation
3.	Market Committee
4.	Zile Parishad
5.	State Agriculture Marketing Board
6.	17 Panchayats
7.	Block Samities
8.	Chandigarh Wakf Board

In addition to above audit of the following Institutions is also the responsibility of Local Audit Department:-

1. District Education Officer (Sports Fund, Building Fund & Amalgamated Fund)
2. Institute of Mentally retarded children.
3. Housing/development Agency of Punjab Engg. College.
4. Centre for computational Engg. of Punjab Engg. College
5. Govt. Medical College & Hospital, Sec. 32, Chandigarh.
6. Distt. Relief fund.

Since the inception of Local Audit Department, no new posts were created except one post each of Deputy Controller and Section Officer, 4 post of Junior Auditors, 1 post each of Steno-typist, Audit Clerk and peon which were created during the year 2003 although the workload of the department has been increased manifold which requires more manpower for the execution of work efficiently and qualitatively.

Keeping in view the workload certain posts of different categories were included in the 11th Five year plan 2007-2012. As the proposal for the creation of is under consideration of the Administration and Government of India, these posts are proposed to be included in the Five Year Plan 2012-17 and Annual Plan 2012-13 as detailed below:

1. Staff for Audit Schemes:

i) Resident Audit Scheme of Municipal Corporation Chandigarh:

The Municipal Corporation for Chandigarh has been set up by the Government of India under the Punjab Municipal Corporation (Extension to Chandigarh) Act, 1994 (Act No.

45 of 1994) by extending the provision of Punjab Municipal Corporation Act, 1976. Section 176 to 180 of the Act *ibid*, provide for day to day examination of the Accounts of the Corporation by the Examiner, Local Fund Accounts, Chandigarh Administration.

The present staff working in the Resident Audit Scheme is not sufficient to cope with the pre-audit and post-audit work of the Municipal Corporation, Chandigarh. On the basis of the justification given above, the following posts were included in the 11th Five Year Plan for the Resident Audit Scheme of Municipal Corporation in addition to existing staff:-

Name of Post	No. of Posts
1. Section Officer (Audit)	2
2. Junior Auditors	8

Chandigarh Administration has transferred the Primary Education, Primary Health, Gram Panchayats etc. to the Municipal Corporation, Chandigarh. Moreover, 4000 new posts are likely to be got created by the Municipal Corporation, Chandigarh. To cope with the additional work load, the following staff in addition to the staff already included in the 11th Five Year Plan is being proposed.

Name of Post	No. of Posts
1. Assistant Controller (Local Audit)	1
2. Junior Auditors	6

ii) Resident Audit Scheme of Panjab University, Chandigarh:

Panjab University, Chandigarh having a staff strength of 6000 approx. Many more departments such as University Institute of Engineering and Technology, Dental College, University Institute of Applied Management Sciences, University Institute of legal studies, Nuclear Medicine, Human Genome etc., have been newly established by the Panjab University with budgeted outlay of Rs.1200.00 lacs approx. Auditors are conducting pre-audit of bills of various departments of Panjab University viz Salary bills, TA bills, Medical bills, Works bills, Contingent bills etc. Before passing the bills, Auditors are to check all the relevant registers and other papers concerning the bills. They are also supposed to check the expenditure running into crores of rupees in respect of various schemes/projects/chairs sponsored by the UGC/ICSR/CSIR, advance centers in various departments. The staff mostly remains occupied with the pre-audit work and there is hardly any time left to attend the post-audit work which has not been carried-out since long due of shortage of staff.

The following staff stands sanctioned for the Resident Audit Scheme of Panjab University, Chandigarh.

Name of Post	No. of Posts
1. Assistant Controller (Local Audit)	1
2. Section Officer	1
3. Junior Auditors	10

The present staff working in the Resident Audit Scheme is not sufficient to cope up with the pre-audit and post audit work of the Panjab University, Chandigarh. On the basis of above justification, the following posts were, therefore, included in the 11th Five year Plan

2007-2012 and Annual Plan 2010-11 and 2011-12 for the Resident Audit Scheme of Panjab University in addition to existing staff:-

Name of Post	No. of Posts
Junior Auditors	8

After the approval of the staff for inclusion in the 11th Five year Plan 2007-12 many more departments have been established by the Panjab University, Chandigarh. Recently four colleges have also been newly set up in the State of Punjab with the grant-in-aid by UGC (non-recurring) and Punjab Govt.(recurring) under the control of Panjab University and they have become functional from the academic session 2011-12. A sum of Rs. 6 crore has been sanctioned by the Punjab Govt. for the financial year 2011-12. U.G.C. has also sanctioned a sum of Rs. 10.68 crore for the above said colleges. Keeping in view the increase in work load, opening of new departments & colleges the following staff in addition to the staff already included in the 11th Five Year Plan 2007-2012 is proposed.

Name of Post	No. of Posts
1. Deputy Controller (Local Audit)	01
2. Section Officer	02
3. Junior Auditors	04

iii) *Strengthening of Resident Audit Scheme of PEC Deemed University, of Engineering & Technology, Chandigarh:*

The Govt. of India, New Delhi has recently declared the Punjab Engineering College, Chandigarh as a Deemed University. Chandigarh Administration is likely to introduce the Resident Audit Scheme in the Deemed University for the day-to-day audit of the accounts of the University. At present the bills are being processed and passed by the Deemed University at their own level without any pre-audit. The posts as proposed and approved in the Annual Plan 2010-11 & 2011-12 for the day-to-day audit and post audit of the accounts of the PEC Deemed University of Engineering & Technology, Chandigarh are now proposed to be included in the Five Year Plan 2012-17 and Annual Plan 2012-13 as under :-

<u>Name of the Post</u>	<u>No. of Posts</u>
1. Assistant Controller (Local Audit)	01
2. Section Officer (Local Audit)	02
3. Junior Auditors	06
4. Steno-typists	01
5. Audit Clerk	01
6. Peon	01

iv) *Circle Audit Wing of Local Audit Department, Chandigarh:*

There are two circles i.e. Chandigarh Circle –I and Chandigarh Circle –II for the post audit of Educational Institutions, Technical Institutions, Panchayat Samities, Gram Panchayats, Government Medical College and Hospital, Chandigarh Wakf Board, Modern Jail, State Institute of Education, Regional Institute of English, Regional Institute of Mentally Retarded Children and District Relief Fund etc. Both the Circles I and II have been entrusted with the post audit work of these institutions situated in Sector 1 to 30 and Sector 31 onwards including villages respectively. The numbers of Government Primary, Middle, High and Senior Secondary Schools have increased from 68 to 105. But the sanctioned staff strength of

the Audit Wing remained the same. The works in the colleges have also increased many folds due to increase of number of students in colleges. The work in Zila Parishad, Panchayat Samiti and Gram Panchyats have also increased many folds due to sanction of heavy grants by the government under Panchayati Raj Act. The present sanctioned strength i.e. 1 Section Officer, 2 Junior Auditors and 1 Peon for the post audit of these institutions are inadequate due to the increased workload. Keeping in view the above justification, the following posts were, therefore, included in the 11th Five Year Plan 2007-12 and Annual Plan 2010-11 & 2011-12 for the Circle Audit Wing of Local Audit Department, Chandigarh Administration in addition to the existing staff:-

Name of Post	No. of Posts
1. Section Officer (Local Audit)	01
2. Junior Auditors	02
3. Peon	01

2. Staff for Office Work (Establishment & Accounts):

No staff for looking after the matters of Establishment, Accounts, Draft Audit notes of Chandigarh Circle I and II and other allied matters and maintenance of records has been provided since inception of the department. Earlier the work of Establishment and accounts was handled by the Administrative Department. Consequently upon the transfer of work from the Administrative Department to the Resident Audit Scheme of Panjab University, the work is presently being handled by the junior auditors in addition to their own duties which affect the pre-audit work of the Resident Audit Scheme of Panjab University. Moreover such type of work including maintenance of record does not come within the purview of the duties of the junior auditors as laid down in the Local Audit Department Manual of Punjab as applicable to U.T., Chandigarh. Keeping in view the workload of the present staff and further increase in the staff as proposed and approved in the Annual Plan 2011-12 and also proposed in 12th Five Year Plan 2012-17 and in the Annual Plan 2012-13 is as under:-

<u>Name of the Post</u>	<u>No. of Posts</u>
1. Senior Assistant	1
2. Clerk	2

In Nutshell a token provision of Rs.120.00 lacs and Rs.20.00 lacs has been made meet out the expenditure on account of salary and allowances etc. during the 12th Five Year Plan 2012-17 and in Annual Plan 2012-13 respectively. Keeping in view that the process for creation of posts will take its time The financial liability on account of Salary and Allowances of the proposed staff will be recovered from the concerned Institutions in the shape of Audit Fee after inclusion of 10% Administrative charges. Hence there will be no financial liability on Government exchequer.

GS.2 Training to officers/officials of Administration:

(12th Plan= Rs.100.00 Lacs)
(A.P.12-13= Rs.20.00 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. Office Procedures. Noting & draft and Record Management.
3. Financial Rules.
4. Establishment Rules and Reservation in Service.
5. Right to Information Act.
6. contract Management.
7. Vigilance Matters.
8. Tendering Process.

Training of Officers/Officials of Chandigarh Administration in the above fields shall improve their efficiency in discharging their official duties. 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 DOPT, Government of India.

A sum of Rs.100.00 lacs is required for training of Officers/Officials in the Five Year Plan (2012-17) out of which a sum of Rs.20.00 lacs is proposed to be kept for Annual Plan 2012-13 for the purpose.

GS.3 Modernization/Up-gradation of Police functioning including Recruit Training Centre:
(12th Plan= Rs. 2869.00 Lacs)
(A.P.12-13= Rs.768.00 Lacs)

a) Modernization/Up-gradation of Police functioning:
(12th Plan= Rs.2669.00 Lacs)
(A.P.12-13= Rs. 728.00 Lacs)

1. Setting up of a Safe City Plan for Chandigarh:

The Chandigarh Police want to declare safe city to Chandigarh at this purpose approximately Rs.15.00 crore is required for setting up a Safe City Plan for Chandigarh and surveillance in the busy markets by own fiber.

For the above mentioned purpose an outlay of Rs.15.00 Crore is proposed for the 12th Five Year Plan 2012-17 out of which an outlay of Rs.5.00 Crore is proposed for the Annual Plan 2012-13.

2. Proposal for Internet Interception Tools:

The Operation Cell of Chandigarh Police is require Internet Interception Tool. Due to the present circumstances the criminal persons are misusing the internet facility to find out the such type of criminal activities above said item is required which approx. cost of Rs. 300.00 Lacs.

For the above mentioned purpose an outlay of Rs.300.00 lacs is proposed for the 12th Five Year Plan 2012-17.

3. Proposal for purchase of 01 No. Liquid Explosive Detector:

The Chandigarh Police is a need of 01 No. Liquid Explosive Detector for detect liquid explosive. For the above mentioned purpose an outlay of Rs.18.25 lacs is proposed for the Annual Plan 2012-13.

4. Proposal for the purchase of 02 Nos. Thermal Imager (cooled):

The Chandigarh Police is require of 02 No. Thermal Imager (Cooled) for clear image in night time. For the above mentioned purpose an outlay of Rs.14.25 lacs is proposed for the Annual Plan 2012-13.

5. Proposal for Letter Bomb Tracer :

The Chandigarh Police is require 10 Nos. Letter Bomb Tracer to detect and screened suspected Mail, Courier for PHQ and all Police Stations, Police Posts and Units at Diary, receipt of UT Police. The approximate cost of 01 No. is 30,000/- and total cost is Rs.3.00 Lacs. For the above mentioned purpose an outlay of Rs.3.00 lacs is proposed for the 12th Five Year Plan 2012-17.

6. Proposal for Real time Biological Aerosol (Biological threat Monitor):

The Chandigarh Police is require 03 Nos. Real time Biological Aerosol (Biological Threat Monitor) to the IBAC identifying bio-terror agents. The approximate cost of 01 No. is 15.00 Lacs and total cost is Rs.45.00 Lacs. For the above mentioned purpose an outlay of Rs.45.00 lacs is proposed for the Annual Plan 2012-13.

7. Human Body Scanner:

The Chandigarh Police is require 01 No. Human Body Scanner to detect small quantity of concealed metal with human body without physical searches and image on LCD such as razor, keys, coin etc. The approximate cost of the above said item is 75.00 Lacs. For the above mentioned purpose an outlay of Rs. 75.00 lacs is proposed for the 12th Five Year Plan 2012-17.

8. Intelligent Vehicle Access Control System:

The Chandigarh Police is required 01 No. Intelligent Vehicle Access Control System to automatically identifies discrepancies in undercarriages IEDs (Improvised Explosive Devices) and Drugs. The approximate cost of the above said item is 35.00 Lacs. For the above mentioned purpose an outlay of Rs.35.00 lacs is proposed for the 12th Five Year Plan 2012-17.

9. Wire and Cable Detector:

The Chandigarh Police is required 04 Nos. Wire and Cable Detector to detect the position of Wire and Cable in underground. The approximate cost of 01 item is Rs. 12.00 Lacs. The total cost of 4 Nos. are Rs.48.00 Lacs. For the above mentioned purpose an outlay of Rs.48.00 lacs is proposed for the Annual Plan 2012-13

10. Requirement of Vehicles:

Due to increase the strength of Chandigarh Police, there is urgent need of the below mentioned 164 vehicles are require for the smooth functioning:-

The approximate cost of below mentioned vehicles are Rs.696.50 Lacs. For the above mentioned purpose an outlay of Rs.696.50 lacs is proposed for the 12th five year Plan 2012-17. An outlay of Rs.168.00 lacs is proposed for the Annual Plan 2012-13:-

(Rs. in Lacs)

Name of Vehicle	Approx. cost of one Vehicle	Total Requirement	
		12th Plan	Annual Plan
1 Nos. Light Vehicle with the provision of AC for RTC (for transportation of Resource Person and Guest Lectures)	7.00	7.00	-
TATA Bus-04	18.00	72.00	-
Water Cannon-02	25.00	50.00	-
3 Multi Utility Vehicles with private numbers enabling the Police to collect intelligence by concealing their identity.	10.00	30.00	-
Requirement of Towing Vehicles for Two Wheelers	12.00	24.00	-
Requirement of one mobile Exhibition Vans	24.00	24.00	-
Remote Operated Vehicle (ROV)-01 Nos.	100.00	100.00	-
Water Tanker, Capacity-3000/4000 Ltrs. – 3 Nos.	20.00	60.00	-
02 Nos. Ambassador	532172	10.50	-
15 Nos. Getaway	8.30	124.50	-
96 Nos. Motorcycle	78074	7.50	-
02 Nos. Maruti Van	2.50	5.00	-
02 Nos. Ambulance	7.00	14.00	-
02 Trucks Carrying capacity of 100 persons for duties and outdoor training	7.50	15.00	15.00
Mini Bus AC -01	11.00	11.00	11.00
Vajra -02	24.00	48.00	48.00
Truck-02	11.00	22.00	22.00
04 Nos. Mini Bus Sawaraj Majda	8.50	34.00	34.00
Fabricated Vehicles one each for Pipe and Brass Band with the provision to keep instrument in the vehicle and seating capacity of 40 personnel-02 Nos.	19.00	38.00	38.00
Total		696.50	168.00

b) Recruit Training Centre:

(12th Plan= Rs.200.00 Lacs)
(A.P.12-13= Rs. 40.00 Lacs)

It is proposed to set up Forensic Lab. in the RTC to give the standard training to the Recruits and analysis the samples. For this purpose Analysis Machine, Forensic Science Lab equipments etc. are to be required. For the above mentioned purpose an outlay of Rs. 5.00 lacs is proposed for the 12th Five Year Plan 2012-17.

For purchase of outdoor training equipments, sports equipments for training and various items used in RTC are required. For the above mentioned purpose an outlay of Rs. 195.00 lacs is proposed for the 12th Five Year Plan 2012-17 out of which an outlay of Rs. 40.00 lacs are proposed for the Annual Plan 2012-13.

GS.4 Hospitality-Expansion and Modernization of State Guest House-cum- Tourist Hotel: (12th Plan= Rs.1010.00 Lacs)
(A.P.12-13= Rs.240.00 Lacs)

a) Strengthening of Hospitality Organisation: (12th Plan= Rs. 500.00 Lacs)
(A.P.12-13= Rs. 125.00 Lacs)

Hospitality Department; Chandigarh Administration provides boarding, lodging and protocol services to the VIPs, State Guests, Government Officers on duty and other dignitaries to make their stay at Chandigarh comfortable and memorable. During the span of current Five Year Plan, the State Guests and VIPs have recorded highly appreciating remarks regarding their stay at the State Guest House. During the last five years, the notable amongst the dignitaries have been Hon'ble Union Ministers, Former Dy. Prime Minister, Hon'ble Judges of Supreme Court High Courts of India, Chief Ministers of various States of India, officials of President and Prime Minister of India, renowned artists, besides the Hospitality Department has on its credit to provide Boarding & Lodging to the artists and participants of various prestigious events of Chandigarh Administration viz. Rose Festival, Chandigarh Carnival, Chandigarh Film Festival, Chandigarh Heritage Festival etc. Consequent upon the making of concentrated efforts to augment the functioning of State Guest House the level of care, guest satisfaction and protocol services have augmented in the State Guest House besides enhancement of Revenue Receipts.

During the 12th Five Year Plan 2012-17 and Annual Plan 2012-13, it has been planned to augment the infrastructural and guest facilities in a big way and also to introduce revenue earning activities which will not only make the stay of VIPs, State Guests, dignities more comfortable and memorable but the same will also be a sourced of revenue earning for the Administration.

The activities have been planned for 12th Five Year Plan and Annual Plan 2012-13 under this schemes:-

1. Running the operations of U.T. State Guest House
2. Setting up of well equipped Business Centre
3. Setting up of modern Gym & Health Centre
4. Providing of Wi-Fi Internet System.
5. Aug. of Horticulture Arena & Surrounding Beautification
6. Introducing Water Feature
7. Purchase of modern Security Equipments
8. Setting up modern kitchen in old block
9. Modernisation of Conference Halls
10. Purchase of modern House Keeping Equipments
11. Augmentation of F&B services
12. Setting of modern Roof Top Garden
- 13 Setting of modern open air Coffee table
- 14 Providing up of under one roof tourist facilities

For the 12th. Five Year Plan 2012-17, an outlay of Rs.500.00 lacs has been proposed while for the Annual Plan 2012-13, an outlay of Rs.125.00 lacs has been proposed.

b) Expansion & Modernisation of U.T. State Guest House-cum-Tourist Hotel: (12th Plan= Rs. 400.00 Lacs)
(A.P.12-13= Rs. 100.00 Lacs)

The works/activities have been planned for 12th Five Year Plan and Annual Plan 2012-13 for the Expansion and Modernisation of U.T. State Guest House-cum-Tourist Hotel :-

1. Expanding entry & parking system in U.T. State Guest House and tiles in Parking.
2. Setting up of security Check post.
3. Widening of road path of Guest House upto the Porch with 'In' and 'Out' demarcation.
4. Renovation of Annexes Building & setting up of Dormitory Accommodation. of the Guest House for Drivers & Gunmen etc
5. Connecting of both the blocks
6. Providing of rain shelter at 3rd. floor
7. Modernisation of Laundry area of the Guest House
8. Providing of Sound less Gen Set.
9. Setting up of Administrative Block
10. Setting up of Clock Room.
11. Modernisation of Front Office
12. Setting up of a Security Control Room.
13. Providing of modern lifts by replacing the old lifts.
14. Setting up of infrastructure for one roof tourist facilities.
15. Fencing of Boundary Walls of U.T. Guest House.
16. Improving & Modernisation of Campus lights

For the 12th Five Year Plan 2012-17, an outlay of Rs.500.00 lacs has been proposed while for the Annual Plan 2012-13, an outlay of Rs.125.00 lacs has been proposed.

c) **Works relating to Panchayat Bhavan:** **(12th Plan= Rs.110.00 Lacs)**
(A.P.12-13= Rs.15.00 Lacs)

Besides above there is a planning to modernize the Panchayat Bhawan and to execute other important works in it, as per detail given below :-

1. Conversion of Dormitories Into Double Bed Rooms.
2. Modernisation Exhibition Halls
3. Modernisation of Kitchen & Dinning Hall
4. Setting up of modern Restaurant.
5. Setting up of Clock Room.
6. Modernisation of Front Office
7. Setting up of a Security Control Room
8. Setting up of infrastructure for one roof tourist facilities
9. Landscaping
10. Horticulture Facilities.
11. Fencing of Boundary Walls of Panchayat Bhawan.
12. Renovation of Rooms

For the 12th. Five Year Plan 2012-17, an outlay of Rs.110.00 lacs has been proposed while for the Annual Plan 2012-13, an outlay of Rs.15.00 lacs has been proposed.

GS.5 Strengthening of Administrative Set-up of Model Jail:

(12th Plan= Rs.5.00 Lacs)
(A.P.12-13= Rs.1.00 Lac)

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

In addition to the staff mentioned above, the following staff is also required for the smooth functioning of Jail Administration :-

1. Section Officer	=	One
2. Office Superintendent	=	One
3. Senior Assistant	=	Two
4. Clerk-cum-Computer Operator	=	Five
5. Driver	=	Two
6. Peon	=	One

For above Posts a token provision of Rs.5.00 lacs are required during the 12th Five Year Plan if and amount of Rs. 1,00 lac is required during the Annual Plan 2012-2013.

GS.6 Fire Protection and Control-MCC:

**(12th Plan= Rs.1000.00 Lacs)
(A.P.12-13= Rs.100.00 Lac)**

The Fire & Emergency Services has a proposal for creation of new posts in the cadre of the communication field so that Watch Room Duty Operator's get the promotion in their own cadre There is need to increase the posts of the communication staff so that first step of the every Fire Call and Rescue Call will be managed under the proper time and the same message will be given to field staff for cover the urgent calls on time. This will help to save the property and human life on time. The major role of the communication staff is to give the message on time and touch the very minute with the senior officer who is on Fire Call.

Fire & Emergency Services has only two Gypsies at Fire Station, Sector-17(H.Q) which is being used by the SFOs, Sector-17 for official propose i.e. attend emergency calls, inspection of the buildings, co-ordination between the fire Stations and administration etc. There is also requirement of Bolero Jeeps for the other fire stations in Chandigarh and Manimajra for inspection f & other day to day works.

Present system of Communication in the various fire stations has become very old. In order to make the modern sound proof watch room latest type of communication system are required to be installed at all the Fire stations so as to make the service prompt and efficient. There is also proposal for the purchase of new furniture, ACs, New Wireless sets, Photostat machines, computers with printers replacement of existing wireless system etc for the various fire stations in Chandigarh and Manimajra.

The Chandigarh Administration has earmarked the land in the Sector 53, Chandigarh for Construction New Fire Station, Sector-53, Chandigarh. At present underground water reservoirs are available in Fire stations Sec. 11, 17, 32, Indl. 1 and Indl. Area II only. Thesed existing under water reservoirs are constructed in brick masonry work. They have proved unsuccessful over a period of time due to inherent defects, lot of leakage is taking place in the brick masonry make underground water reservoirs with new ones constructed in RCC work. As such underground water reservoir in RCC work in the various Fire stations also required to be constructed so as to fill the water tanker and water bouser at there own Fire stations.

For the 12th Five Year Plan 2012-17, an outlay of Rs.1000.00 lacs has been proposed while for the Annual Plan 2012-13, an outlay of Rs.100.00 lacs has been proposed.

STATISTICAL STATEMENT

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
I-	AGRICULTURE & ALLIED ACTIVITIES:							
	A-Crop Husbandry							
CH.1	Development in the Field of Agriculture	20.00	23.11	4.12	5.00	5.00	20.00	5.00
a)	Organic Cultivation of Seeds & Horticulture	17.00	19.02	3.62	4.00	4.00	16.00	4.00
b)	Exten.& farmers' training study tours/camps	3.00	4.09	0.50	1.00	1.00	4.00	1.00
	New Schemes							
CH.2	Direction and Administration	0.00	0.00	0.00	0.00	0.00	5.00	1.00
CH.3	Plant Protection and Storage	0.00	0.00	0.00	0.00	0.00	5.00	1.00
	Total Crop Husbandry	20.00	23.11	4.12	5.00	5.00	30.00	7.00
	B-Animal Husbandry & Dairy Dev.							
AH.1	Assistance to Animal Welfare - NGOs	60.00	54.00	11.00	11.00	11.00	80.00	11.00
AH.2	Veterinary.Services & Animal Health	122.00	66.09	6.82	14.50	14.50	145.00	18.50
a)	Strengthening of Vety.Services to G.V.H.Dhanas	33.00	18.00	3.50	3.50	3.50	55.00	7.00
b)	Strengthening & Expansion of existing Govt.Vety.Hospital, S/38 into regular Poly Clinic	70.00	42.19	2.02	9.70	9.70	60.00	9.50
c)	Establishment of New Vety. Sub-centres at Village Kaimbawala & Kejheri	19.00	5.90	1.30	1.30	1.30	30.00	2.00
AH.3	Extension of Frozen Semen Technique	12.00	9.70	2.00	2.00	2.00	15.00	3.00
AH.4	Strengthening of Dte-A.H.Administration	12.00	0.50	0.00	0.50	0.50	10.00	0.50
	Dropped Schemes							
AH.5	Setting up of Gaushala	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Animal Husbandry & Dairy Dev.	212.00	130.29	19.82	28.00	28.00	250.00	33.00
	C-Fisheries							
F.1	Strengthening & Upkeep of Fish Seed Farm	27.50	12.87	1.56	2.00	2.00	25.00	8.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
F.2	Extension and Education	4.50	3.36	1.00	1.00	1.00	5.00	1.00
	Dropped Schemes							
F.3	Estt.of Modern Air Contioned Fresh Fish/Food Market.	70.00	100.26	0.00	0.00	0.00	0.00	0.00
	Total Fisheries	102.00	116.49	2.56	3.00	3.00	30.00	9.00
	D-Cooperation							
CN.1	The Chd.State Coop.Bank Ltd.Chd.	40.00	32.00	4.00	8.00	8.00	150.00	30.00
CN.2	The Chd.State Federation of Coop.House Bldg. Societies Ltd. Chd.(HOUSEFED)	10.00	40.00	5.00	10.00	10.00	160.00	32.00
CN.3	The M/Majra Coop. Marketing-cum-Processing Societies Ltd. Chandigarh	50.00	8.00	1.00	2.00	2.00	100.00	20.00
	Total Cooperation	100.00	80.00	10.00	20.00	20.00	410.00	82.00
	Total-Agriculture & Allied Activities	434.00	349.89	36.50	56.00	56.00	720.00	131.00
2	ii-							
	RURAL DEVELOPMENT :							
	A-Community Development							
CD.1	Strengthening of Infrastructure	914.00	1765.57	498.00	298.00	298.00	1270.00	254.00
CD.2	Empowerment of Women	5.00	4.99	0.99	1.00	1.00	10.50	1.80
CD.3	Association & involvement of PRI Representatives in development process.	5.00	5.00	1.00	1.00	1.00	10.00	2.00
	New Schemes							
CD.4	Establishment of Rural Libraries	0.00	0.00	0.00	0.00	0.00	6.00	1.00
CD.5	Enforcemnt of Building Rules	0.00	0.00	0.00	0.00	0.00	3.50	1.20
	Total Community Development	924.00	1775.56	499.99	300.00	300.00	1300.00	260.00
	B-Other Rural Development-MCC							
ORD.1	Improvement & Aug. of Infrastructural facilities in villages under the jurisdiction of MCC	1000.00	360.00	0.00	0.00	0.00	1500.00	300.00
	Total-Rural Development	1924.00	2135.56	499.99	300.00	300.00	2800.00	560.00
	iii-							
	IRRIGATION & FLOOD CONTROL :							
	Minor Irrigation							
M1.1	Minor Irrigation (Administration Side)	150.00	190.89	37.00	20.00	20.00	164.00	16.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	Dropped Schemes							
MI.2	Minor Irrigation-MCC	169.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-Irrigation and Flood Control	319.00	190.89	37.00	20.00	20.00	164.00	16.00
IV-	ENERGY :							
	A-Power							
P.1	220 KV works.	2623.00	2085.26	287.00	220.00	220.00	3072.00	495.00
P.2	66 KV works	8766.00	6341.39	1042.29	1780.00	1780.00	32122.00	1085.00
P.3	33 KV works.	1210.00	262.57	120.69	0.00	0.00	348.00	50.00
P.4	11 KV works and below.	8480.00	2699.53	550.00	500.00	500.00	2955.00	620.00
	Dropped Schemes							
P.5	Energy Generation	9147.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-Power	30226.00	11388.75	1999.98	2500.00	2500.00	38497.00	2250.00
	B-Non Conventional Sources of Energy							
NCSE1	Solar Water Heating System	15.00	25.80	4.99	10.00	10.00	300.00	50.00
NCSE2	Model Solar City Programme	0.00	1611.00	0.00	1611.00	1611.00	4000.00	1000.00
NCSE3	Battery Operated Vehicles	20.00	55.87	0.04	2.00	2.00	50.00	10.00
NCSE4	Administrative Set up.	10.00	20.68	3.00	2.00	2.00	30.00	6.00
NCSE5	Promotion of the Non-Conventional Energy Sources	10.00	5.00	0.00	2.00	2.00	250.00	50.00
	Dropped Schemes							
NCSE6	Solar Photovoltaic Energy Programme	100.00	184.72	109.95	15.00	15.00	0.00	0.00
NCSE7	Solar Green House.	5.00	7.89	1.87	2.00	2.00	0.00	0.00
NCSE8	Solar Photo Voltic Power Plant	50.00	7.00	0.00	5.00	5.00	0.00	0.00
NCSE9	Setting up State Level Energy Park	50.00	6.00	0.00	1.00	1.00	0.00	0.00
NCSE10	Seminar/Conference.	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total N.C.S.E.	265.00	1923.96	119.85	1650.00	1650.00	4630.00	1116.00
	C-Integrated Rural Energy Programme							
IREP.1	Integrated Rural Energy Programme	28.00	45.51	2.77	20.00	20.00	45.00	9.00
	Total-Energy	30519.00	13358.22	2122.60	4170.00	4170.00	43172.00	3375.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

V- **INDUSTRY AND MINERALS:**

Industry

IN.1	Expansion Programme Handicrafts (Pottery) of Common Facility Centre Section at M.Majra	5.00	12.53	1.00	15.00	15.00	10.00	2.00
IN.2	Fairs and Exhibitions.	230.00	330.76	53.35	96.00	96.00	320.00	60.00
IN.3	Industrial Development Programme : Promotion of Developmental Policies for Indl. Dev.	49.00	39.56	5.16	10.00	10.00	15.00	3.00
IN.4	Strengthening of UT Khadi & Village Industries Board, Chd.	40.00	49.30	11.00	12.00	12.00	90.00	14.00
IN.5	Investment in Delhi Financial Corporation	30.00	30.30	6.00	6.00	6.00	30.00	6.00
IN.6	Interest on Delayed Payments to Samil & Ancillary Industrial Undertaking Act	5.00	5.00	0.00	5.00	5.00	25.00	5.00
Dropped Schemes								
IN.7	Indl.Development.cum-Facility Centre	50.00	44.00	4.00	5.00	5.00	0.00	0.00
IN.8	Setting up Quality Marking Centre.	5.00	4.50	1.00	1.00	1.00	0.00	0.00
IN.9	Upgradation of Quality Food	0.00	5.00	0.00	0.00	0.00	0.00	0.00
Total-Industry & Minerals		414.00	527.95	81.51	150.00	150.00	490.00	90.00

VI- **TRANSPORT :**

**A-Link Roads / State Highways / MRTS &
BRTS**

RB.1	Rural Roads.	625.00	1326.00	183.34	270.00	270.00	1641.00	264.00
RB.2	State Highways-Flyover	13985.00	105.06	8.99	0.00	0.00	1200.00	50.00
RB.3	Implementation of MRTS/BRTS	0.00	0.00	0.00	0.00	0.00	25000.00	1000.00
Total Roads and Bridges		14610.00	1431.06	192.33	270.00	270.00	27841.00	1314.00

B-Road Transport - CTU

RT.1	Acquisition of Fleet : Replacement of Buses	3074.00	2078.66	363.00	245.00	245.00	12076.00	4453.00
RT.2	Upgradation & Dev. of ISBT, Sec.43	300.00	850.32	102.47	150.00	150.00	2950.00	260.00
RT.3	Upgradation of Workshops	100.00	310.89	19.08	48.00	48.00	300.00	25.00
RT.4	Strengthening of Infrastructure in Admn. Block	140.00	26.00	0.00	26.00	26.00	25.00	25.00
RT.5	I.T. Infrastructure / GPS System	0.00	52.00	28.00	9.00	9.00	165.00	50.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
RT.6	Computerisation of CTU	0.00	35.00	25.00	10.00	10.00	50.00	10.00
	New Schemes							
RT.7	Creation of New Bus Stands/City Hub	0.00	0.00	0.00	0.00	0.00	1800.00	50.00
RT.8	Expansion of Idle Bus Parking at ISBT, Sec.43	0.00	0.00	0.00	0.00	0.00	200.00	50.00
RT.9	Additional Staff	0.00	0.00	0.00	0.00	0.00	109.00	0.00
	Dropped Schemes							
RT.10	Expan.& Dev. of ISBT, Sec.17	475.00	21.85	0.00	0.00	0.00	0.00	0.00
RT.11	Purchase of Ticketing Machines	0.00	21.00	0.00	21.00	21.00	0.00	0.00
	Total Road Transport	4089.00	3395.72	537.55	509.00	509.00	17675.00	4923.00
RS.1	C-Road Safety.	162.00	862.34	21.84	35.00	35.00	1000.00	200.00
	D-Enforcement of MV Act.							
STA.1	Strengthening of State Transport Authority	70.00	97.84	17.00	25.00	25.00	125.00	25.00
STA.2	Control of Pollution from Automobiles	30.00	22.50	0.00	15.00	15.00	40.00	8.00
	Total Enforcement MV Act	100.00	120.34	17.00	40.00	40.00	165.00	33.00
	Total-Transport	18961.00	5809.46	768.72	854.00	854.00	46681.00	6470.00
VII-	SCIENCE, TECH. & ENVIRONMENT :							
	A-Science & Technology							
S&T.1	Support to Research Institutions	50.00	43.66	5.00	10.00	10.00	75.00	15.00
S&T.2	Scientific Research & Extension	60.00	76.77	10.00	23.00	23.00	300.00	60.00
a)	Popularisation of Science & Innovation in all Tech. field including Bio-Tech.	25.00	48.00	7.00	10.00	10.00	250.00	50.00
b)	Direction & Administration	35.00	28.77	3.00	13.00	13.00	50.00	10.00
S&T.3	Financial Assistance to Chd. Renewal Energy S&T Promotion Society (CREST).	0.00	20.00	10.00	10.00	10.00	250.00	50.00
	Dropped Schemes							
S&T.4	Setting up of Bio-Technology & Mini Science Park	50.00	17.44	4.00	4.00	4.00	0.00	0.00
	Total Science & Technology	160.00	157.87	29.00	47.00	47.00	625.00	125.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

B-Information Technology

a) Information Tech.& e-governance

IT.1	Information Technology & e-governance	1218.00	2046.81	439.00	500.00	500.00	1795.00	320.00
a)	Creation of Information Technology Deptt.	10.00	46.81	0.00	40.00	40.00	295.00	20.00
b)	Implementation of IT Policies - e-governance	1208.00	2000.00	439.00	460.00	460.00	1500.00	300.00
IT.2	Aiding and Advising SPIC to meet its objects	100.00	230.00	50.00	60.00	60.00	500.00	100.00
IT.3	Promotion of Education in IT Field	253.00	190.00	0.00	150.00	150.00	900.00	180.00
IT.4	Creation of IT related Infrastructure	238.00	132.00	2.00	90.00	90.00	300.00	60.00
Total : IT & e-governance		1809.00	2598.81	491.00	800.00	800.00	3495.00	660.00

**b) Other-Information Technology-
Computerisation**

OIT.1	Computerisation & Re-Organisation of Estate Office	125.00	80.00	5.00	20.00	20.00	250.00	50.00
OIT.2	Computerisation of Registering & Licensing Authority (RLA)	150.00	130.34	10.55	30.00	30.00	150.00	30.00
OIT.3	Computerisation/Strengthening of Excise & Taxation Deptt.	287.00	238.23	66.00	31.00	31.00	150.00	30.00
OIT.4	Computerisation of Treasury Management	30.00	47.93	11.59	9.00	9.00	60.00	11.00
OIT.5	Implementation of Mission Mode Project-Computerization of Treasury at all India Level	0.00	0.00	0.00	0.00	0.00	100.00	30.00
OIT.6	Strengthening of DPI Office	10.00	21.80	0.00	6.00	6.00	Shifted to General Education	

Dropped Schemes

OIT.7	Infrastructural Facilities / IT -MCC	250.00	60.00	0.00	0.00	0.00	0.00	0.00
Total : Computerisation		852.00	578.30	93.14	96.00	96.00	710.00	151.00
Total : Information Technology		2661.00	3177.11	584.14	896.00	896.00	4205.00	811.00

C-Ecology & Environment

ENV.1	Environmental Research & Ecological Regeneration	135.00	138.02	20.40	16.00	16.00	150.00	25.00
a)	Direction and Administration	80.00	80.82	9.00	2.00	2.00	35.00	3.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
b)	Environment Education Training and Information	15.00	21.79	4.79	5.00	5.00	50.00	10.00
c)	Institutional Support & Public Participation	30.00	23.80	4.00	6.00	6.00	50.00	10.00
d)	Research and Development.	10.00	11.61	2.61	3.00	3.00	15.00	2.00
ENV.2	Protection & Conservation of Resources	50.00	53.00	10.00	13.00	13.00	50.00	10.00
ENV.3	Assistance to Chandigarh Pollution Control Committee.	5.00	5.00	1.00	1.00	1.00	50.00	10.00
ENV.4	Construction of Paryavaran Bhawan	650.00	996.76	193.27	300.00	300.00	200.00	150.00
	Total Ecology & Environment	840.00	1192.78	224.67	330.00	330.00	450.00	195.00
	D-Forestry and Wild Life							
FT.1	Forest Conservation & Development	9563.00	4094.39	1931.48	257.00	257.00	1870.00	330.00
a)	Forest Conservation & Development.	500.00	670.00	180.00	140.00	140.00	1040.00	174.00
b)	Communication and Buildings.	58.00	86.99	29.00	32.00	32.00	230.00	81.00
c)	Acquisition of Land	9000.00	3298.40	1721.48	50.00	50.00	500.00	50.00
d)	Forestry Research Extn.& Training.	5.00	39.00	1.00	35.00	35.00	100.00	25.00
FT.2	Social and Farm Forestry	355.00	753.00	155.00	162.00	162.00	970.00	195.00
a)	Plantation Scheme.	50.00	145.00	30.00	38.00	38.00	240.00	44.00
b)	Greening of City Beautiful.	305.00	608.00	125.00	124.00	124.00	730.00	151.00
FT.3	Preservation of Wild Life	615.00	528.00	148.00	120.00	120.00	490.00	105.00
FT.4	Estt. of Botanical Garden	550.00	594.51	94.51	150.00	150.00	950.00	250.00
FT.5	Administrative Set up.	6.00	10.00	0.00	10.00	10.00	300.00	70.00
	Dropped Schemes							
FT.6	Estt. of Aquatic Park	360.00	109.99	0.00	50.00	50.00	0.00	0.00
	Total Forestry & Wild Life	11449.00	6089.89	2328.99	749.00	749.00	4580.00	950.00
	Total-Science,Tech.& Environment	15110.00	10617.65	3166.80	2022.00	2022.00	9860.00	2081.00
VIII-	GENERAL ECONOMIC SERVICES :							
	A-Economic Services							
ES.1	Seckt.Economic Services	5.00	3.73	0.99	1.00	1.00	130.00	25.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	B-Tourism							
TM.1	Development of Chandigarh Instt. of Hotel Management	260.00	719.00	239.00	150.00	150.00	511.00	150.00
TM.2	Expanding & Improving of Existing Tourism facilities	500.00	980.80	174.96	310.00	310.00	1000.00	180.00
TM.3	Strengthening of Tourism Organisation	50.00	12.00	0.00	1.00	1.00	100.00	20.00
	New Schemes							
TM.4	Construction of Regional Paryatan Bhawan (Tourism Bhawan)	0.00	0.00	0.00	0.00	0.00	100.00	10.00
	Dropped Schemes							
TM.5	Atithi Devo Bhav	25.00	5.00	0.00	0.00	0.00	0.00	0.00
TM.6	Promtion of Village & Tourism	25.00	5.00	0.00	0.00	0.00	0.00	0.00
TM.7	Promotion of Medial & Health Tourism	100.00	5.00	0.00	0.00	0.00	0.00	0.00
TM.8	Promotion of Cinematic Tourism	100.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total Tourism	1060.00	1731.80	413.96	461.00	461.00	1711.00	360.00
	C-Survey and Statistics							
SS.1	Modernisation & Dev.of Statistics	9.00	1.00	0.00	1.00	1.00	50.00	5.00
	D-Civil Supply							
CS.1	Strengthening of Public Distribution System.	26.00	156.01	75.02	20.00	20.00	955.00	948.00
a)	Constitution of Consumer Protection Cell.	8.00	5.39	0.87	1.50	1.50	8.50	1.50
b)	Strg.of Public Distribution System	18.00	150.62	74.15	18.50	18.50	946.50	946.50
CS.2	State Consumer Disputes Redressal Comm.	368.00	252.54	13.98	65.00	65.00	715.00	73.00
	Total Civil Supply	394.00	408.55	89.00	85.00	85.00	1670.00	1021.00
	E-Weights & Measures							
W&M.1	Strengthening of Weights & Measures Deptt.	114.00	1.00	0.00	1.00	1.00	57.00	4.00
	Total-General Economic Services	1582.00	2146.08	503.95	549.00	549.00	3618.00	1415.00
IX-	SOCIAL SERVICES :							
	1- General Education							
ED.1	Elementary Education.	7595.00	11140.37	2972.60	2862.00	2862.00	33310.00	4861.00
ED.2	Secondary Education.	3739.00	7767.73	1850.88	2058.00	2058.00	24075.00	3462.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expendtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
ED.3	Special Education	609.00	539.47	101.71	175.50	175.50	1907.00	232.00
ED.4	Libraries.	462.00	277.26	114.77	85.50	85.50	1535.00	227.00
ED.5	Universities & Higher Education.	3081.00	3221.35	714.35	1215.00	1215.00	9410.00	1332.00
ED.6	Adult Education.	182.00	279.24	30.20	41.00	41.00	270.00	41.00
ED.7	Strengthening of DPI Office			Shifted from Information Technology			255.00	4.00
ED.8	Construction of New NCC Block	0.00	0.00	0.00	0.00	0.00	1700.00	10.00
	Total General Education	15668.00	23225.42	5784.51	6437.00	6437.00	72462.00	10169.00
	2- Primary Education -MCC	0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
	3- Technical Education							
	A- Polytechnics							
	a) Chd. College of Engg. & Tech.(Degree)							
CCET1	Bldg. for Chd.College of Engg.&Tech.	713.00	1121.45	285.13	504.00	504.00	700.00	200.00
CCET2	Library Services	91.00	60.85	10.00	24.00	24.00	133.00	20.00
CCET3	Providing Amenities/Services	631.00	926.74	198.13	306.00	306.00	1850.00	310.00
a)	Graduate Courses and Modernisation of CCET Labs.	490.00	837.63	191.13	296.00	296.00	1800.00	306.00
b)	Providing Amenities/Services for D.L.C.	141.00	89.11	7.00	10.00	10.00	50.00	4.00
CCET4	Providing for Laboratories&Office Consumable	200.00	240.37	58.00	60.00	60.00	500.00	50.00
	Total Degree Level Courses	1635.00	2349.41	551.26	894.00	894.00	3183.00	580.00
	b) Chd. College of Engg.&Tech.(Diploma)							
CCET5	Introduction of Diploma Level Courses	179.00	286.24	57.00	68.00	68.00	300.00	60.00
CCET6	Modernisation of Workshop/Dev. of Institute Campus	276.00	310.94	141.23	127.00	127.00	555.00	124.00
a)	Dev.of Institute Campus.	244.00	267.44	136.23	120.00	120.00	500.00	100.00
b)	Modernisation of Workshop	32.00	43.50	5.00	7.00	7.00	55.00	24.00
	New Schemes							
CCET.7	Women's Hostel at CCET	0.00	0.00	0.00	0.00	0.00	500.00	100.00
	Total Diploma Level Courses	455.00	597.18	198.23	195.00	195.00	1355.00	284.00
	Total CCET	2090.00	2946.59	749.49	1089.00	1089.00	4538.00	864.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
B- Directorate of Tech. Education								
DTE.1	Improvement in Directorate of Tech.Edu.	15.00	3.00	0.00	3.00	3.00	24.75	4.25
DTE.2	Technical Education Quality Improvement Programme Phase-II (TEQIPII)	0.00	3.33	1.00	1.00	1.00	478.25	192.75
Total: Directorate of Tech. Education		15.00	6.33	1.00	4.00	4.00	503.00	197.00
C- Govt.Polytechnic for Women								
GPW.1	Modernisation of Lab/Student Amenities/and Dev. of Instt. Campus	130.00	383.32	39.29	234.00	234.00	169.00	69.00
a)	Modernisation of Labs/Libraary	20.00	79.49	20.49	17.00	17.00	48.00	12.00
b)	Setting up Renovation of Computer Centres.	10.00	47.50	10.00	10.00	10.00	21.00	7.00
c)	Dev.of Institute Campus.	100.00	256.33	8.80	207.00	207.00	100.00	50.00
GPW.2	Student Amenities.	2.00	6.00	1.50	3.00	3.00	10.00	2.00
GPW.3	Direction and Administration	0.00	2.00	0.00	2.00	2.00	25.00	3.00
Total : Govt.Polytechnic for Women		132.00	391.32	40.79	239.00	239.00	204.00	74.00
Total Polytechnics		2237.00	3344.24	791.28	1332.00	1332.00	5245.00	1135.00
D) Punjab Engineering College/Deemed Technical University								
PEC.1	Post Graduate/U.G. Courses	450.00	300.00	50.00	100.00	100.00	1000.00	200.00
PEC.2	Building and Infrastructure	920.00	664.00	95.00	190.00	190.00	1400.00	230.00
a)	Library Services.	125.00	160.00	25.00	50.00	50.00	150.00	30.00
b)	Faculty & Staff Quarters.	300.00	54.00	10.00	20.00	20.00	330.00	10.00
c)	Renovation & Extn.of existing Instt.Bldgs.	200.00	202.00	35.00	70.00	70.00	300.00	50.00
d)	Campus Development and other facilities/Augmentation.	145.00	145.00	10.00	20.00	20.00	420.00	100.00
e)	Hostel Dev. and Student Amenities.	150.00	103.00	15.00	30.00	30.00	200.00	40.00
PEC.3	Modernisation & Computerisation	280.00	164.00	5.00	10.00	10.00	700.00	150.00
PEC.4	Construction of New Building & Furnishing	0.00	300.00	0.00	300.00	300.00	2200.00	500.00
New Schemes								
PEC.5	Provision of PG Education, R&D & Innovation	0.00	0.00	0.00	0.00	0.00	1000.00	200.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
PEC.6	Upgradation of Kalpana Chawla & Vindya Girls Hostel	0.00	0.00	0.00	0.00	0.00	500.00	100.00
	Dropped Schemes							
PEC.7	UG Courses and Modernisation of Labs.	350.00	380.00	50.00	100.00	100.00	0.00	0.00
	Total Punjab Engg.College	2000.00	1808.00	200.00	700.00	700.00	6800.00	1380.00
	E) Chandigarh College of Architecture							
CA.1	B.Arch./M.Arch Degree Courses	110.00	66.00	12.00	18.00	18.00	568.00	113.00
a)	Modernisation of B.Arch.Degree Course	80.00	60.00	12.00	12.00	12.00	158.00	31.00
b)	M.Arch.P.G.Degree Course	30.00	6.00	0.00	6.00	6.00	410.00	82.00
CA.2	Infrastructure facilities for College & Hostels	65.00	111.00	41.58	13.00	13.00	741.00	148.00
CA.3	Modernisation and Computerisation	76.00	60.00	12.00	12.00	12.00	130.00	26.00
a)	Updating of Library Facilities	25.00	21.00	4.00	5.00	5.00	55.00	11.00
b)	Research Documentation/Development Cell	36.00	21.50	4.00	5.50	5.50	65.00	13.00
c)	Photography Laboratory	15.00	17.50	4.00	1.50	1.50	10.00	2.00
	Dropped Schemes							
CA.4	Construction of Staff Quarters	30.00	6.00	0.00	6.00	6.00	0.00	0.00
	Total College of Architecture	281.00	243.00	65.58	49.00	49.00	1439.00	287.00
	Total Technical Education	4518.00	5395.24	1056.86	2081.00	2081.00	13484.00	2802.00
	4- Sports & Youth Services							
SYS.1	Direction and Administration	10.00	5.35	0.60	2.00	2.00	10.00	2.00
SYS.2	Lake Complex Scheme	235.00	215.45	4.14	170.00	170.00	775.00	140.00
SYS.3	Sports Coaching Centre Scheme	6900.00	4743.27	662.46	1426.00	1426.00	10007.00	2006.00
	Total Sports & Youth Services	7145.00	4964.07	667.20	1598.00	1598.00	10792.00	2148.00
	5- Art & Culture							
	A) Dev. of Govt. College of Art.							
AC.1	Building & Infrastructure	62.00	163.19	23.74	83.00	83.00	460.00	150.00
a)	Additions/Alterations of existing Bldg.	25.00	92.29	21.90	24.00	24.00	110.00	65.00
b)	Construction of Administrative Block	20.00	51.84	1.84	50.00	50.00	100.00	25.00
c)	Renovation of Exhibition Hall	12.00	8.98	0.00	2.00	2.00	50.00	10.00
d)	Renovation of International Hostel, Sec.15	5.00	10.08	0.00	7.00	7.00	200.00	50.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
AC.2	Machinery, equipment & other items of storage and furniture	30.00	19.39	1.21	5.00	5.00	50.00	7.00
AC.3	Purchase of Art Books & Magazine/Digital Multi Media CDS/DVDs	10.00	10.96	2.00	2.00	2.00	10.00	2.00
AC.4	Computerisation of all Four disciplines&office	0.00	27.84	26.00	0.00	0.00	25.00	5.00
AC.5	Introduction of MFA P.G.Course	125.00	59.39	11.90	21.00	21.00	150.00	25.00
	New Schemes							
AC.6	Construction of Girls Hostel	0.00	0.00	0.00	0.00	0.00	100.00	10.00
AC.7	Renovation of Existing Auditorium	0.00	0.00	0.00	0.00	0.00	60.00	10.00
	Dropped Schemes							
AC.8	Acoustic Sound System in existing Auditorium	5.00	4.17	0.00	0.00	0.00	0.00	0.00
AC.9	Providing of Air-Conditioning in the existing	3.00	4.00	0.00	0.00	0.00	0.00	0.00
AC.10	Post Graduate Diploma in Fine Arts	0.00	2.00	0.00	2.00	2.00	0.00	0.00
AC.11	Introduction of 4 tier system in BFA Course	30.00	3.97	2.00	1.00	1.00	0.00	0.00
	Total College of Art	265.00	294.91	66.85	114.00	114.00	855.00	209.00
	B) Museum							
M.1	Building & Infrastructure	120.00	384.44	66.58	188.00	188.00	371.00	117.00
a)	Photography Section	15.00	23.99	6.99	8.00	8.00	5.00	1.00
b)	Audio Visual Section	5.00	40.68	9.68	15.00	15.00	10.00	5.00
c)	Conservation Laboratory	10.00	13.42	4.45	5.00	5.00	6.00	1.00
d)	Dev.of Museum & Art Gallery Building	75.00	275.48	30.58	150.00	150.00	300.00	100.00
e)	Dev. of Natural History Museum	15.00	30.87	14.88	10.00	10.00	50.00	10.00
M.2	Modernisation and Computerisation	100.00	178.37	39.17	44.00	44.00	240.00	59.00
a)	Direction and Administration	20.00	68.78	8.78	16.00	16.00	135.00	26.00
b)	Publication	10.00	10.79	1.82	2.00	2.00	10.00	2.00
c)	Purchase of Books, Journals & Materials	10.00	6.99	1.00	1.00	1.00	5.00	1.00
d)	Acquisition of Art Objects	50.00	74.94	23.69	20.00	20.00	75.00	15.00
e)	Exhibition Mobile Bus	10.00	16.87	3.88	5.00	5.00	15.00	15.00
M.3	Development of Textile of India Section	6.00	7.99	1.00	2.00	2.00	5.00	1.00
M.4	Dev. of the National Gallery of Portraits	0.00	40.99	17.74	15.00	15.00	85.00	17.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
M.5	Development of Child Art Gallery	0.00	38.41	13.43	15.00	15.00	75.00	15.00
M.6	International Doll Museum, Bal Bahvan, Sec/23, Chd.	0.00	40.05	13.46	15.00	15.00	75.00	15.00
M.7	Sound and Light Show	0.00	15.72	8.72	5.00	5.00	30.00	6.00
M.8	City Museum	87.00	42.46	5.98	15.00	15.00	75.00	15.00
	New Schemes							
M.9	Interactive Creative Centre for Young Artists (ICCYA)	0.00	0.00	0.00	0.00	0.00	60.00	10.00
	Dropped Schemes							
M.10	Open Air Mother Earth Gallery	0.00	7.96	0.96	5.00	5.00	0.00	0.00
	Total Museum	313.00	756.39	167.04	304.00	304.00	1016.00	255.00
	C) Promotion of Art Culture							
PAC.1	GIA for Cultural Activities in Chandigarh	200.00	701.25	244.73	250.00	250.00	1000.00	200.00
PAC.2	Centre for performing & Visual Art/Constn. of Auditorium at Beant Singh Memorial, Sec.42	100.00	34.80	0.00	0.00	0.00	800.00	10.00
	Total: Promotion & Art Culture	300.00	736.05	244.73	250.00	250.00	1800.00	210.00
	Total: Art and Culture	878.00	1787.35	478.62	668.00	668.00	3671.00	674.00
	Total: Education	28209.00	36072.08	8187.19	11284.00	11284.00	105409.00	16793.00
	6- Medical and Public Health							
	A- Health Services							
H.1	Strg. of Govt.Multi Speciality Hospital, S/16 Chd.	4636.00	5143.39	1022.29	1400.00	1400.00	8985.00	1385.00
H.2	Upgradation of CMC Mani Majra to 100 Bedded Hospital with One Block for Emergency Ward & AYUSH (Rural)	645.00	1001.93	234.48	455.00	455.00	2350.00	500.00
H.3	Upgradation of 50 Bedded Community Health Centre,Sec 22 to 100 Bedded Hospital for MCH Services	220.00	177.95	13.85	65.00	65.00	900.00	120.00
H.4	Upgradation of Poly Clinic at Village Burail, Sec.45 into 50 Bedded Hospital	275.00	189.76	1.66	170.00	170.00	1700.00	235.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
H.5	Strengthening of Subsidiary Rural Health Centres	320.00	422.03	131.10	65.00	65.00	740.00	100.00
H.6	Strengthening of Subsidiary Urban Health Centres	295.00	388.49	108.44	65.00	65.00	175.00	30.00
H.7	Strengthening of Employees State Insurance Scheme	150.00	626.50	125.00	200.00	200.00	1550.00	250.00
H.8	Strengthening of School Health Programme in UT Chd.	275.00	231.60	34.56	75.00	75.00	125.00	25.00
H.9	Upgradation of existing School of Nursing GMSH, S/16 into College of Nursing.	270.00	95.35	12.50	40.00	40.00	200.00	30.00
H.10	Strengthening of Statutory Duties/Fuctions of Health Deptt. UT Chandigah.	60.00	48.50	0.00	45.00	45.00	250.00	30.00
H.11	Implementation of District Mental Health Programme.	50.00	74.57	5.87	35.00	35.00	150.00	25.00
H.12	New Programme to Control the ongoing Epidemic of Non Communicable Diseases in UT Chd.	50.00	31.00	2.50	25.00	25.00	150.00	25.00
H.13	Strengthening of Health Related Services at the level of Anganwaris in UT Chd.	50.00	139.50	23.50	70.00	70.00	275.00	40.00
H.14	Setting up of Drug Detoxification and Treatment Centre in GMSH, Sec.16, Chd.	50.00	39.25	10.00	25.00	25.00	125.00	25.00
H.15	Improving Monitorable Reproductive and Child Health Indicators in UT Chd.	100.00	144.20	15.50	90.00	90.00	200.00	30.00
H.16	National Rural Health Mission Scheme (NRHM).	486.00	585.00	400.00	100.00	100.00	2000.00	300.00
New Schemes								
H.17	National Malaria Eradication Programme	0.00	0.00	0.00	0.00	0.00	100.00	10.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
Dropped Schemes								
H.18	Strengthening of Alternate Oral Health Care Delivery System in UT Chd.	50.00	1.50	0.00	0.00	0.00	0.00	0.00
H.19	Establishment of Genetic (DNA) Laboratory at Govt. Multi Speciality Hospital Sec.16, Chd.	75.00	0.00	0.00	0.00	0.00	0.00	0.00
H.20	Implementation of Integrated Diseases Surveillance Project	14.00	0.00	0.00	0.00	0.00	0.00	0.00
H.21	Implementation of Rashtriya Swasthya Bima Yojana	0.00	9.50	0.00	0.00	0.00	0.00	0.00
Total Health Services		8071.00	9350.02	2141.25	2925.00	2925.00	19975.00	3160.00
B- Primary Health-MCC		0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
C-AYUSH (Homoeopathy and Ayurveda)								
H&A.1	Estt. of Ayurvedic Dispensaries	220.00	151.91	27.04	30.50	30.50	193.00	30.00
H&A.2	Estt. of Homoeo Dispensaries	186.00	149.94	20.98	20.50	20.50	178.00	27.00
H&A.3	Strengthening of Directorate of AYUSH	142.00	75.46	0.50	4.00	4.00	129.00	18.00
Total AYUSH		548.00	377.31	48.52	55.00	55.00	500.00	75.00
D- Medical Education & Research								
MER.1	Govt. Medical College/500 bedded Teaching Hospital	18300.00	21618.05	4382.91	4214.00	4214.00	31293.00	4500.00
MER.2	Regional Trauma Centre	16613.00	20.00	0.00	20.00	20.00	4000.00	5.00
MER.3	Mental Health Institute	500.00	50.00	0.00	50.00	50.00	3300.00	250.00
MER.4	Govt. Instt. for Mentally Retarded Children	3265.00	2262.38	318.23	740.00	740.00	3765.00	629.00
a)	Regional Instt. for Mental Health	3265.00	2232.38	318.23	710.00	710.00	3430.00	580.00
b)	Aashareya Home	0.00	30.00	0.00	30.00	30.00	335.00	49.00
Total Medical Education & Research		38678.00	23950.43	4701.14	5024.00	5024.00	42358.00	5384.00
Total Medical and Public Health		47297.00	34377.76	7090.91	8504.00	8504.00	67833.00	9619.00
7- Water Supply and Sanitation								
A- Rural Water Supply								
RWS.1	Augmentation of Water Supply in villages	360.00	700.76	153.00	190.00	190.00	817.00	197.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expendtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	B- Rural Sewerage							
RS.1	Providing Sewerage System in villages	550.00	229.06	20.06	20.00	20.00	824.00	24.00
	C- Urban Water Supply-MCC							
WS.1	Aug.of Water Supply Scheme PH-V&VI, VII&VIII	1000.00	0.00	0.00	0.00	0.00	16000.00	1000.00
WS.2	Aug. of City Water Supply Machinery	3377.00	390.28	0.00	0.00	0.00	2900.00	550.00
a)	Replacement of Pumping Machinery & Panel Boards	691.00	80.00	0.00	0.00	0.00	800.00	150.00
b)	Tubewells & Laying of addl. Pipe Lines	1600.00	205.28	0.00	0.00	0.00	1600.00	300.00
c)	Augmentation of WS Sch.No.2, at M.Majra	1086.00	105.00	0.00	0.00	0.00	500.00	100.00
	Dropped Schemes							
WS.3	Machinery & Equipment	100.00	50.00	0.00	0.00	0.00	0.00	0.00
WS.4	Renovation of Civil Works	210.00	20.00	0.00	0.00	0.00	0.00	0.00
	Total Urban Water Supply-MCC	4687.00	460.28	0.00	0.00	0.00	18900.00	1550.00
	Total: Water Supply & Sanitation	5597.00	1390.10	173.06	210.00	210.00	20541.00	1771.00
	8- Housing(including Police Housing)							
HG.1	Accommodation for Govt.Employees	3200.00	6303.31	1479.71	1500.00	1500.00	11500.00	2915.00
HG.2	Residential Houses for Police Personnel	1000.00	1377.47	263.41	500.00	500.00	7500.00	700.00
HG.3	Police Lines, Allied Buildings, Other Misc.works	700.00	1660.44	163.88	1000.00	1000.00	7500.00	1500.00
HG.4	Houses for Scheduled Castes	200.00	200.00	40.00	40.00	40.00	250.00	50.00
HG.5	Jail Building	249.00	304.72	36.00	94.00	94.00	1654.00	262.00
	Total : Housing	5349.00	9845.94	1983.00	3134.00	3134.00	28404.00	5427.00
	9- Urban Development							
	A-State Capital Project							
SCP.1	Survey & Demarcation of Land	150.00	229.07	19.96	27.00	27.00	190.00	50.00
SCP.2	Roads and Bridges							
	i) Administration works	10000.00	16936.87	4062.06	2500.00	2500.00	17500.00	2500.00
	ii) MCC works	5000.00	3300.00	0.00	300.00	300.00	28000.00	3000.00
SCP.3	Domestic Irrigation and Water Supply	750.00	1416.39	262.89	226.00	226.00	2250.00	582.00
SCP.4	Sewerage							
	i) Administration	800.00	750.84	67.79	469.00	469.00	1400.00	387.00

SI.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	ii) MCC works	2250.00	1216.00	0.00	0.00	0.00	4900.00	1500.00
SCP.5	Storm Water Drainage							
	i) Administration works	900.00	2510.08	234.92	370.00	370.00	1920.00	897.00
	ii) MCC works	250.00	191.00	0.00	0.00	0.00	4000.00	1000.00
SCP.6	Electrification							
	i) Administration works	800.00	761.33	195.00	153.00	153.00	892.00	148.00
	ii) MCC works	400.00	150.00	0.00	0.00	0.00	1200.00	200.00
SCP.7	Civic Works							
	i) Administration works	4160.00	1588.93	110.66	200.00	200.00	2830.00	465.00
	ii) MCC works	540.00	100.00	0.00	0.00	0.00	10000.00	1500.00
SCP.8	Non Residential Building							
	i) Administration works	2900.00	1738.91	411.00	385.00	385.00	21000.00	1663.00
	ii) MCC works	70.00	50.00	0.00	0.00	0.00	1000.00	100.00
SCP.9	Other Capital Development including Water & Soil Conservation	5650.00	1990.97	564.51	629.00	629.00	1650.00	145.00
	a) Dam Across Sukhna Choe	5000.00	840.11	328.15	109.00	109.00	600.00	35.00
	b) Research Laboratory	50.00	50.77	10.91	20.00	20.00	50.00	10.00
	c) Reclamation of Patiali-Ki-Rao	600.00	1100.09	225.45	500.00	500.00	1000.00	100.00
SCP.10	Revolving Fund	50.00	0.00	0.00	0.00	0.00	50.00	10.00
SCP.11	Machinery and Equipment							
	i) Administration works	500.00	266.81	43.22	124.00	124.00	500.00	200.00
	ii) MCC works	100.00	50.00	0.00	0.00	0.00	0.00	0.00
SCP.12	Essential Services to I.T. Park	1400.00	1632.50	214.64	117.00	117.00	1421.00	76.00
SCP.13	Industrial Area Development	0.00	2761.11	1856.11	905.00	905.00	1000.00	50.00
SCP.15	JNNURM							
	a) Basic Services to Urban Poor-CHB	0.00	47213.00	4828.00	21000.00	21000.00	37460.00	1000.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
0UD.11	New concept in the City-Green Code of Chd.	0.00	0.00	0.00	0.00	0.00	500.00	100.00
0UD.12	Constn. of Sehaj Safai Kendra-MCC	0.00	0.00	0.00	0.00	0.00	100.00	10.00
Dropped Schemes								
0UD.12	Double Entry Sytem / Property Tax - MCC	93.00	63.00	0.00	0.00	0.00	0.00	0.00
0UD.13	Enforcement/Encroachment works-MCC	40.00	10.00	0.00	0.00	0.00	0.00	0.00
0UD.14	Modernisation of existing Dobighats - MCC	100.00	71.00	0.00	0.00	0.00	0.00	0.00
0UD.15	Cremation Furnance-MCC	105.00	71.00	0.00	0.00	0.00	0.00	0.00
0UD.16	Renovation/Upgradation of Toilets-MCC	125.00	60.00	0.00	0.00	0.00	0.00	0.00
0UD.16	Animal Hygiene -MCC	580.00	487.00	0.00	0.00	0.00	0.00	0.00
Total Administration Works		3555.00	11618.10	3472.38	3128.00	3128.00	28900.00	4002.00
Total MCC Works		5667.00	3272.00	200.00	395.00	395.00	18600.00	3410.00
Total Other Urban Development		9222.00	14890.10	3672.38	3523.00	3523.00	47500.00	7412.00
Total Urban Development		48412.00	108953.63	18743.14	31328.00	31328.00	206263.00	23885.00
10 - Information and Publicity								
IP.1	Spi.Publication and Special Campaign	75.00	157.91	23.69	30.00	30.00	150.00	30.00
IP.2	Publicity of the Achievements of Administration	15.00	28.00	5.00	10.00	10.00	50.00	10.00
Total: Information and Publicity		90.00	185.91	28.69	40.00	40.00	200.00	40.00
11- Development of SCs								
SC.1	Monetary Relief/Rehabilitation to victims of	5.00	1.75	0.00	1.00	1.00	5.00	1.00
SC.2	Share Capital Contribution to CSCF&DC	250.00	250.00	50.00	50.00	50.00	250.00	50.00
SC.3	Seminar on Life Mission & Work of Dr.B.R.Ambedkar.	2.00	3.25	1.00	1.00	1.00	5.00	1.00
SC.4	Financial Assistance for the marriage of dauthers of widows/destitute women belonging to SC Community	3.00	13.40	2.00	5.00	5.00	25.00	5.00
SC.5	Cash Award to SC Students to encourage them for higher studies-free education to meritorious SC & OBC Students.	75.00	123.11	15.83	20.00	20.00	150.00	50.00
SC.6	Dev. of Skills among SC living in Jhuggis & Slums.	25.00	25.00	5.00	5.00	5.00	50.00	10.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
SC.7	Post Delivery Financial Assistance to Women for Nutrition New Scheme	10.00	17.75	3.00	5.00	5.00	25.00	5.00
SC.8	Cash Award to the Children of Safai Karamcharis	0.00	0.00	0.00	0.00	0.00	50.00	10.00
	Dropped Schemes							
SC.9	Stitching charges of school uniforms for SC Children	75.00	8.11	0.00	0.00	0.00	0.00	0.00
SC.10	Special Incentive to Scheduled Caste under Special Energy Programme	7.50	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Development of SCs	453.00	442.37	76.83	87.00	87.00	560.00	132.00
	12- Labour and Employment							
	A-Labour Welfare							
LW.1	Strengthening of Industrial Dispute Redressal Machinery	69.00	59.46	11.36	25.00	25.00	113.00	18.00
a)	Strengthening of Industrial Tribunal and Labour Court	25.00	24.02	5.00	6.00	6.00	60.00	8.00
b)	Labour Welfare	44.00	35.44	6.36	19.00	19.00	53.00	10.00
	i) Strengthening of Factory Section for better working conditions, Health and safety of workers	5.00	5.52	0.00	3.00	3.00	5.00	0.50
	ii) Strengthening of Industrial Dispute Section	5.00	6.18	2.18	3.00	3.00	10.00	3.00
	iii) GIA to Labour Welfare Board, UT Chd.	10.00	6.56	0.00	3.00	3.00	5.00	1.00
	iv) Creation of Monitoring Cell for identification of Child Labour in Hazardours and non Hazardours occupations / processes.	10.00	11.18	4.18	6.00	6.00	30.00	5.00
	v) Computerisation of Statistical Section & Industrial Dispute Section	4.00	2.00	0.00	1.00	1.00	2.00	0.25
	vi) Third Phase of Industrial Area and IT Park	10.00	4.00	0.00	3.00	3.00	1.00	0.25
	Total Labour Welfare	69.00	59.46	11.36	25.00	25.00	113.00	18.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

B-Employment Services

New Schemes

ES.1	Employment Exchange- Mission Mode Project	0.00	0.00	0.00	0.00	0.00	562.00	0.00
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Dropped Schemes

ES.2	Setting up of Spl.Employment Ex-Change for the Physically Handicapped Persons.	46.00	37.41	0.00	0.00	0.00	0.00	0.00
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Total Employment Services		46.00	37.41	0.00	0.00	0.00	562.00	0.00
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C-Craftsmen & Apprenticeship Training

(a) Industrial Trg.Instt.(ITI)

ITI.1	Equipment/ Modernisation	40.00	22.99	4.00	4.00	4.00	150.00	40.00
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ITI.2	Development of Institution Campus	50.00	108.71	28.60	5.00	5.00	100.00	10.00
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ITI.3	Opening of New I.T.is.	0.00	19.50	4.50	10.00	10.00	100.00	10.00
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Dropped Schemes

ITI.4	Upgradation of ITI into Centre of Excellence	20.00	0.00	0.00	0.00	0.00	0.00	0.00
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ITI.5	Diversion of existing trades/introduction of new trades	15.00	0.00	0.00	0.00	0.00	0.00	0.00
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ITI.6	Direction & Administration	10.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Indl.Trg.Instt.		135.00	151.20	37.10	19.00	19.00	350.00	60.00
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(b)Govt.Central Crafts Instt.(W)

CCI.1	Equipment	15.00	22.00	5.00	5.00	5.00	150.00	110.00
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CCI.2	Development of Institute Campus	60.00	144.16	33.88	22.00	22.00	145.00	18.00
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a)	Direction and Administration	10.00	7.00	0.00	7.00	7.00	45.00	8.00
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b)	Development of Institute Campus	50.00	137.16	33.88	15.00	15.00	100.00	10.00
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CCI.3	Introduction of New Trades/Diversification of existing Trades	20.00	16.00	0.00	4.00	4.00	200.00	40.00
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Total CCI(Women)		95.00	182.16	38.88	31.00	31.00	495.00	168.00
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Total Training		230.00	333.36	75.98	50.00	50.00	845.00	228.00
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Total: Labour & Employment		345.00	430.23	87.34	75.00	75.00	1520.00	246.00
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Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

13- Social Security & Social Welfare

A- National Social Assistance Programme

NSAP.1	National Family Benefit Scheme	100.00	221.00	6.00	50.00	50.00	50.00	20.00
NSAP.2	Indira Gandhi National Pension Schemes (NSAP)	100.00	771.52	183.92	200.00	200.00	1000.00	200.00
Total NSAP		200.00	992.52	189.92	250.00	250.00	1050.00	220.00

B-Welfare of Handicapped

WH.1	Implementation of Disability Act/Programme	143.00	365.38	37.07	116.00	116.00	568.00	117.00
a)	Subsidy on petrol/diesel to Physically Handicapped Persons	5.00	5.28	1.21	1.00	1.00	10.00	2.00
b)	National Programme for Rehabilitation of Disbalded Persons	125.00	302.68	22.50	100.00	100.00	500.00	100.00
c)	Unemployment allowance to persons with disability	5.00	3.07	0.36	1.00	1.00	3.00	1.00
d)	Setting up of Cell to look after the work related to implementation of the persons with disabilities Act	5.00	2.00	0.00	1.00	1.00	5.00	1.00
e)	Setting up of a Preparatroy School for children with special needs for (50 children) in PRAYAAS, Sec.38, Chd.	0.00	52.35	13.00	13.00	13.00	50.00	13.00

Dropped Schemes

f)	Scholarship to disabled students	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Welfare of Handicapped		143.00	365.38	37.07	116.00	116.00	568.00	117.00

C-Social Welfare

SW.1	Financial Assistance/GIA to VO/NGO	65.00	101.01	14.60	25.00	25.00	120.00	32.00
a)	Financial Assistance to Voluntary Organisations	25.00	24.50	4.60	5.00	5.00	60.00	12.00
b)	GIA to CSC & BC & MF & DC to run Home for Old & Destitute People	40.00	76.51	10.00	20.00	20.00	60.00	20.00
SW.2	Setting up of Vocational Training-cum-Production Centre, Sec.46, Chd.	400.00	456.36	49.53	35.00	35.00	100.00	25.00

SI.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
SW.3	Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojana	0.00	5.72	1.28	2.00	2.00	10.00	2.00
SW.4	Setting up of another Sr.Citizen Home in S/34 on the pattern of Sr. Citizen Home S/43,Chd.	0.00	30.00	0.00	30.00	30.00	100.00	20.00
	New Scheme							
SW.5	Scheme for constn. and Management of Night Shelters 2011	0.00	0.00	0.00	0.00	0.00	550.00	60.00
SW.6	Implementation of New Pension System (NPS) Swavlamban for un-organized Sector Workers including rickshaw pullers and rehriwalas etc.	0.00	0.00	0.00	0.00	0.00	100.00	20.00
	Dropped Schemes							
SW.7	Setting up of Home for Sr.Citizens, S/43, Chd.	10.00	7.95	2.00	0.00	0.00	0.00	0.00
	Total: Social Welfare	475.00	601.04	67.41	92.00	92.00	980.00	159.00
	Total: Social Security & Social Welfare	818.00	1958.94	294.40	458.00	458.00	2598.00	496.00

23

14- Empowerment of Women & Development of Children

A-Empowerment of Women

EW.1	Creches for the Children of Working Mothers	42.00	91.99	17.00	40.00	40.00	200.00	40.00
EW.2	Construction of Anganwari Centres	50.00	116.75	2.00	75.00	75.00	100.00	50.00
EW.3	Share Capital Contribution to Chd.Child & Women Development Corporation	200.00	220.00	50.00	50.00	50.00	250.00	50.00
EW.4	Apni Beti Apna Dhan	100.00	143.00	30.00	30.00	30.00	150.00	30.00
EW.5	Training Project Proposal under Swalamban (NORAD) scheme	25.00	25.36	5.40	5.00	5.00	50.00	10.00
	New Scheme							
EW.6	Staff Scheme for Strengthening of Directorate of Social Welfare	0.00	0.00	0.00	0.00	0.00	100.00	10.00
	Dropped Schemes							
EW.7	Expansion of Working Women Hostel, S/24	3.00	101.50	0.00	0.00	0.00	0.00	0.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expndtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
EW.8	Implementation of NPAG Scheme	0.00	23.60	0.00	0.00	0.00	0.00	0.00
	Total: Empowerment of Women	420.00	722.20	104.40	200.00	200.00	850.00	190.00
	B-Development of Children							
DC.1	Home for Delinquent/Neglected Children	100.00	91.63	21.18	10.00	10.00	50.00	10.00
DC.2	Financial Assistance to Dependent Children of Widows and Destitute Women	60.00	83.35	24.30	25.00	25.00	150.00	30.00
DC.3	Distribution of Summer and Winter Uniform to Anganwari Children of 3-6 years in 420 Anganwaris Centres	304.00	347.36	94.00	65.00	65.00	325.00	65.00
DC.4	Vocational Training Centre for Street Children in Maloya, Chandigarh.	0.00	325.10	54.80	70.00	70.00	150.00	30.00
DC.5	Setting up of child Help Line	0.00	58.76	17.45	10.00	10.00	50.00	10.00
DC.6	Matching Contribution for Implementation of Centrally Sponsored Integrated Child Protection Scheme (ICPS)	0.00	49.00	0.00	49.00	49.00	250.00	50.00
	Total: Development of Children	464.00	955.20	211.73	229.00	229.00	975.00	195.00
	C-Nutrition							
N.1	Mid-Day-Meal (Education)	3310.00	2827.31	700.00	750.00	750.00	4000.00	725.00
N.2	Supplementary Nutrition Programme in Anganwari Centres (ICDS)	1000.00	669.25	150.00	200.00	200.00	1250.00	250.00
	Total:Nutrition	4310.00	3496.56	850.00	950.00	950.00	5250.00	975.00
	Total : Empowerment of Women & Development of Children	5194.00	5173.96	1166.13	1379.00	1379.00	7075.00	1360.00
	15- Other Social Services							
	A-Welfare of Ex-Servicemen							
WES.1	Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen	36.00	43.08	7.19	16.00	16.00	52.00	11.00
a)	Computer Course for Ex-Servicemen / Widows and their dependents	14.00	6.85	0.14	2.50	2.50	20.00	4.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expendtr.(at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
b)	Scholarship to Wards of Ex-Servicemen	7.00	12.83	3.25	3.40	3.40	18.00	4.00
c)	Financial Assistance to World War Veterans and their Widows	15.00	23.40	3.80	10.10	10.10	14.00	3.00
	Total:Welfare of Ex-servicemen	36.00	43.08	7.19	16.00	16.00	52.00	11.00
PFF.1	B-Pension to Freedom Fighters	25.00	21.83	3.43	4.00	4.00	15.00	3.00
	Total: Other Social Services	61.00	64.91	10.62	20.00	20.00	67.00	14.00
	Total:IX-Social Services	141825.00	198895.83	37841.31	56519.00	56519.00	440470.00	59783.00
X-	GENERAL SERVICES :							
GS.1	Strengthening of Local Audit Wing of Finance Deptt. Chd.	104.00	71.67	0.00	10.00	10.00	120.00	20.00
GS.2	Training to Officers/Officials of UT Admn.	20.00	31.99	8.45	8.00	8.00	100.00	20.00
GS.3	Modernisation/Upgradation of Police functioning including Recruit Training Centre	500.00	2522.48	897.48	1330.00	1330.00	2869.00	768.00
a)	Modernisation / Upgradation of Police Functioning	450.00	2422.51	877.51	1300.00	1300.00	2669.00	728.00
b)	Recruit Training Centre	50.00	99.97	19.97	30.00	30.00	200.00	40.00
GS.4	Hospitality-Expansion/Modernisation of State Guest House-cum-Tourist Hotel and Panchayat Bhavan	600.00	909.58	152.06	200.00	200.00	1010.00	240.00
a)	Strengthening of Hospitality Organisation.	300.00	429.29	127.00	100.00	100.00	500.00	125.00
b)	Expansion & Modernisation of UT State Guest House -cum-Tourst Hotel.	225.00	425.74	25.06	90.00	90.00	400.00	100.00
c)	Works relating to Panchayat Bhavan	75.00	54.55	0.00	10.00	10.00	110.00	15.00
GS.5	Strengthening of Administrative Set up of M/Jail	10.00	26.00	15.00	1.00	1.00	5.00	1.00
GS.6	Fire Protection & Control (MCC)	878.00	215.00	0.00	0.00	0.00	1000.00	100.00
	Total X-General Services	2112.00	3776.72	1072.99	1549.00	1549.00	5104.00	1149.00
	GRAND TOTAL :	213200.00	237808.25	46131.37	66189.00	66189.00	553079.00	75070.00

GN-Statement-A (12-13)

DRAFT ANNUAL STATE PLAN 2012-13 - PROPOSED OUTLAYS (From State Budget)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
I-	AGRICULTURE & ALLIED ACTIVITIES:							
	A-Crop Husbandry							
CH.1	Development in the Field of Agriculture	20.00	23.11	4.12	5.00	5.00	20.00	5.00
a)	Organic Cultivation of Seeds & Horticulture	17.00	19.02	3.62	4.00	4.00	16.00	4.00
b)	Exten.& farmers' training study tours/camps	3.00	4.09	0.50	1.00	1.00	4.00	1.00
	New Schemes							
CH.2	Direction and Administration	0.00	0.00	0.00	0.00	0.00	5.00	1.00
CH.3	Plant Protection and Storage	0.00	0.00	0.00	0.00	0.00	5.00	1.00
	Total Crop Husbandry	20.00	23.11	4.12	5.00	5.00	30.00	7.00
	B-Animal Husbandry & Dairy Dev.							
AH.1	Assistance to Animal Welfare - NGOs	60.00	54.00	11.00	11.00	11.00	80.00	11.00
AH.2	Veterinary Services & Animal Health	122.00	66.09	6.82	14.50	14.50	145.00	18.50
a)	Strengthening of Vety.Services to G.V.H.Dhanas	33.00	18.00	3.50	3.50	3.50	55.00	7.00
b)	Strengthening & Expansion of existing Govt.Vety.Hospital, S/38 into regular Poly Clinic	70.00	42.19	2.02	9.70	9.70	60.00	9.50
c)	Establishment of New Vety. Sub-centres at Village Kaimbwala & Kejheri	19.00	5.90	1.30	1.30	1.30	30.00	2.00
AH.3	Extension of Frozen Semen Technique	12.00	9.70	2.00	2.00	2.00	15.00	3.00
AH.4	Strengthening of Dte-A.H.Administration	12.00	0.50	0.00	0.50	0.50	10.00	0.50
	Dropped Schemes							
AH.5	Setting up of Gaushala	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Animal Husbandry & Dairy Dev.	212.00	130.29	19.82	28.00	28.00	250.00	33.00
	C-Fisheries							
F.1	Strengthening & Upkeep of Fish Seed Farm	27.50	12.87	1.56	2.00	2.00	25.00	8.00
F.2	Extension and Education	4.50	3.36	1.00	1.00	1.00	5.00	1.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
Dropped Schemes								
F.3	Estt.of Modern Air Contioned Fresh Fish/Food Market.	70.00	100.26	0.00	0.00	0.00	0.00	0.00
Total Fisheries		102.00	116.49	2.56	3.00	3.00	30.00	9.00
D-Cooperation								
CN.1	The Chd.State Coop.Bank Ltd.Chd.	40.00	32.00	4.00	8.00	8.00	150.00	30.00
CN.2	The Chd.State Federation of Coop.House Bldg. Societies Ltd. Chd.(HOUSEFED)	10.00	40.00	5.00	10.00	10.00	160.00	32.00
CN.3	The M/Majra Coop. Marketing-cum-Processing Societies Ltd. Chandigarh	50.00	8.00	1.00	2.00	2.00	100.00	20.00
Total Cooperation		100.00	80.00	10.00	20.00	20.00	410.00	82.00
Total-Agriculture & Allied Activities		434.00	349.89	36.50	56.00	56.00	720.00	131.00
II- RURAL DEVELOPMENT :								
A-Community Development								
CD.1	Strengthening of Infrastructure	914.00	1765.57	498.00	298.00	298.00	1270.00	254.00
CD.2	Empowerment of Women	5.00	4.99	0.99	1.00	1.00	10.50	1.80
CD.3	Association & involvement of PRI Representatives in development process.	5.00	5.00	1.00	1.00	1.00	10.00	2.00
New Schemes								
CD.4	Establishment of Rural Libraries	0.00	0.00	0.00	0.00	0.00	6.00	1.00
CD.5	Enforcemnt of Building Rules	0.00	0.00	0.00	0.00	0.00	3.50	1.20
Total Community Development		924.00	1775.56	499.99	300.00	300.00	1300.00	260.00
Total-Rural Development		924.00	1775.56	499.99	300.00	300.00	1300.00	260.00
III- IRRIGATION & FLOOD CONTROL :								
Minor Irrigation								
MI.1	Minor Irrigation (Administration Side)	150.00	190.89	37.00	20.00	20.00	164.00	16.00
Total-Irrigation and Flood Control		150.00	190.89	37.00	20.00	20.00	164.00	16.00
IV- ENERGY :								
A-Power								
P.1	220 KV works.	2623.00	2085.26	287.00	220.00	220.00	3072.00	495.00
P.2	66 KV works	8766.00	6341.39	1042.29	1780.00	1780.00	32122.00	1085.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
P.3	33 KV works.	1210.00	262.57	120.69	0.00	0.00	348.00	50.00
P.4	11 KV works and below.	8480.00	2699.53	550.00	500.00	500.00	2955.00	620.00
Dropped Schemes								
P.5	Energy Generation	9147.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-Power		30226.00	11388.75	1999.98	2500.00	2500.00	38497.00	2250.00
B-Non Conventional Sources of Energy								
NCSE1	Solar Water Heating System	15.00	25.80	4.99	10.00	10.00	300.00	50.00
NCSE2	Model Solar City Programme	0.00	1611.00	0.00	1611.00	1611.00	4000.00	1000.00
NCSE3	Battery Operated Vehicles	20.00	55.87	0.04	2.00	2.00	50.00	10.00
NCSE4	Administrative Set up.	10.00	20.68	3.00	2.00	2.00	30.00	6.00
NCSE5	Promotion of the Non-Conventional Energy Sources	10.00	5.00	0.00	2.00	2.00	250.00	50.00
Dropped Schemes								
NCSE6	Solar Photovoltaic Energy Programme	100.00	184.72	109.95	15.00	15.00	0.00	0.00
NCSE7	Solar Green House.	5.00	7.89	1.87	2.00	2.00	0.00	0.00
NCSE8	Solar Photo Voltic Power Plant	50.00	7.00	0.00	5.00	5.00	0.00	0.00
NCSE9	Setting up State Level Energy Park	50.00	6.00	0.00	1.00	1.00	0.00	0.00
NCSE10	Seminar/Conference.	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Total N.C.S.E.		265.00	1923.96	119.85	1650.00	1650.00	4630.00	1116.00
C-Integrated Rural Energy Programme								
IREP.1	Integrated Rural Energy Programme	28.00	45.51	2.77	20.00	20.00	45.00	9.00
Total-Energy		30519.00	13358.22	2122.60	4170.00	4170.00	43172.00	3375.00
V- INDUSTRY AND MINERALS:								
Industry								
IN.1	Expansion Programme Handicrafts (Pottery) of Common Facility Centre Section at M.Majra	5.00	19.53	1.00	15.00	15.00	10.00	2.00
IN.2	Fairs and Exhibitions.	230.00	330.76	53.35	96.00	96.00	320.00	60.00
IN.3	Industrial Development Programme : Promotion of Developmental Policies for Indl. Dev.	49.00	39.56	5.16	10.00	10.00	15.00	3.00
IN.4	Strengthening of UT Khadi & Village Industries Board. Chd.	40.00	49.30	11.00	12.00	12.00	90.00	14.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
IN.5	Interest on Delayed Payments to Samil & Ancillary Industrial Undertaking Act	5.00	5.00	0.00	5.00	5.00	25.00	5.00
	Dropped Schemes							
IN.6	Indl.Development.cum-Facility Centre	50.00	44.00	4.00	5.00	5.00	0.00	0.00
IN.7	Setting up Quality Marking Centre.	5.00	4.50	1.00	1.00	1.00	0.00	0.00
IN.8	Upgradation of Quality Food	0.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total-Industry & Minerals	384.00	497.65	75.51	144.00	144.00	460.00	84.00
VI-	TRANSPORT :							
	A-Link Roads / State Highways / MRTS & BRTS							
RB.1	Rural Roads.	625.00	1326.00	183.34	270.00	270.00	1641.00	264.00
RB.2	State Highways-Flyover	13985.00	105.06	8.99	0.00	0.00	1200.00	50.00
RB.3	Impelmentation of MRTS / BRTS	0.00	0.00	0.00	0.00	0.00	25000.00	1000.00
	Total- Link Roads / State Highways / MRTS & BRTS	14610.00	1431.06	192.33	270.00	270.00	27841.00	1314.00
	B-Road Transport - CTU							
RT.1	Acquisition of Fleet : Replacement of Buses	3074.00	2078.66	363.00	245.00	245.00	12076.00	4453.00
RT.2	Upgradation & Dev. of ISBT, Sec.43	300.00	850.32	102.47	150.00	150.00	2950.00	260.00
RT.3	Upgradation of Workshops	100.00	310.89	19.08	48.00	48.00	300.00	25.00
RT.4	Strengtheing of Infrastructure in Admn. Block	140.00	26.00	0.00	26.00	26.00	25.00	25.00
RT.5	I.T. Infrastructure / GPS System	0.00	52.00	28.00	9.00	9.00	165.00	50.00
RT.6	Computerisation of CTU	0.00	35.00	25.00	10.00	10.00	50.00	10.00
	New Schemes							
RT.7	Creation of New Bus Stands/City Hub	0.00	0.00	0.00	0.00	0.00	1800.00	50.00
RT.8	Expansion of Idle Bus Parking at ISBT, Sec.43	0.00	0.00	0.00	0.00	0.00	200.00	50.00
RT.9	Additional Staff	0.00	0.00	0.00	0.00	0.00	109.00	0.00
	Dropped Schemes							
RT.10	Expan.& Dev. of ISBT, Sec.17	475.00	21.85	0.00	0.00	0.00	0.00	0.00
RT.11	Purchase of Ticketing Machines	0.00	21.00	0.00	21.00	21.00	0.00	0.00
	Total Road Transport	4089.00	3395.72	537.55	509.00	509.00	17675.00	4923.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
RS.1	C-Road Safety.	162.00	862.34	21.84	35.00	35.00	1000.00	200.00
	D-Enforcement of MV Act.							
STA.1	Strengthening of State Transport Authority	70.00	97.84	17.00	25.00	25.00	125.00	25.00
STA.2	Control of Pollution from Automobiles	30.00	22.50	0.00	15.00	15.00	40.00	8.00
	Total Enforcement MV Act	100.00	120.34	17.00	40.00	40.00	165.00	33.00
	Total-Transport	18961.00	5809.46	768.72	854.00	854.00	46681.00	6470.00
VII-	SCIENCE, TECH. & ENVIRONMENT :							
	A-Science & Technology							
S&T.1	Support to Research Insitutions	50.00	43.66	5.00	10.00	10.00	75.00	15.00
S&T.2	Scientific Research & Extension	60.00	76.77	10.00	23.00	23.00	300.00	60.00
a)	Popularisation of Science & Innovation in all Tech. field including Bio-Tech.	25.00	48.00	7.00	10.00	10.00	250.00	50.00
b)	Direction & Administration	35.00	28.77	3.00	13.00	13.00	50.00	10.00
S&T.3	Financial Assistance to Chd. Renewal Energy S&T Promotion Society (CREST).	0.00	20.00	10.00	10.00	10.00	250.00	50.00
	Dropped Schemes							
S&T.4	Setting up of Bio-Technology & Mini Science Park	50.00	17.44	4.00	4.00	4.00	0.00	0.00
	Total Science & Technology	160.00	157.87	29.00	47.00	47.00	625.00	125.00
	B-Information Technology							
	a) Information Technology & e-governance							
IT.1	Information Technology & e-governance	1218.00	2046.81	439.00	500.00	500.00	1795.00	320.00
a)	Creation of Information Technology Deptt.	10.00	46.81	0.00	40.00	40.00	295.00	20.00
b)	Implementation of IT Policies - e-governance	1208.00	2000.00	439.00	460.00	460.00	1500.00	300.00
IT.2	Aiding and Advising SPIC to meet its objects	100.00	230.00	50.00	60.00	60.00	500.00	100.00
IT.3	Promotion of Education in IT Field	253.00	190.00	0.00	150.00	150.00	900.00	180.00
IT.4	Creation of IT related Infrastructure	238.00	132.00	2.00	90.00	90.00	300.00	60.00
	Total : IT & e-governance	1809.00	2598.81	491.00	800.00	800.00	3495.00	660.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

**b) Other-Information Technology-
Computerisation**

OIT.1	Computerisation & Re-Organisation of Estate Office	125.00	80.00	5.00	20.00	20.00	250.00	50.00
OIT.2	Computerisation of Registering & Licensing Authority (RLA)	150.00	130.34	10.55	30.00	30.00	150.00	30.00
OIT.3	Computerisation/Strengthening of Excise & Taxation Deptt.	287.00	238.23	66.00	31.00	31.00	150.00	30.00
OIT.4	Computerisation of Treasury Management	30.00	47.93	11.59	9.00	9.00	60.00	11.00
OIT.5	Implementation of Mission Mode Project- Computerization of Treasury at all India Level	0.00	0.00	0.00	0.00	0.00	100.00	30.00
OIT.6	Strengthening of DPI Office	10.00	21.80	0.00	6.00	6.00	Shifted to General Education	
Total : Computerisation		602.00	518.30	93.14	96.00	96.00	710.00	151.00
Total : Information Technology		2411.00	3117.11	584.14	896.00	896.00	4205.00	811.00

C-Ecology & Environment

ENV.1	Environmental Research & Ecological Regeneration	135.00	138.02	20.40	16.00	16.00	150.00	25.00
a)	Direction and Administration	80.00	80.82	9.00	2.00	2.00	35.00	3.00
b)	Environment Education Training and Information	15.00	21.79	4.79	5.00	5.00	50.00	10.00
c)	Institutional Support & Public Participation	30.00	23.80	4.00	6.00	6.00	50.00	10.00
d)	Research and Development.	10.00	11.61	2.61	3.00	3.00	15.00	2.00
ENV.2	Protection & Conservation of Resources	50.00	53.00	10.00	13.00	13.00	50.00	10.00
ENV.3	Assistance to Chandigarh Pollution Control Committee.	5.00	5.00	1.00	1.00	1.00	50.00	10.00
ENV.4	Construction of Paryavaran Bhawan	650.00	996.76	193.27	300.00	300.00	200.00	150.00
Total Ecology & Environment		840.00	1192.78	224.67	330.00	330.00	450.00	195.00

D-Forestry and Wild Life

FT.1	Forest Conservation & Development.	9563.00	4094.39	1931.48	257.00	257.00	1870.00	330.00
a)	Forest Conservation & Development.	500.00	670.00	180.00	140.00	140.00	1040.00	174.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
b)	Communication and Buildings.	58.00	86.99	29.00	32.00	32.00	230.00	81.00
c)	Acquisition of Land	9000.00	3298.40	1721.48	50.00	50.00	500.00	50.00
d)	Forestry Research Extn. & Training.	5.00	39.00	1.00	35.00	35.00	100.00	25.00
FT.2	Social and Farm Forestry	355.00	753.00	155.00	162.00	162.00	970.00	195.00
a)	Plantation Scheme.	50.00	145.00	30.00	38.00	38.00	240.00	44.00
b)	Greening of City Beautiful.	305.00	608.00	125.00	124.00	124.00	730.00	151.00
FT.3	Preservation of Wild Life	615.00	528.00	148.00	120.00	120.00	490.00	105.00
FT.4	Estt. of Botanical Garden	550.00	594.51	94.51	150.00	150.00	950.00	250.00
FT.5	Administrative Set up.	6.00	10.00	0.00	10.00	10.00	300.00	70.00
	Dropped Schemes							
FT.6	Estt. of Aquatic Park	360.00	109.99	0.00	50.00	50.00	0.00	0.00
	Total Forestry & Wild Life	11449.00	6089.89	2328.99	749.00	749.00	4580.00	950.00
	Total-Science,Tech.& Environment	14860.00	10557.65	3166.80	2022.00	2022.00	9860.00	2081.00
VIII-	GENERAL ECONOMIC SERVICES :							
	A-Economic Services							
ES.1	Sectt.Economic Services	5.00	3.73	0.99	1.00	1.00	130.00	25.00
	B-Tourism							
TM.1	Development of Chandigarh Instt. of Hotel Management	260.00	719.00	239.00	150.00	150.00	511.00	150.00
TM.2	Expanding & Improving of Existing Tourism facilities	500.00	980.80	174.96	310.00	310.00	1000.00	180.00
TM.3	Strengthening of Tourism Organisation	50.00	12.00	0.00	1.00	1.00	100.00	20.00
	New Schemes							
TM.4	Construction of Regional Paryatan Bhawan (Tourism Bhawan)	0.00	0.00	0.00	0.00	0.00	100.00	10.00
	Dropped Schemes							
TM.5	Atithi Devo Bhav	25.00	5.00	0.00	0.00	0.00	0.00	0.00
TM.6	Promtion of Village & Tourism	25.00	5.00	0.00	0.00	0.00	0.00	0.00
TM.7	Promotion of Medial & Health Tourism	100.00	5.00	0.00	0.00	0.00	0.00	0.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
TM.8	Promotion of Cinematic Tourism	100.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total Tourism	1060.00	1731.80	413.96	461.00	461.00	1711.00	360.00
	C-Survey and Statistics							
SS.1	Modernisation & Dev.of Statistics	9.00	1.00	0.00	1.00	1.00	50.00	5.00
	D-Civil Supply							
CS.1	Strengthening of Public Distribution System.	26.00	156.01	75.02	20.00	20.00	955.00	948.00
a)	Constitution of Consumer Protection Cell.	8.00	5.39	0.87	1.50	1.50	8.50	1.50
b)	Strg.of Public Distribution System	18.00	150.62	74.15	18.50	18.50	946.50	946.50
CS.2	State Consumer Disputes Redressal Comm.	368.00	252.54	13.98	65.00	65.00	715.00	73.00
	Total Civil Supply	394.00	408.55	89.00	85.00	85.00	1670.00	1021.00
	E-Weights & Measures							
W&M.1	Strengthening of Weights & Measures Deptt.	114.00	1.00	0.00	1.00	1.00	57.00	4.00
	Total-General Economic Services	1582.00	2146.08	503.95	549.00	549.00	3618.00	1415.00
IX-	SOCIAL SERVICES :							
	EDUCATION							
	1- General Education							
ED.1	Elementary Education.	7595.00	11140.37	2972.60	2862.00	2862.00	33310.00	4861.00
ED.2	Secondary Education.	3739.00	7767.73	1850.88	2058.00	2058.00	24075.00	3462.00
ED.3	Special Education	609.00	539.47	101.71	175.50	175.50	1907.00	232.00
ED.4	Libraries.	462.00	277.26	114.77	85.50	85.50	1535.00	227.00
ED.5	Universities & Higher Education.	3081.00	3221.35	714.35	1215.00	1215.00	9410.00	1332.00
ED.6	Adult Education.	182.00	279.24	30.20	41.00	41.00	270.00	41.00
ED.7	Strengthening of DPI Office			Shifted from Information Technology			255.00	4.00
ED.8.	Construction of New NCC Building	0.00	0.00	0.00	0.00	0.00	1700.00	10.00
	Total General Education	15668.00	23225.42	5784.51	6437.00	6437.00	72462.00	10169.00
	2- Technical Education							
	A- Polytechnics							
	a) Chd. College of Engg. & Tech.(Degree)							
CCET1	Bldg.for Chd.College of Engg.&Tech.	713.00	1121.45	285.13	504.00	504.00	700.00	200.00
CCET2	Library Services	91.00	60.85	10.00	24.00	24.00	133.00	20.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
CCET3	Providing Amenities/Services	631.00	926.74	198.13	306.00	306.00	1850.00	310.00
a)	Graduate Courses and Modernisation of CCET Labs.	490.00	837.63	191.13	296.00	296.00	1800.00	306.00
b)	Providing Amenities/Services for D.L.C.	141.00	89.11	7.00	10.00	10.00	50.00	4.00
CCET4	Providing for Laboratories&Office Consumable	200.00	240.37	58.00	60.00	60.00	500.00	50.00
Total Degree Level Courses		1635.00	2349.41	551.26	894.00	894.00	3183.00	580.00
b) Chd. College of Engg.&Tech.(Diploma)								
CCET5	Introduction of Diploma Level Courses	179.00	286.24	57.00	68.00	68.00	300.00	60.00
CCET6	Modernisation of Workshop/Dev. of Institute Campus	276.00	310.94	141.23	127.00	127.00	555.00	124.00
a)	Dev.of Institute Campus.	244.00	267.44	136.23	120.00	120.00	500.00	100.00
b)	Modernisation of Workshop	32.00	43.50	5.00	7.00	7.00	55.00	24.00
New Schemes								
CCET7	Women's Hostel at CCET	0.00	0.00	0.00	0.00	0.00	500.00	100.00
Total Diploma Level Courses		455.00	597.18	198.23	195.00	195.00	1355.00	284.00
Total Chd. College of Engg. & Technology		2090.00	2946.59	749.49	1089.00	1089.00	4538.00	864.00
B- Directorate of Tech. Education								
DTE.1	Improvement in Directorate of Tech.Edu.	15.00	3.00	0.00	3.00	3.00	24.75	4.25
DTE.2	Technical Education Quality Improvement Programme Phase-II (TEQIPII)	0.00	3.33	1.00	1.00	1.00	478.25	192.75
Total: Directorate of Tech. Education		15.00	6.33	1.00	4.00	4.00	503.00	197.00
C- Govt.Polytechnic for Women								
GPW.1	Modernisation of Lab/Student Amenities/and Dev. of Instt. Campus	130.00	383.32	39.29	234.00	234.00	169.00	69.00
a)	Modernisation of Labs/Libraary	20.00	79.49	20.49	17.00	17.00	48.00	12.00
b)	Setting up Renovation of Computer Centres.	10.00	47.50	10.00	10.00	10.00	21.00	7.00
c)	Dev.of Institute Campus.	100.00	256.33	8.80	207.00	207.00	100.00	50.00
GPW.2	Student Amenities.	2.00	6.00	1.50	3.00	3.00	10.00	2.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
GPW.3	Direction and Administration	0.00	2.00	0.00	2.00	2.00	25.00	3.00
	Total : Govt.Polytechnic for Women	132.00	391.32	40.79	239.00	239.00	204.00	74.00
	Total Polytechnics	2237.00	3344.24	791.28	1332.00	1332.00	5245.00	1135.00
	D) Punjab Engineering College/Deemed Technical University							
PEC.1	Post Graduate/U.G. Courses	450.00	300.00	50.00	100.00	100.00	1000.00	200.00
PEC.2	Building and Infrastructure	920.00	664.00	95.00	190.00	190.00	1400.00	230.00
a)	Library Services.	125.00	160.00	25.00	50.00	50.00	150.00	30.00
b)	Faculty & Staff Quarters.	300.00	54.00	10.00	20.00	20.00	330.00	10.00
c)	Renovation & Extn.of existing Instt.Bldgs.	200.00	202.00	35.00	70.00	70.00	300.00	50.00
d)	Campus Development and other facilities/Augmentation.	145.00	145.00	10.00	20.00	20.00	420.00	100.00
e)	Hostel Dev. and Student Amenities.	150.00	103.00	15.00	30.00	30.00	200.00	40.00
PEC.3	Modernisation & Computerisation	280.00	164.00	5.00	10.00	10.00	700.00	150.00
PEC.4	Construction of New Building & Furnishing	0.00	300.00	0.00	300.00	300.00	2200.00	500.00
	New Schemes							
PEC.5	Provision of PG Education, R&D & Innovation	0.00	0.00	0.00	0.00	0.00	1000.00	200.00
PEC.6	Implementation of Kalpana Chawla & Vindhya Hostel	0.00	0.00	0.00	0.00	0.00	500.00	100.00
	Dropped Schemes							
PEC.7	UG Courses and Modernisation of Labs.	350.00	380.00	50.00	100.00	100.00	0.00	0.00
	Total Punjab Engg.College	2000.00	1808.00	200.00	700.00	700.00	6800.00	1380.00
	E) Chandigarh College of Architecture							
CA.1	B.Arch./M.Arch Degree Courses	110.00	66.00	12.00	18.00	18.00	568.00	113.00
a)	Modernisation of B.Arch.Degree Course	80.00	60.00	12.00	12.00	12.00	158.00	31.00
b)	M.Arch.P.G.Degree Course	30.00	6.00	0.00	6.00	6.00	410.00	82.00
CA.2	Infrastructure facilities for College & Hostels	65.00	111.00	41.58	13.00	13.00	741.00	148.00
CA.3	Modernisation and Computerisation	76.00	60.00	12.00	12.00	12.00	130.00	26.00
a)	Updating of Library Facilities	25.00	21.00	4.00	5.00	5.00	55.00	11.00
b)	Research Documentation/Development Cell	36.00	21.50	4.00	5.50	5.50	65.00	13.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
c)	Photography Laboratory	15.00	17.50	4.00	1.50	1.50	10.00	2.00
	Dropped Schemes							
CA.4	Construction of Staff Quarters	30.00	6.00	0.00	6.00	6.00	0.00	0.00
	Total College of Architecture	281.00	243.00	65.58	49.00	49.00	1439.00	287.00
	Total Technical Education	4518.00	5395.24	1056.86	2081.00	2081.00	13484.00	2802.00
	3- Sports & Youth Services							
SYS.1	Direction and Administration	10.00	5.35	0.60	2.00	2.00	10.00	2.00
SYS.2	Lake Complex Scheme	235.00	215.45	4.14	170.00	170.00	775.00	140.00
SYS.3	Sports Coaching Centre Scheme	6900.00	4743.27	662.46	1426.00	1426.00	10007.00	2006.00
	Total Sports & Youth Services	7145.00	4964.07	667.20	1598.00	1598.00	10792.00	2148.00
	4- Art & Culture							
	A) Dev. of Govt. College of Art.							
AC.1	Building & Infrastructure	62.00	163.19	23.74	83.00	83.00	460.00	150.00
a)	Additions/Alterations of existing Bldg.	25.00	92.29	21.90	24.00	24.00	110.00	65.00
b)	Construction of Administrative Block	20.00	51.84	1.84	50.00	50.00	100.00	25.00
c)	Renovation of Exhibition Hall	12.00	8.98	0.00	2.00	2.00	50.00	10.00
d)	Renovation of International Hostel, Sec.15	5.00	10.08	0.00	7.00	7.00	200.00	50.00
AC.2	Machinery, equipment & other items of storage and furniture	30.00	19.39	1.21	5.00	5.00	50.00	7.00
AC.3	Purchase of Art Books & Magazine/Digital Multi Media CDS/DVDs	10.00	10.96	2.00	2.00	2.00	10.00	2.00
AC.4	Computerisation of all Four disciplines&office	0.00	27.84	26.00	0.00	0.00	25.00	5.00
AC.5	Introduction of MFA P.G.Course	125.00	59.39	11.90	21.00	21.00	150.00	25.00
	New Schemes							
AC.6	Construction of Girls Hostel	0.00	0.00	0.00	0.00	0.00	100.00	10.00
AC.7	Renovation of Existing Auditorium	0.00	0.00	0.00	0.00	0.00	60.00	10.00
	Dropped Schemes							
AC.8	Acoustic Sound System in existing Auditorium	5.00	4.17	0.00	0.00	0.00	0.00	0.00
AC.9	Providing of Air-Conditioning in the existing	3.00	4.00	0.00	0.00	0.00	0.00	0.00
AC.10	Post Graduate Diploma in Fine Arts	0.00	2.00	0.00	2.00	2.00	0.00	0.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
AC.11	Introduction of 4 tier system in BFA Course	30.00	3.97	2.00	1.00	1.00	0.00	0.00
	Total College of Art	265.00	294.91	66.85	114.00	114.00	855.00	209.00
	B) Museum							
M.1	Building & Infrastructure	120.00	384.44	66.58	188.00	188.00	371.00	117.00
a)	Photography Section	15.00	23.99	6.99	8.00	8.00	5.00	1.00
b)	Audio Visual Section	5.00	40.68	9.68	15.00	15.00	10.00	5.00
c)	Conservation Laboratory	10.00	13.42	4.45	5.00	5.00	6.00	1.00
d)	Dev.of Museum & Art Gallery Building	75.00	275.48	30.58	150.00	150.00	300.00	100.00
e)	Dev. of Natural History Museum	15.00	30.87	14.88	10.00	10.00	50.00	10.00
M.2	Modernisation and Computerisation	100.00	178.37	39.17	44.00	44.00	240.00	59.00
a)	Direction and Administration	20.00	68.78	8.78	16.00	16.00	135.00	26.00
b)	Publication	10.00	10.79	1.82	2.00	2.00	10.00	2.00
c)	Purchase of Books, Journals & Materials	10.00	6.99	1.00	1.00	1.00	5.00	1.00
d)	Acquisition of Art Objects	50.00	74.94	23.69	20.00	20.00	75.00	15.00
e)	Exhibition Mobile Bus	10.00	16.87	3.88	5.00	5.00	15.00	15.00
M.3	Development of Textile of India Section	6.00	7.99	1.00	2.00	2.00	5.00	1.00
M.4	Development of the National Gallery of Portraits	0.00	40.99	17.74	15.00	15.00	85.00	17.00
M.5	Development of Child Art Gallery	0.00	38.41	13.43	15.00	15.00	75.00	15.00
M.6	International Doll Museum, Bal Bahvan, Sec/23, Chd.	0.00	40.05	13.46	15.00	15.00	75.00	15.00
M.7	Sound and Light Show	0.00	15.72	8.72	5.00	5.00	30.00	6.00
M.8	City Museum	87.00	42.46	5.98	15.00	15.00	75.00	15.00
	New Schemes							
M.9	Interactive Creative Centre for Young Artists (ICCYA)	0.00	0.00	0.00	0.00	0.00	60.00	10.00
	Dropped Schemes							
M.10	Open Air Mother Earth Gallery	0.00	7.96	0.96	5.00	5.00	0.00	0.00
	Total Museum	313.00	756.39	167.04	304.00	304.00	1016.00	255.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
C) Promotion of Art Culture								
PAC.1	GIA for Cultural Activities in Chandigarh	200.00	701.25	244.73	250.00	250.00	1000.00	200.00
PAC.2	Centre for performing & Visual Art/Constn. of Auditorium at Beant Singh Memorial, Sec.42	100.00	34.80	0.00	0.00	0.00	800.00	10.00
Total: Promotion & Art Culture		300.00	736.05	244.73	250.00	250.00	1800.00	210.00
Total: Art and Culture		878.00	1787.35	478.62	668.00	668.00	3671.00	674.00
Total: Education		28209.00	35372.08	7987.19	10784.00	10784.00	100409.00	15793.00
5- Medical and Public Health								
A- Health Services								
H.1	Strg. of Govt. Multi Speciality Hospital, S/16 Chd.	4636.00	5143.39	1022.29	1400.00	1400.00	8985.00	1385.00
H.2	Upgradation of CMC Mani Majra to 100 Bedded Hospital with One Block for Emergency Ward & AYUSH (Rural)	645.00	1001.93	234.48	455.00	455.00	2350.00	500.00
H.3	Upgradation of 50 Bedded Community Health Centre, Sec 22 to 100 Bedded Hospital for MCH Services	220.00	177.95	13.85	65.00	65.00	900.00	120.00
H.4	Upgradation of Poly Clinic at Village Burail, Sec.45 into 50 Bedded Hospital	275.00	189.76	1.66	170.00	170.00	1700.00	235.00
H.5	Strengthening of Subsidiary Rural Health Centres	320.00	422.03	131.10	65.00	65.00	740.00	100.00
H.6	Strengthening of Subsidiary Urban Health Centres	295.00	388.49	108.44	65.00	65.00	175.00	30.00
H.7	Strengthening of Employees State Insurance Scheme	150.00	626.50	125.00	200.00	200.00	1550.00	250.00
H.8	Strengthening of School Health Programme in UT Chd.	275.00	231.60	34.56	75.00	75.00	125.00	25.00
H.9	Upgradation of existing School of Nursing GMSH, S/16 into College of Nursing.	270.00	95.35	12.50	40.00	40.00	200.00	30.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
H.10	Strengthening of Statutory Duties/Fuctions of Health Deptt. UT Chandigah.	60.00	48.50	0.00	45.00	45.00	250.00	30.00
H.11	Implementation of District Mental Health Programme.	50.00	74.57	5.87	35.00	35.00	150.00	25.00
H.12	New Programme to Control the ongoing Epidemic of Non Communicable Diseases in UT Chd.	50.00	31.00	2.50	25.00	25.00	150.00	25.00
H.13	Strengthening of Health Related Services at the level of Anganwaris in UT Chd.	50.00	139.50	23.50	70.00	70.00	275.00	40.00
H.14	Setting up of Drug Detoxification and Treatment Centre in GMSH, Sec.16, Chd.	50.00	39.25	10.00	25.00	25.00	125.00	25.00
H.15	Improving Monitorable Reproductive and Child Health Indicators in UT Chd.	100.00	144.20	15.50	90.00	90.00	200.00	30.00
H.16	National Rural Health Mission Scheme (NRHM).	486.00	585.00	400.00	100.00	100.00	2000.00	300.00
	New Schemes							
H.17	National Malaria Eradication Programme	0.00	0.00	0.00	0.00	0.00	100.00	10.00
	Dropped Schemes							
H.18	Strengthening of Alternate Oral Health Care Delivery System in UT Chd.	50.00	1.50	0.00	0.00	0.00	0.00	0.00
H.19	Establishment of Genetic (DNA) Laboratory at Govt. Multi Speciality Hospital Sec.16, Chd.	75.00	0.00	0.00	0.00	0.00	0.00	0.00
H.20	Implementation of Integrated Diseases Surveillance Project	14.00	0.00	0.00	0.00	0.00	0.00	0.00
H.21	Implementation of Rashtriya Swasthya Bima Yojana	0.00	9.50	0.00	0.00	0.00	0.00	0.00
	Total Health Services	8071.00	9350.02	2141.25	2925.00	2925.00	19975.00	3160.00
	B-AYUSH (Homoeopathy and Ayurveda)							
H&A.1	Estt. of Ayurvedic Dispensaries	220.00	151.91	27.04	30.50	30.50	193.00	30.00
H&A.2	Estt of Homoeo Dispensaries	186.00	149.94	20.98	20.50	20.50	178.00	27.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
H&A.3	Strengthening of Directorate of AYUSH	142.00	75.46	0.50	4.00	4.00	129.00	18.00
	Total AYUSH	548.00	377.31	48.52	55.00	55.00	500.00	75.00
	C- Medical Education & Research							
MER.1	Govt. Medical College/500 bedded Teaching Hospital	18300.00	21618.05	4382.91	4214.00	4214.00	31293.00	4500.00
MER.2	Regional Trauma Centre	16613.00	20.00	0.00	20.00	20.00	4000.00	5.00
MER.3	Mental Health Institute	500.00	50.00	0.00	50.00	50.00	3300.00	250.00
MER.4	Govt. Instt. for Mentally Retarded Children	3265.00	2262.38	318.23	740.00	740.00	3765.00	629.00
a)	Regional Instt. for Mental Health	3265.00	2232.38	318.23	710.00	710.00	3430.00	580.00
b)	Aashareya Home	0.00	30.00	0.00	30.00	30.00	335.00	49.00
	Total Medical Education & Research	38678.00	23950.43	4701.14	5024.00	5024.00	42358.00	5384.00
	Total Medical and Public Health	47297.00	33677.76	6890.91	8004.00	8004.00	62833.00	8619.00
	6- Water Supply and Sanitation							
	A- Rural Water Supply							
RWS.1	Augmentation of Water Supply in villages	360.00	700.76	153.00	190.00	190.00	817.00	197.00
	B- Rural Sewerage							
RS.1	Providing Sewerage System in villages	550.00	229.06	20.06	20.00	20.00	824.00	24.00
	Total: Water Supply & Sanitation	910.00	929.82	173.06	210.00	210.00	1641.00	221.00
	7- Housing(including Police Housing)							
HG.1	Accommodation for Govt. Employees	3200.00	6303.31	1479.71	1500.00	1500.00	11500.00	2915.00
HG.2	Residential Houses for Police Personnel	1000.00	1377.47	263.41	500.00	500.00	7500.00	700.00
HG.3	Police Lines, Allied Buildings, Other Misc. works	700.00	1660.44	163.88	1000.00	1000.00	7500.00	1500.00
HG.4	Houses for Scheduled Castes	200.00	200.00	40.00	40.00	40.00	250.00	50.00
HG.5	Jail Building	249.00	304.72	36.00	94.00	94.00	1654.00	262.00
	Total : Housing	5349.00	9845.94	1983.00	3134.00	3134.00	28404.00	5427.00
	8- Urban Development							
	A-State Capital Project							
SCP.1	Survey & Demarcation of Land	150.00	229.07	19.96	27.00	27.00	190.00	50.00
SCP.2	Roads and Bridges	10000.00	16936.87	4062.06	2500.00	2500.00	17500.00	2500.00
SCP.3	Domestic Irrigation and Water Supply	750.00	1416.39	262.89	226.00	226.00	2250.00	582.00

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					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
SCP.4	Sewerage	800.00	750.84	67.79	469.00	469.00	1400.00	387.00
SCP.5	Storm Water Drainage	900.00	2510.08	234.92	370.00	370.00	1920.00	897.00
SCP.6	Electrification	800.00	761.33	195.00	153.00	153.00	892.00	148.00
SCP.7	Civic Works	4160.00	1588.93	110.66	200.00	200.00	2830.00	465.00
SCP.8	Non Residential Building	2900.00	1738.91	411.00	385.00	385.00	21000.00	1663.00
SCP.9	Other Capital Development including Water & Soil Conservation	5650.00	1990.97	564.51	629.00	629.00	1650.00	145.00
a)	Dam Across Sukhna Choe	5000.00	840.11	328.15	109.00	109.00	600.00	35.00
b)	Research Laboratory	50.00	50.77	10.91	20.00	20.00	50.00	10.00
c)	Reclamation of Patiali-Ki-Rao	600.00	1100.09	225.45	500.00	500.00	1000.00	100.00
SCP.10	Revolving Fund	50.00	0.00	0.00	0.00	0.00	50.00	10.00
SCP.11	Machinery and Equipment	500.00	266.81	43.22	124.00	124.00	500.00	200.00
SCP.12	Essential Services to I.T. Park	1400.00	1632.50	214.64	117.00	117.00	1421.00	76.00
SCP.13	Industrial Area Development	0.00	2761.11	1856.11	905.00	905.00	1000.00	50.00
SCP.15	JNNURM							
a)	Basic Services to Urban Poor-CHB	0.00	47213.00	4828.00	21000.00	21000.00	37460.00	1000.00
Total Administration works		28060.00	32583.81	8042.76	6105.00	6105.00	52603.00	7173.00
Total JNNURM		0.00	47213.00	4828.00	21000.00	21000.00	37460.00	1000.00
Total State Capital Project		28060.00	79796.81	12870.76	27105.00	27105.00	90063.00	8173.00
B-Other Urban Development								
OU.D.1	Horticulture	650.00	1378.23	242.93	198.00	198.00	1500.00	577.00
OU.D.2	Works Relating to Pb&Hr.High Court	2505.00	10149.10	3229.45	2924.00	2924.00	10000.00	2000.00
OU.D.3	Basic Amenities/Services for E.W.S.	400.00	90.77	0.00	6.00	6.00	400.00	25.00
New Schemes								
OU.D.4	Constn. of Nehru Centre for performing Arts in Sec.34, Chandigarh.	0.00	0.00	0.00	0.00	0.00	7500.00	500.00
OU.D.5	Construction of Eight Underpasses	0.00	0.00	0.00	0.00	0.00	7500.00	500.00
OU.D.6	Constitution of Chandigarh Heritage Conservation Committee	0.00	0.00	0.00	0.00	0.00	500.00	100.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
0UD.7	Upgradation of Architectural & Plan Approval Services	0.00	0.00	0.00	0.00	0.00	500.00	100.00
0UD.8	Completion of Unfinished Projects in the Original Plan of Chandigarh	0.00	0.00	0.00	0.00	0.00	500.00	100.00
0UD.9	New concept in the city-Green Code of Chd.	0.00	0.00	0.00	0.00	0.00	500.00	100.00
Total Other Urban Development		3555.00	11618.10	3472.38	3128.00	3128.00	28900.00	4002.00
Total Urban Development		31615.00	91414.91	16343.14	30233.00	30233.00	118963.00	12175.00
10 - Information and Publicity								
IP.1	Spl.Publication and Special Campaign	75.00	157.91	23.69	30.00	30.00	150.00	30.00
IP.2	Publicity of the Achievements of Administration	15.00	28.00	5.00	10.00	10.00	50.00	10.00
Total: Information and Publicity		90.00	185.91	28.69	40.00	40.00	200.00	40.00
11- Development of SCs								
SC.1	Monetary Relief/Rehabilitation to victims of	5.00	1.75	0.00	1.00	1.00	5.00	1.00
SC.2	Seminar on Life Mission & Work of Dr.B.R.Ambedkar.	2.50	3.25	1.00	1.00	1.00	5.00	1.00
SC.3	Financial Assistance for the marriage of daughters of widows/destitute women belonging to SC Community	3.00	13.40	2.00	5.00	5.00	25.00	5.00
SC.4	Cash Award to SC Students to encourage them for higher studies-free education to meritorious SC & OBC Students.	75.00	123.11	15.83	20.00	20.00	150.00	50.00
SC.5	Dev. of Skills among SC living in Jhuggis & Slums.	25.00	25.00	5.00	5.00	5.00	50.00	10.00
SC.6	Post Delivery Financial Assistance to Women for Nutrition	10.00	17.75	3.00	5.00	5.00	25.00	5.00
New Scheme								
SC.7	Cash Award to the Children of Safai Karamcharis	0.00	0.00	0.00	0.00	0.00	50.00	10.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
Dropped Schemes								
SC.8	Stitching charges of school uniforms for SC Children	75.00	8.11	0.00	0.00	0.00	0.00	0.00
SC.9	Special Incentive to Scheduled Caste under Special Energy Programme	7.50	0.00	0.00	0.00	0.00	0.00	0.00
Total: Development of SCs		203.00	192.37	26.83	37.00	37.00	310.00	82.00
12- Labour and Employment								
A-Labour Welfare								
LW.1	Strengthening of Industrial Dispute Redressal Machinery	69.00	59.46	11.36	25.00	25.00	113.00	18.00
a)	Strengthening of Industrial Tribunal and Labour Court	25.00	24.02	5.00	6.00	6.00	60.00	8.00
b)	Labour Welfare	44.00	35.44	6.36	19.00	19.00	53.00	10.00
	i) Strengthening of Factory Section for better working conditions, Health and safety of workers	5.00	5.52	0.00	3.00	3.00	5.00	0.50
	ii) Strengthening of Industrial Dispute Section	5.00	6.18	2.18	3.00	3.00	10.00	3.00
	iii) GIA to Labour Welfare Board, UT Chd.	10.00	6.56	0.00	3.00	3.00	5.00	1.00
	iv) Creation of Monitoring Cell for identification of Child Labour in Hazardours and non Hazardours occupations / processes.	10.00	11.18	4.18	6.00	6.00	30.00	5.00
	v) Computerisation of Statistical Section & Industrial Dispute Section	4.00	2.00	0.00	1.00	1.00	2.00	0.25
	vi) Third Phase of Industrial Area and IT Park	10.00	4.00	0.00	3.00	3.00	1.00	0.25
Total Labour Welfare		69.00	59.46	11.36	25.00	25.00	113.00	18.00
B-Employment Services								
New Schemes								
ES.1	Employment Exchange- Mission Mode Project	0.00	0.00	0.00	0.00	0.00	562.00	0.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
Dropped Schemes								
ES.2	Setting up of Spl. Employment Ex-Change for the Physically Handicapped Persons.	46.00	37.41	0.00	0.00	0.00	0.00	0.00
Total Employment Services		46.00	37.41	0.00	0.00	0.00	562.00	0.00
C-Craftsmen & Apprenticeship Training								
(a) Industrial Trg.Instt.(ITI)								
ITI.1	Equipment/ Modernisation	40.00	22.99	4.00	4.00	4.00	150.00	40.00
ITI.2	Development of Institution Campus	50.00	108.71	28.60	5.00	5.00	100.00	10.00
ITI.3	Opening of New I.T.Is.	0.00	19.50	4.50	10.00	10.00	100.00	10.00
Dropped Schemes								
ITI.4	Upgradation of ITI into Centre of Excellence	20.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI.5	Diversion of existing trades/introduction of new trades	15.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI.6	Direction & Administration	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Indl.Trg.Instt.		135.00	151.20	37.10	19.00	19.00	350.00	60.00
(b)Govt.Central Crafts Instt.(W)								
CCI.1	Equipment	15.00	22.00	5.00	5.00	5.00	150.00	110.00
CCI.2	Development of Institute Campus	60.00	144.16	33.88	22.00	22.00	145.00	18.00
a)	Direction and Administration	10.00	7.00	0.00	7.00	7.00	45.00	8.00
b)	Development of Institute Campus	50.00	137.16	33.88	15.00	15.00	100.00	10.00
CCI.3	Introduction of New Trades/Diversification of existing Trades	20.00	16.00	0.00	4.00	4.00	200.00	40.00
Total CCI(Women)		95.00	182.16	38.88	31.00	31.00	495.00	168.00
Total Training		230.00	333.36	75.98	50.00	50.00	845.00	228.00
Total: Labour & Employment		345.00	430.23	87.34	75.00	75.00	1520.00	246.00
13- Social Security & Social Welfare								
A- National Social Assistance Programme								
NSAP.1	National Family Benefit Scheme	100.00	221.00	6.00	50.00	50.00	50.00	20.00
NSAP.2	Indira Gandhi National Pension Schemes (NSAP)	100.00	771.52	183.92	200.00	200.00	1000.00	200.00
Total NSAP		200.00	992.52	189.92	250.00	250.00	1050.00	220.00

SI.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	B-Welfare of Handicapped							
WH.1	Implementation of Disability Act/Programme	143.00	365.38	37.07	116.00	116.00	568.00	117.00
a)	Subsidy on petrol/diesel to Physically Handicapped Persons	5.00	5.28	1.21	1.00	1.00	10.00	2.00
b)	National Programme for Rehabilitation of Disbaled Persons	125.00	302.68	22.50	100.00	100.00	500.00	100.00
c)	Unemployment allowance to persons with disability	5.00	3.07	0.36	1.00	1.00	3.00	1.00
d)	Setting up of Cell to look after the work related to implementation of the persons with disabilities Act	5.00	2.00	0.00	1.00	1.00	5.00	1.00
e)	Setting up of a Preparatroy School for children with special needs for (50 children) in PRAYAAS, Sec.38, Chd.	0.00	52.35	13.00	13.00	13.00	50.00	13.00
	Dropped Schemes							
f)	Scholarship to disabled students	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Welfare of Handicapped	143.00	365.38	37.07	116.00	116.00	568.00	117.00
	C-Social Welfare							
SW.1	Financial Assistance/GIA to VO/NGO	65.00	101.01	14.60	25.00	25.00	120.00	32.00
a)	Financial Assistance to Voluntary Organsations	25.00	24.50	4.60	5.00	5.00	60.00	12.00
b)	GIA to CSC & BC & MF & DC to run Home for Old & Destitute People	40.00	76.51	10.00	20.00	20.00	60.00	20.00
SW.2	Setting up of Vocational Training-cum-Production Centre, Sec.46, Chd.	400.00	456.36	49.53	35.00	35.00	100.00	25.00
SW.3	Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojana	0.00	5.72	1.28	2.00	2.00	10.00	2.00
SW.4	Setting up of another Sr.Citizen Home in S/34 on the pattern of Sr. Citizen Home S/43,Chd.	0.00	30.00	0.00	30.00	30.00	100.00	20.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
New Scheme								
SW.5	Scheme for constn. and Management of Night Shelters 2011	0.00	0.00	0.00	0.00	0.00	550.00	60.00
SW.6	Implementation of New Pension System (NPS) Swavlamban for un-organized Sector Workers including rickshaw pullers and rehriwalas etc.	0.00	0.00	0.00	0.00	0.00	100.00	20.00
Dropped Schemes								
SW.7	Setting up of Home for Sr.Citizens, S/43, Chd.	10.00	7.95	2.00	0.00	0.00	0.00	0.00
Total: Social Welfare		475.00	601.04	67.41	92.00	92.00	980.00	159.00
Total: Social Security & Social Welfare		818.00	1958.94	294.40	458.00	458.00	2598.00	496.00
14- Empowerment of Women & Development of Children								
A-Empowerment of Women								
EW.1	Creches for the Children of Working Mothers	42.00	91.99	17.00	40.00	40.00	200.00	40.00
EW.2	Construction of Anganwari Centres	50.00	116.75	2.00	75.00	75.00	100.00	50.00
EW.3	Apni Beti Apna Dhan	100.00	143.00	30.00	30.00	30.00	150.00	30.00
EW.4	Training Project Proposal under Swalamban (NORAD) scheme	25.00	25.36	5.40	5.00	5.00	50.00	10.00
New Scheme								
EW.5	Staff Scheme for Strengthening of Directorate of Social Welfare	0.00	0.00	0.00	0.00	0.00	100.00	10.00
Dropped Schemes								
EW.6	Expansion of Working Women Hostel, S/24	3.00	101.50	0.00	0.00	0.00	0.00	0.00
EW.7	Implementation of NPAG Scheme	0.00	23.60	0.00	0.00	0.00	0.00	0.00
Total: Empowerment of Women		220.00	502.20	54.40	150.00	150.00	600.00	140.00
B-Development of Children								
DC.1	Home for Deliquent/Neglected Children	100.00	91.63	21.18	10.00	10.00	50.00	10.00
DC.2	Financial Assistance to Dependent Children of Widows and Destitute Women	60.00	83.35	24.30	25.00	25.00	150.00	30.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
DC.3	Distribution of Summer and Winter Uniform to Anganwari Children of 3-6 years in 420 Anganwaris Centres	304.00	347.36	94.00	65.00	65.00	325.00	65.00
DC.4	Vocational Training Centre for Street Children in Maloya, Chandigarh.	0.00	325.10	54.80	70.00	70.00	150.00	30.00
DC.5	Setting up of child Help Line	0.00	58.76	17.45	10.00	10.00	50.00	10.00
DC.6	Matching Contribution for Implementation of Centrally Sponsored Integrated Child Protection Scheme (ICPS)	0.00	49.00	0.00	49.00	49.00	250.00	50.00
Total: Development of Children		464.00	955.20	211.73	229.00	229.00	975.00	195.00
C-Nutrition								
N.1	Mid-Day-Meal (Education)	3310.00	2827.31	700.00	750.00	750.00	4000.00	725.00
N.2	Supplementary Nutrition Programme in Anganwari Centres (ICDS)	1000.00	669.25	150.00	200.00	200.00	1250.00	250.00
Total:Nutrition		4310.00	3496.56	850.00	950.00	950.00	5250.00	975.00
Total : Empowerment of Women & Development of Children		4994.00	4953.96	1116.13	1329.00	1329.00	6825.00	1310.00
15- Other Social Services								
A-Welfare of Ex-Servicemen								
WES.1	Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen	36.00	43.08	7.19	16.00	16.00	52.00	11.00
a)	Computer Course for Ex-Servicemen / Widows and their dependents	14.00	6.85	0.14	2.50	2.50	20.00	4.00
b)	Scholarship to Wards of Ex-Servicemen	7.00	12.83	3.25	3.40	3.40	18.00	4.00
c)	Financial Assistance to World War Veterans and their Widows	15.00	23.40	3.80	10.10	10.10	14.00	3.00
Total:Welfare of Ex-servicemen		36.00	43.08	7.19	16.00	16.00	52.00	11.00

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
PFF.1	B-Pension to Freedom Fighters	25.00	21.83	3.43	4.00	4.00	15.00	3.00
	Total: Other Social Services	61.00	64.91	10.62	20.00	20.00	67.00	14.00
	Total:IX-Social Services	119891.00	179026.83	34941.31	54324.00	54324.00	323770.00	44423.00
X-	GENERAL SERVICES :							
GS.1	Strengthening of Local Audit Wing of Finance Deptt. Chd.	104.00	71.67	0.00	10.00	10.00	120.00	20.00
GS.2	Training to Officers/Officials of UT Admn.	20.00	31.99	8.45	8.00	8.00	100.00	20.00
GS.3	Modemisation/Upgradation of Police functioning including Recruit Training Centre	500.00	2522.48	897.48	1330.00	1330.00	2869.00	768.00
a)	Modemisation / Upgradation of Police Functioning	450.00	2422.51	877.51	1300.00	1300.00	2669.00	728.00
b)	Recruit Training Centre	50.00	99.97	19.97	30.00	30.00	200.00	40.00
GS.4	Hospitality-Expansion/Modernisation of State Guest House-cum-Tourist Hotel and Panchayat Bhavan	600.00	909.58	152.06	200.00	200.00	1010.00	240.00
a)	Strengthening of Hospitality Organisation.	300.00	429.29	127.00	100.00	100.00	500.00	125.00
b)	Expansion & Modernisation of UT State Guest House -cum-Tourst Hotel.	225.00	425.74	25.06	90.00	90.00	400.00	100.00
c)	Works relating to Panchayat Bhavan	75.00	54.55	0.00	10.00	10.00	110.00	15.00
GS.5	Strengthening of Administrative Set up of M/Jail	10.00	26.00	15.00	1.00	1.00	5.00	1.00
	Total X-General Services	1234.00	3561.72	1072.99	1549.00	1549.00	4104.00	1049.00
	GRAND TOTAL :	188939.00	217273.95	43225.37	63988.00	63988.00	433849.00	59304.00
	GN-B (P-I)(12-13)							

DRAFT ANNUAL STATE PLAN 2012-13 - PROPOSED OUTLAYS (From State PSE's)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expenditure (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	Industry							
1	Investment in Delhi Financial Corporation	30.00	30.30	6.00	6.00	6.00	30.00	6.00
	Development of SCs							
1	Share Capital Contribution to CSCF&DC	250.00	250.00	50.00	50.00	50.00	250.00	50.00
	Empowerment of Women							
1	Share Capital Contribution to Chd.Child & Women Development Corporation	200.00	220.00	50.00	50.00	50.00	250.00	50.00
	Total-Public Sector Enterprises :	480.00	500.30	106.00	106.00	106.00	530.00	106.00

DRAFT ANNUAL STATE PLAN 2012-13 - PROPOSED OUTLAYS (From Local Bodies)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expdtr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	Other Rural Development							
ORD.1	Improvement & Aug. of Infrastructural facilities in villages under the jurisdiction of MCC	1000.00	360.00	0.00	0.00	0.00	1500.00	300.00
	Minor Irrigation							
MI.1	Minor Irrigation (Fountains/Water features)	169.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other-Information Technology-							
50 1	Infrastructural Facilities / Information Technology	250.00	60.00	0.00	0.00	0.00	0.00	0.00
	General Education							
1	Primary Education	0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
	Health Services							
1	Primary Health	0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
	Urban Water Supply							
WS.1	Aug.of Water Supply Scheme PH-V&VI, VII&VIII	1000.00	0.00	0.00	0.00	0.00	16000.00	1000.00
WS.2	Aug. of City Water Supply Machinery	3377.00	390.28	0.00	0.00	0.00	2900.00	550.00
a)	Replacement of Pumping Machinery & Panel Boards	691.00	80.00	0.00	0.00	0.00	800.00	150.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expdtr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
b)	Tubewells & Laying of addi. Pipe Lines	1600.00	205.28	0.00	0.00	0.00	1600.00	300.00
c)	Augmentation of WS Sch.No.2, at M.Majra	1086.00	105.00	0.00	0.00	0.00	500.00	100.00
	Dropped Schemes							
WS.3	Machinery & Equipment	100.00	50.00	0.00	0.00	0.00	0.00	0.00
WS.4	Renovation of Civil Works	210.00	20.00	0.00	0.00	0.00	0.00	0.00
	Total Urban Water Supply	4687.00	460.28	0.00	0.00	0.00	18900.00	1550.00
	Urban Development							
	(i)State Capital Project							
SCP.1	Roads and Bridges	5000.00	3300.00	0.00	300.00	300.00	28000.00	3000.00
SCP.2	Sewerage	2250.00	1216.00	0.00	0.00	0.00	4900.00	1500.00
SCP.3	Storm Water Drainage	250.00	191.00	0.00	0.00	0.00	4000.00	1000.00
SCP.4	Electrification	400.00	150.00	0.00	0.00	0.00	1200.00	200.00
SCP.5	Civic Works	540.00	100.00	0.00	0.00	0.00	10000.00	1500.00
SCP.6	Non Residential Building	70.00	50.00	0.00	0.00	0.00	1000.00	100.00
SCP.7	Machinery and Equipment	100.00	50.00	0.00	0.00	0.00	0.00	0.00
	JNNURM							
SCP.8	Matching Grant to MCC under UIG-Replacement & Aug. of Trunk Brick Sewers by RCC - NP 3 Pipes	2520.00	9209.72	2200.00	400.00	400.00	19600.00	1000.00
	Total State Capital Project	11130.00	14266.72	2200.00	700.00	700.00	68700.00	8300.00
	(ii)Other Urban Development							
OU.D.1	Horticulture	500.00	651.00	200.00	200.00	200.00	4000.00	800.00
OU.D.2	Basic Amenities/Services for E.W.S.	1154.00	667.00	0.00	0.00	0.00	2000.00	500.00
OU.D.3	Swarn Jayanti Shahari Rozgar Yojana (SJSRY)	0.00	195.00	0.00	195.00	195.00	500.00	100.00
OU.D.4	Solid Waste Management & Allied Activities	2970.00	997.00	0.00	0.00	0.00	12000.00	2000.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expdtr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
0UD.5	Constn. of Sehaj Safai Kendra	0.00	0.00	0.00	0.00	0.00	100.00	10.00
0UD.6	Double Entry Sytem / Property Tax - MCC	93.00	63.00	0.00	0.00	0.00	0.00	0.00
0UD.7	Enforcement/Encroachment works-MCC	40.00	10.00	0.00	0.00	0.00	0.00	0.00
0UD.8	Modernisation of existing Dobighats - MCC	100.00	71.00	0.00	0.00	0.00	0.00	0.00
0UD.9	Cremation Furnance-MCC	105.00	71.00	0.00	0.00	0.00	0.00	0.00
0UD.10	Renovation/Upgradation of Toilets-MCC	125.00	60.00	0.00	0.00	0.00	0.00	0.00
0UD.11	Animal Hygiene -MCC	580.00	487.00	0.00	0.00	0.00	0.00	0.00
Total Other Urban Development		5667.00	3272.00	200.00	395.00	395.00	18600.00	3410.00
Fire Services								
1	Fire Protection & Control (MCC)	878.00	215.00	0.00	0.00	0.00	1000.00	100.00
GRAND TOTAL :		23781.00	20034.00	2800.00	2095.00	2095.00	118700.00	15660.00

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GN-B(P-III) (12-13)

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS (Rural Local Bodies)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan - 2010-11 Actual Expenditure	Annual Plan-2011-12		Twelfth Plan 2012 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.

NIL

DRAFT ANNUAL STATE PLAN 2012-13 - PROPOSED OUTLAYS (Urban Local Bodies)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007- 12 Anticipated Expdtr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012- 13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	Other Rural Development							
ORD.1	Improvement & Aug. of Infrastructural facilities in villages under the jurisdiction of MCC	1000.00	360.00	0.00	0.00	0.00	1500.00	300.00
	Minor Irrigation							
MI.1	Minor Irrigation	169.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other-Information Technology-							
54 1	Infrastructural Facilities / Information Technology	250.00	60.00	0.00	0.00	0.00	0.00	0.00
	General Education							
1	Primary Education	0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
	Health Services							
1	Primary Health	0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
	Urban Water Supply							
WS.1	Aug. of Water Supply Scheme PH-V&VI, VII&VIII	1000.00	0.00	0.00	0.00	0.00	16000.00	1000.00
WS.2	Aug. of City Water Supply Machinery	3377.00	390.28	0.00	0.00	0.00	2900.00	550.00
a)	Replacement of Pumping Machinery & Panel Boards	691.00	80.00	0.00	0.00	0.00	800.00	150.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007- 12 Anticipated Expdtr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012- 13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
b)	Tubewells & Laying of addl. Pipe Lines	1600.00	205.28	0.00	0.00	0.00	1600.00	300.00
c)	Augmentation of WS Sch.No.2, at M.Majra	1086.00	105.00	0.00	0.00	0.00	500.00	100.00
Dropped Schemes								
WS.3	Machinery & Equipment	100.00	50.00	0.00	0.00	0.00	0.00	0.00
WS.4	Renovation of Civil Works	210.00	20.00	0.00	0.00	0.00	0.00	0.00
Total Urban Water Supply		4687.00	460.28	0.00	0.00	0.00	18900.00	1550.00
Urban Development								
(i)State Capital Project								
SCP.1	Roads and Bridges	5000.00	3300.00	0.00	300.00	300.00	28000.00	3000.00
SCP.2	Sewerage	2250.00	1216.00	0.00	0.00	0.00	4900.00	1500.00
SCP.3	Storm Water Drainage	250.00	191.00	0.00	0.00	0.00	4000.00	1000.00
SCP.4	Electrification	400.00	150.00	0.00	0.00	0.00	1200.00	200.00
SCP.5	Civic Works	540.00	100.00	0.00	0.00	0.00	10000.00	1500.00
SCP.6	Non Residential Building	70.00	50.00	0.00	0.00	0.00	1000.00	100.00
SCP.7	Machinery and Equipment	100.00	50.00	0.00	0.00	0.00	0.00	0.00
JNNURM								
SCP.8	Matching Grant to MCC under UIG-Replacement & Aug. of Trunk Brick Sewers by RCC - NP 3 Pipes	2520.00	9209.72	2200.00	400.00	400.00	19600.00	1000.00
Total State Capital Project		11130.00	14286.72	2200.00	700.00	700.00	68700.00	8300.00
(ii)Other Urban Development								
OU.D.1	Horticulture	500.00	651.00	200.00	200.00	200.00	4000.00	800.00
OU.D.2	Basic Amenities/Services for E.W.S.	1154.00	667.00	0.00	0.00	0.00	2000.00	500.00
OU.D.3	Swarn Jayanti Shahari Rozgar Yojana (SJSRY)	0.00	195.00	0.00	195.00	195.00	500.00	100.00
OU.D.4	Solid Waste Management & Allied Activities	2970.00	997.00	0.00	0.00	0.00	12000.00	2000.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007- 12 Anticipated Expdr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012- 17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012- 13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
0UD.5	Constn. of Sehaj Safai Kendra	0.00	0.00	0.00	0.00	0.00	100.00	10.00
0UD.6	Double Entry Sytem / Property Tax - MCC	93.00	63.00	0.00	0.00	0.00	0.00	0.00
0UD.7	Enforcement/Encroachment works-MCC	40.00	10.00	0.00	0.00	0.00	0.00	0.00
0UD.8	Modernisation of existing Dobighats - MCC	100.00	71.00	0.00	0.00	0.00	0.00	0.00
0UD.9	Cremation Furnance-MCC	105.00	71.00	0.00	0.00	0.00	0.00	0.00
0UD.10	Renovation/Upgradation of Toilets-MCC	125.00	60.00	0.00	0.00	0.00	0.00	0.00
0UD.11	Animal Hygiene -MCC	580.00	487.00	0.00	0.00	0.00	0.00	0.00
Total Other Urban Development		5667.00	3272.00	200.00	395.00	395.00	18600.00	3410.00
Fire Services								
1	Fire Protection & Control (MCC)	878.00	215.00	0.00	0.00	0.00	1000.00	100.00
GRAND TOTAL :		23781.00	20034.00	2800.00	2095.00	2095.00	118700.00	15660.00

DRAFT ANNUAL STATE PLAN 2012-13 - PROPOSED OUTLAYS (Total of Rural Local Bodies & Urban Local Bodies)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expdtr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
	Other Rural Development							
ORD.1	Improvement & Aug. of Infrastructural facilities in villages under the jurisdiction of MCC	1000.00	360.00	0.00	0.00	0.00	1500.00	300.00
	Minor Irrigation							
MI.1	Minor Irrigation	169.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other-Information Technology-							
57 1	Infrastructural Facilities / Information Technology	250.00	60.00	0.00	0.00	0.00	0.00	0.00
	General Education							
1	Primary Education	0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
	Health Services							
1	Primary Health	0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
	Urban Water Supply							
WS.1	Aug.of Water Supply Scheme PH-V&VI, VII&VIII	1000.00	0.00	0.00	0.00	0.00	16000.00	1000.00
WS.2	Aug. of City Water Supply Machinery	3377.00	390.28	0.00	0.00	0.00	2900.00	550.00
a)	Replacement of Pumping Machinery & Panel Boards	691.00	80.00	0.00	0.00	0.00	800.00	150.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expdtr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
b)	Tubewells & Laying of addl. Pipe Lines	1600.00	205.28	0.00	0.00	0.00	1600.00	300.00
c)	Augmentation of WS Sch.No.2, at M.Majra	1086.00	105.00	0.00	0.00	0.00	500.00	100.00
Dropped Schemes								
WS.3	Machinery & Equipment	100.00	50.00	0.00	0.00	0.00	0.00	0.00
WS.4	Renovation of Civil Works	210.00	20.00	0.00	0.00	0.00	0.00	0.00
Total Urban Water Supply		4687.00	460.28	0.00	0.00	0.00	18900.00	1550.00
Urban Development								
(i)State Capital Project								
SCP.1	Roads and Bridges	5000.00	3300.00	0.00	300.00	300.00	28000.00	3000.00
SCP.2	Sewerage	2250.00	1216.00	0.00	0.00	0.00	4900.00	1500.00
SCP.3	Storm Water Drainage	250.00	191.00	0.00	0.00	0.00	4000.00	1000.00
SCP.4	Electrification	400.00	150.00	0.00	0.00	0.00	1200.00	200.00
SCP.5	Civic Works	540.00	100.00	0.00	0.00	0.00	10000.00	1500.00
SCP.6	Non Residential Building	70.00	50.00	0.00	0.00	0.00	1000.00	100.00
SCP.7	Machinery and Equipment	100.00	50.00	0.00	0.00	0.00	0.00	0.00
JNNURM								
SCP.8	Matching Grant to MCC under UIG-Replacement & Aug. of Trunk Brick Sewers by RCC - NP 3 Pipes	2520.00	9209.72	2200.00	400.00	400.00	19600.00	1000.00
Total State Capital Project		11130.00	14266.72	2200.00	700.00	700.00	68700.00	8300.00
(ii)Other Urban Development								
OD.1	Horticulture	500.00	651.00	200.00	200.00	200.00	4000.00	800.00
OD.2	Basic Amenities/Services for E.W.S.	1154.00	667.00	0.00	0.00	0.00	2000.00	500.00
OD.3	Swarn Jayanti Shahari Rozgar Yojana (SJSRY)	0.00	195.00	0.00	195.00	195.00	500.00	100.00
OD.4	Solid Waste Management & Allied Activities	2970.00	997.00	0.00	0.00	0.00	12000.00	2000.00

Sl.No.	Major Heads / Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11th Plan 2007-12 Anticipated Expdtr. (at current Prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Budgeted		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.
0UD.5	Constn. of Sehaj Safai Kendra	0.00	0.00	0.00	0.00	0.00	100.00	10.00
0UD.6	Double Entry Sytem / Property Tax - MCC	93.00	63.00	0.00	0.00	0.00	0.00	0.00
0UD.7	Enforcement/Encroachment works-MCC	40.00	10.00	0.00	0.00	0.00	0.00	0.00
0UD.8	Modernisation of existing Dobighats - MCC	100.00	71.00	0.00	0.00	0.00	0.00	0.00
0UD.9	Cremation Furnance-MCC	105.00	71.00	0.00	0.00	0.00	0.00	0.00
0UD.10	Renovation/Upgradation of Toilets-MCC	125.00	60.00	0.00	0.00	0.00	0.00	0.00
0UD.11	Animal Hygiene -MCC	580.00	487.00	0.00	0.00	0.00	0.00	0.00
	Total Other Urban Development	5667.00	3272.00	200.00	395.00	395.00	18600.00	3410.00
	Fire Services							
1	1 Fire Protection & Control (MCC)	878.00	215.00	0.00	0.00	0.00	1000.00	100.00
	GRAND TOTAL :	23781.00	20034.00	2800.00	2095.00	2095.00	118700.00	15660.00

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GN-C(P-III)(12-13)

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(Rs. in lakhs)

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
						Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

1. ONGOING STATE PLAN SCHEMES**(a) MANDATED BY LEGISLATION**

NIL

(b) SOCIAL SECURITY TRANSFERS**1. National Social Assistance Programme**

NSAP.1	National Family Benefit Scheme		100.00	221.00	6.00	50.00	50.00	50.00	20.00
NSAP.2	Indira Gandhi National Pension Schemes (NSAP)		100.00	771.52	183.92	200.00	200.00	1000.00	200.00

2. Social Welfare

SW.1	Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojana		0.00	5.72	1.28	2.00	2.00	10.00	2.00
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Total Social Security Transfer			200.00	998.24	191.20	252.00	252.00	1060.00	222.00
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Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-13) Tentative	Annual Plan 2012-13
		State Govt/ Public Sector Enterprises/ Local Bodies	Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

(c) SCHEMES/PROJECTS FOR COMPLETION

I- AGRICULTURE & ALLIED ACTIVITIES

1. Crop Husbandry

CH.1	Development in the Field of Agriculture		20.00	23.11	4.12	5.00	5.00	20.00	5.00
a)	Organic Cultivation of Seeds & Horticulture		17.00	19.02	3.62	4.00	4.00	16.00	4.00
b)	Exten.& farmers' training study tours/camps		3.00	4.09	0.50	1.00	1.00	4.00	1.00
Total Crop Husbandry			20.00	23.11	4.12	5.00	5.00	20.00	5.00

2. Animal Husbandry & Dairy Dev.

AH.1	Assistance to Animal Welfare - NGOs		60.00	54.00	11.00	11.00	11.00	80.00	11.00
AH.2	Veterinary Services & Animal Health		122.00	66.09	6.82	14.50	14.50	145.00	18.50
a)	Strengthening of Vety.Services to G.V.H.Dhanas		33.00	18.00	3.50	3.50	3.50	55.00	7.00
b)	Strengthening & Expansion of existing Govt.Vety.Hospital, S/38 into regular Poly Clinic		70.00	42.19	2.02	9.70	9.70	60.00	9.50
c)	Establishment of New Vety. Sub-centres at Village Kaimbwala & Kejheri		19.00	5.90	1.30	1.30	1.30	30.00	2.00
AH.3	Extension of Frozen Semen Technique		12.00	9.70	2.00	2.00	2.00	15.00	3.00
AH.4	Strengthening of Dte-A.H.Administration		12.00	0.50	0.00	0.50	0.50	10.00	0.50
Dropped Schemes									
AH.5	Setting up of Gaushala		6.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Animal Husbandry & Dairy Dev.			212.00	130.29	19.82	28.00	28.00	250.00	33.00

3. Fisheries

F.1	Strengthening & Upkeep of Fish Seed Farm		27.50	12.87	1.56	2.00	2.00	25.00	8.00
F.2	Extension and Education		4.50	3.36	1.00	1.00	1.00	5.00	1.00
Dropped Schemes									
F.3	Estt.of Modern Air Contioned Fresh Fish/Food Market.		70.00	100.26	0.00	0.00	0.00	0.00	0.00
Total Fisheries			102.00	116.49	2.56	3.00	3.00	30.00	9.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan	Eleventh Plan	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			2007-12 Projected Outlay (at 2006-07 prices)	2007-12 Anticipated Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
4. Cooperation									
CN.1	The Chd.State Coop.Bank Ltd.Chd.		40.00	32.00	4.00	8.00	8.00	150.00	30.00
CN.2	The Chd.State Federation of Coop.House Bldg. Societies Ltd. Chd.(HOUSEFED)		10.00	40.00	5.00	10.00	10.00	160.00	32.00
CN.3	The M/Majra Coop. Marketing-cum-Processing Societies Ltd. Chandigarh		50.00	8.00	1.00	2.00	2.00	100.00	20.00
Total Cooperation			100.00	80.00	10.00	20.00	20.00	410.00	82.00
Total - Agri. & Allied Activities			434.00	349.89	36.50	56.00	56.00	710.00	129.00
II- RURAL DEVELOPMENT									
1. Community Development									
CD.1	Strengthening of Infrastructure		914.00	1765.57	498.00	298.00	298.00	1270.00	254.00
CD.2	Empowerment of Women		5.00	4.99	0.99	1.00	1.00	10.50	1.80
CD.3	Association & involvement of PRI Representatives in development process.		5.00	5.00	1.00	1.00	1.00	10.00	2.00
Total Community Development			924.00	1775.56	499.99	300.00	300.00	1290.50	257.80
2. Other Rural Development-MCC									
ORD.1	Improvement & Aug. of Infrastructural facilities in villages under the jurisdiction of MCC		1000.00	360.00	0.00	0.00	0.00	1500.00	300.00
Total Rural Development			1924.00	2135.56	499.99	300.00	300.00	2790.50	557.80
III- IRRIGATION & FLOOD CONTROL									
1. Minor Irrigation									
MI.1	Minor Irrigation (Administration Side)		150.00	190.89	37.00	20.00	20.00	164.00	16.00
Dropped Schemes									
MI.2	Minor Irrigation -MCC		169.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-Minor Irrigation			319.00	190.89	37.00	20.00	20.00	164.00	16.00
IV- ENERGY									
1. Power									
P.1	220 KV works.		2623.00	2085.26	287.00	220.00	220.00	3072.00	495.00
P.2	66 KV works		8766.00	6341.39	1042.29	1780.00	1780.00	32122.00	1085.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan	Eleventh Plan	Annual Plan	Annual Plan 2011-12		Twelfth Plan (2012	Annual Plan
			2007-12 Projected Outlay (at 2006-07 prices)	2007-12 Anticipated Expenditure (at current prices)	2010-11 Actual Expenditure	Approved Outlay	Anticipated Expenditure	17) Tentative Projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
P.3	33 KV works.		1210.00	262.57	120.69	0.00	0.00	348.00	50.00
P.4	11 KV works and below.		8480.00	2699.53	550.00	500.00	500.00	2955.00	620.00
	Dropped Schemes								
P.5	Energy Generation		9147.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-Power		30226.00	11388.75	1999.98	2500.00	2500.00	38497.00	2250.00
	2. Non Conventional Sources of Energy								
NCSE1	Solar Water Heating System		15.00	25.80	4.99	10.00	10.00	300.00	50.00
NCSE2	Model Solar City Programme		0.00	1611.00	0.00	1611.00	1611.00	4000.00	1000.00
NCSE3	Battery Operated Vehicles		20.00	55.87	0.04	2.00	2.00	50.00	10.00
NCSE4	Administrative Set up.		10.00	20.68	3.00	2.00	2.00	30.00	6.00
NCSE5	Promotion of the Non-Conventional Energy Sources		10.00	5.00	0.00	2.00	2.00	250.00	50.00
	Dropped Schemes								
NCSE6	Solar Photovoltaic Energy Programme		100.00	184.72	109.95	15.00	15.00	0.00	0.00
NCSE7	Solar Green House.		5.00	7.89	1.87	2.00	2.00	0.00	0.00
NCSE8	Solar Photo Voltic Power Plant		50.00	7.00	0.00	5.00	5.00	0.00	0.00
NCSE9	Setting up State Level Energy Park		50.00	6.00	0.00	1.00	1.00	0.00	0.00
NCSE10	Seminar/Conference.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total N.C.S.E.		265.00	1923.96	119.85	1650.00	1650.00	4630.00	1116.00
	3. Integrated Rural Energy Programme								
IREP.1	Integrated Rural Energy Programme		28.00	45.51	2.77	20.00	20.00	45.00	9.00
	Total Energy		30519.00	13358.22	2122.60	4170.00	4170.00	43172.00	3375.00
	V- INDUSTRY								
IN.1	Expansion Programme Handicrafts (Pottery) of Common Facility Centre Section at M.Majra		5.00	19.53	1.00	15.00	15.00	10.00	2.00
IN.2	Fairs and Exhibitions.		230.00	330.76	53.35	96.00	96.00	320.00	60.00
IN.3	Industrial Development Programme : Promotion of Developmental Policies for Indl. Dev.		49.00	39.56	5.16	10.00	10.00	15.00	3.00
IN.4	Strengthening of UT Khadi & Village Industries Board, Chd.		40.00	49.30	11.00	12.00	12.00	90.00	14.00

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			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
IN.5	Investment in Delhi Financial Corporation		30.00	30.30	6.00	6.00	6.00	30.00	6.00
IN.6	Interest on Delayed Payments to Samll & Ancillary Industrial Undertaking Act <i>Dropped Schemes</i>		5.00	5.00	0.00	5.00	5.00	25.00	5.00
IN.7	Indl.Development.cum-Facility Centre		50.00	44.00	4.00	5.00	5.00	0.00	0.00
IN.8	Setting up Quality Marking Centre.		5.00	4.50	1.00	1.00	1.00	0.00	0.00
IN.9	Upgradation of Quality Food		0.00	5.00	0.00	0.00	0.00	0.00	0.00
Total-Industry			414.00	527.95	81.51	150.00	150.00	490.00	90.00

VI- TRANSPORT

1. Link Roads /State Highways / MRTS & BRTS

RB.1	Rural Roads.		625.00	1326.00	183.34	270.00	270.00	1641.00	264.00
RB.2	State Highways-Flyover		13985.00	105.06	8.99	0.00	0.00	1200.00	50.00
RB.3	Implementation of MRTS/BRTS		0.00	0.00	0.00	0.00	0.00	25000.00	1000.00
Total Link Roads/State Highways/ MRTS/BRTS			14610.00	1431.06	192.33	270.00	270.00	27841.00	1314.00

2.. Road Transport - CTU

RT.1	Acquisition of Fleet : Replacement of Buses		3074.00	2078.66	363.00	245.00	245.00	12076.00	4453.00
RT.2	Upgradation & Dev. of ISBT, Sec.43		300.00	850.32	102.47	150.00	150.00	2950.00	260.00
RT.3	Upgradation of Workshops		100.00	310.89	19.08	48.00	48.00	300.00	25.00
RT.4	Strengthening of Infrastructure in Admn. Block		140.00	26.00	0.00	26.00	26.00	25.00	25.00
RT.5	I.T. Infrastructure / GPS System		0.00	52.00	28.00	9.00	9.00	165.00	50.00
RT.6	Computerisation of CTU		0.00	35.00	25.00	10.00	10.00	50.00	10.00
<i>Dropped Schemes</i>									
RT.7	Expan.& Dev. of ISBT, Sec.17		475.00	21.85	0.00	0.00	0.00	0.00	0.00
RT.8	Purchase of Ticketing Machines		0.00	21.00	0.00	21.00	21.00	0.00	0.00
Total Road Transport-CTU			4089.00	3395.72	537.55	509.00	509.00	15566.00	4823.00

RS.1	3. Road Safety.		162.00	862.34	21.84	35.00	35.00	1000.00	200.00
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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
4. Enforcement of MV Act.									
STA.1	Strengthening of State Transport Authority		70.00	97.84	17.00	25.00	25.00	125.00	25.00
STA.2	Control of Pollution from Automobiles		30.00	22.50	0.00	15.00	15.00	40.00	8.00
Total Enforcement MV Act			100.00	120.34	17.00	40.00	40.00	165.00	33.00
Total Transport			18961.00	5809.46	768.72	854.00	854.00	44572.00	6370.00
VII- SCIENCE, TECH.& ENVIROMENT									
1. Science & Technology									
S&T.1	Support to Research Insitutions		50.00	43.66	5.00	10.00	10.00	75.00	15.00
S&T.2	Scientific Research & Extension		60.00	76.77	10.00	23.00	23.00	300.00	60.00
a)	Popularisation of Science & Innovation in all Tech. field incuding Bio-tech		25.00	48.00	7.00	10.00	10.00	250.00	50.00
b)	Direction & Administration		35.00	28.77	3.00	13.00	13.00	50.00	10.00
S&T.3	Financial Assistance to Chd. Renewal Energy S&T Promotion Society (CREST).		0.00	20.00	10.00	10.00	10.00	250.00	50.00
Dropped Schemes									
S&T.4	Setting up of Biotechnology & Mini Science Park		50.00	17.44	4.00	4.00	4.00	0.00	0.00
Total Science & Technology			160.00	157.87	29.00	47.00	47.00	625.00	125.00
2. Information Technology									
a) Information Tech. & e-governance									
IT.1	Information Technology & e-governance		1218.00	2046.81	439.00	500.00	500.00	1795.00	320.00
a)	Creation of Information Technology Deptt.		10.00	46.81	0.00	40.00	40.00	295.00	20.00
b)	Implementation of IT Policies - e-governance		1208.00	2000.00	439.00	460.00	460.00	1500.00	300.00
IT.2	Aiding and Advising SPIC to meet its objects		100.00	230.00	50.00	60.00	60.00	500.00	100.00
IT.3	Promotion of Education in IT Field		253.00	190.00	0.00	150.00	150.00	900.00	180.00
IT.4	Creation of IT related Infrastructure		238.00	132.00	2.00	90.00	90.00	300.00	60.00
Total : IT & e-governance			1809.00	2598.81	491.00	800.00	800.00	3495.00	660.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

**b) Other-Information Technology-
Computerisation**

OIT.1	Computerisation & Re-Organisation of Estate Office		125.00	80.00	5.00	20.00	20.00	250.00	50.00
OIT.2	Computerisation of Registering & Licensing Authority (RLA)		150.00	130.34	10.55	30.00	30.00	150.00	30.00
OIT.3	Computerisation/Strengthening of Excise & Taxation Deptt.		287.00	238.23	66.00	31.00	31.00	150.00	30.00
OIT.4	Computerisation of Treasury Management		30.00	47.93	11.59	9.00	9.00	60.00	11.00
OIT.5	Implementation of Mission Mode Project-Computerization of Treasury at all India Level		0.00	0.00	0.00	0.00	0.00	100.00	30.00
OIT.6	Strengthening of DPI Office		10.00	21.80	0.00	6.00	6.00	Shifted to General Education	

Dropped Schemes

OIT.7	Infrastructural Facilities / IT -MCC		250.00	60.00	0.00	0.00	0.00	0.00	0.00
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Total : Computerisation

852.00 578.30 93.14 96.00 96.00 710.00 151.00

Total : Information Technology

2661.00 3177.11 584.14 896.00 896.00 4205.00 811.00

3. Ecology & Environment

ENV.1	Environmental Research & Ecological Regeneration		135.00	138.02	20.40	16.00	16.00	150.00	25.00
a)	Direction and Administration		80.00	80.82	9.00	2.00	2.00	35.00	3.00
b)	Environment Education Training & Information		15.00	21.79	4.79	5.00	5.00	50.00	10.00
c)	Institutional Support & Public Participation		30.00	23.80	4.00	6.00	6.00	50.00	10.00
d)	Research and Development.		10.00	11.61	2.61	3.00	3.00	15.00	2.00
ENV.2	Protection & Conservation of Resources		50.00	53.00	10.00	13.00	13.00	50.00	10.00
ENV.3	Assistance to Chandigarh Pollution Control Committee.		5.00	5.00	1.00	1.00	1.00	50.00	10.00
ENV.4	Construction of Paryavaran Bhawan		650.00	996.76	193.27	300.00	300.00	200.00	150.00
Total Ecology & Environment			840.00	1192.78	224.67	330.00	330.00	450.00	195.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

4. Forestry and Wild Life

FT.1	Forest Conservation & Development.		9563.00	4094.39	1931.48	257.00	257.00	1870.00	330.00
a)	Forest Conservation & Development.		500.00	670.00	180.00	140.00	140.00	1040.00	174.00
b)	Communication and Buildings.		58.00	86.99	29.00	32.00	32.00	230.00	81.00
c)	Acquisition of Land		9000.00	3298.40	1721.48	50.00	50.00	500.00	50.00
d)	Forestry Research Extn.& Training.		5.00	39.00	1.00	35.00	35.00	100.00	25.00
FT.2	Social and Farm Forestry		355.00	753.00	155.00	162.00	162.00	970.00	195.00
a)	Plantation Scheme.		50.00	145.00	30.00	38.00	38.00	240.00	44.00
b)	Greening of City Beautiful.		305.00	608.00	125.00	124.00	124.00	730.00	151.00
FT.3	Preservation of Wild Life		615.00	528.00	148.00	120.00	120.00	490.00	105.00
FT.4	Estt. of Botanical Garden		550.00	594.51	94.51	150.00	150.00	950.00	250.00
FT.5	Administrative Set up.		6.00	10.00	0.00	10.00	10.00	300.00	70.00
	Dropped Schemes								
FT.6	Estt. of Aquatic Park		360.00	109.99	0.00	50.00	50.00	0.00	0.00
	Total Forestry & Wild Life		11449.00	6089.89	2328.99	749.00	749.00	4580.00	950.00
	Total Science, Tech. & Environment		15110.00	10617.65	3166.80	2022.00	2022.00	9860.00	2081.00

VIII- GENERAL ECONOMIC SERVICES

1. Economic Services

ES.1	Sectt.Economic Services		5.00	3.73	0.99	1.00	1.00	130.00	25.00
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2. Tourism

TM.1	Development of Chandigarh Instt. of Hotel Management		260.00	719.00	239.00	150.00	150.00	511.00	150.00
TM.2	Expanding & Improving of Existing Tourism facilities		500.00	980.80	174.96	310.00	310.00	1000.00	180.00
TM.3	Strengthening of Tourism Organisation		50.00	12.00	0.00	1.00	1.00	100.00	20.00
	Dropped Schemes								
TM.4	Atithi Devo Bhav		25.00	5.00	0.00	0.00	0.00	0.00	0.00
TM.5	Promtion of Village & Tourism		25.00	5.00	0.00	0.00	0.00	0.00	0.00
TM.6	Promotion of Medial & Health Tourism		100.00	5.00	0.00	0.00	0.00	0.00	0.00

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						Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
TM.7	Promotion of Cinematic Tourism		100.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total Tourism		1060.00	1731.80	413.96	461.00	461.00	1611.00	350.00
	3. Survey and Statistics								
SS.1	Modernisation & Dev.of Statistics		9.00	1.00	0.00	1.00	1.00	50.00	5.00
	4. Civil Supply								
CS.1	Strengthening of Public Distribution System.		26.00	156.01	75.02	20.00	20.00	955.00	948.00
a)	Constitution of Consumer Protection Cell.		8.00	5.39	0.87	1.50	1.50	8.50	1.50
b)	Strg.of Public Distribution System		18.00	150.62	74.15	18.50	18.50	946.50	946.50
CS.2	State Consumer Disputes Redressal Comm.		368.00	252.54	13.98	65.00	65.00	715.00	73.00
	Total Civil Supply		394.00	408.55	89.00	85.00	85.00	1670.00	1021.00
	5. Weights & Measures								
W&M.1	Strengthening of Weights & Measures Deptt.		114.00	1.00	0.00	1.00	1.00	57.00	4.00
	Total Gen. Economic Services		1582.00	2146.08	503.95	549.00	549.00	3518.00	1405.00
	IX- SOCIAL SERVICES								
	1- General Education								
ED.1	Elementary Education.		7595.00	11140.37	2972.60	2862.00	2862.00	33310.00	4861.00
ED.2	Secondary Education.		3739.00	7767.73	1850.88	2058.00	2058.00	24075.00	3462.00
ED.3	Special Education		609.00	539.47	101.71	175.50	175.50	1907.00	232.00
ED.4	Libraries.		462.00	277.26	114.77	85.50	85.50	1535.00	227.00
ED.5	Universities & Higher Education.		3081.00	3221.35	714.35	1215.00	1215.00	9410.00	1332.00
ED.6	Adult Education.		182.00	279.24	30.20	41.00	41.00	270.00	41.00
ED.7	Strengthening of DPI Office							255.00	4.00
					Shifted from Information Technology				
	Total General Education		15668.00	23225.42	5784.51	6437.00	6437.00	70762.00	10159.00
	2- Primary Education -MCC		0.00	700.00	200.00	500.00	500.00	5000.00	1800.00
	3- Technical Education								
	A- Polytechnics								
	a) Chd. College of Engg. & Tech.(Degree)								
CCET1	Bldg.for Chd.College of Engg.&Tech.		713.00	1121.45	285.13	504.00	504.00	700.00	200.00
CCET2	Library Services		91.00	60.85	10.00	24.00	24.00	133.00	20.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
CCET3	Providing Amenities/Services		631.00	926.74	198.13	306.00	306.00	1850.00	310.00
a)	Graduate Courses and Modernisation of CCET Labs.		490.00	837.63	191.13	296.00	296.00	1800.00	306.00
b)	Providing Amenities/Services for D.L.C.		141.00	89.11	7.00	10.00	10.00	50.00	4.00
CCET4	Providing for Laboratories&Office Consumable		200.00	240.37	58.00	60.00	60.00	500.00	50.00
	Total Degree Level Courses		1635.00	2349.41	551.26	894.00	894.00	3183.00	580.00
	b) Chd. College of Engg.&Tech.(Diploma)								
CCET5	Introduction of Diploma Level Courses		179.00	286.24	57.00	68.00	68.00	300.00	60.00
CCET6	Modernisation of Workshop/Dev. of Institute Campus		276.00	310.94	141.23	127.00	127.00	555.00	124.00
a)	Dev.of Institute Campus.		244.00	267.44	136.23	120.00	120.00	500.00	100.00
b)	Modernisation of Workshop		32.00	43.50	5.00	7.00	7.00	55.00	24.00
	Total Diploma Level Courses		455.00	597.18	198.23	195.00	195.00	855.00	184.00
	Total Chd. College of Engg. & Technology		2090.00	2946.59	749.49	1089.00	1089.00	4038.00	764.00
	B- Directorate of Tech. Education								
DTE.1	Improvement in Directorate of Tech.Edu.		15.00	3.00	0.00	3.00	3.00	24.75	4.25
DTE.2	Technical Education Quality Improvement Programme Phase-II (TEQIPII)		0.00	3.33	1.00	1.00	1.00	478.25	192.75
	Total: Directorate of Tech. Education		15.00	6.33	1.00	4.00	4.00	503.00	197.00
	C- Govt.Polytechnic for Women								
GPW.1	Modernisation of Lab/Student Amenities/and Dev. of Instt. Campus		130.00	383.32	39.29	234.00	234.00	169.00	69.00
a)	Modernisation of Labs/Libraary		20.00	79.49	20.49	17.00	17.00	48.00	12.00
b)	Setting up Renovation of Computer Centres.		10.00	47.50	10.00	10.00	10.00	21.00	7.00
c)	Dev.of Institute Campus.		100.00	256.33	8.80	207.00	207.00	100.00	50.00
GPW.2	Student Amenities.		2.00	6.00	1.50	3.00	3.00	10.00	2.00

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			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
GPW.3	Direction and Administration		0.00	2.00	0.00	2.00	2.00	25.00	3.00
	Total : Govt.Polytechnic for Women		132.00	391.32	40.79	239.00	239.00	204.00	74.00
	Total Polytechnics		2237.00	3344.24	791.28	1332.00	1332.00	4745.00	1035.00
	D- Punjab Engineering College/Deemed Technical University								
PEC.1	Post Graduate/U.G. Courses		450.00	300.00	50.00	100.00	100.00	1000.00	200.00
PEC.2	Building and Infrastructure		920.00	664.00	95.00	190.00	190.00	1400.00	230.00
a)	Library Services.		125.00	160.00	25.00	50.00	50.00	150.00	30.00
b)	Faculty & Staff Quarters.		300.00	54.00	10.00	20.00	20.00	330.00	10.00
c)	Renovation & Extn.of existing Instt.Bldgs.		200.00	202.00	35.00	70.00	70.00	300.00	50.00
d)	Campus Development and other facilities/Augmentation.		145.00	145.00	10.00	20.00	20.00	420.00	100.00
e)	Hostel Dev. and Student Amenities.		150.00	103.00	15.00	30.00	30.00	200.00	40.00
PEC.3	Modernisation & Computerisation		280.00	164.00	5.00	10.00	10.00	700.00	150.00
PEC.4	Construction of New Building & Furnishing		0.00	300.00	0.00	300.00	300.00	2200.00	500.00
	Dropped Schemes								
PEC.5	UG Courses and Modernisation of Labs.		350.00	380.00	50.00	100.00	100.00	0.00	0.00
	Total Punjab Engg.College		2000.00	1808.00	200.00	700.00	700.00	5300.00	1080.00
	E- Chandigarh College of Architecture								
CA.1	B.Arch./M.Arch Degree Courses		110.00	66.00	12.00	18.00	18.00	568.00	113.00
a)	Modernisation of B.Arch.Degree Course		80.00	60.00	12.00	12.00	12.00	158.00	31.00
b)	M.Arch.P.G.Degree Course		30.00	6.00	0.00	6.00	6.00	410.00	82.00
CA.2	infrastructure facilities for College & Hostels		65.00	111.00	41.58	13.00	13.00	741.00	148.00
CA.3	Modernisation and Computerisation		76.00	60.00	12.00	12.00	12.00	130.00	26.00
a)	Updating of Library Facilities		25.00	21.00	4.00	5.00	5.00	55.00	11.00
b)	Research Documentation/Development Cell		36.00	21.50	4.00	5.50	5.50	65.00	13.00
c)	Photography Laboratory		15.00	17.50	4.00	1.50	1.50	10.00	2.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan	Eleventh Plan	Annual Plan	Annual Plan 2011-12		Twelfth Plan (2012	Annual Plan
			2007-12	2007-12	2010-11	Approved	Anticipated	17) Tentative	2012-13
0.	1.	2.	Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Outlay	Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
			3.	4.	5.	6.	7.	8.	9.
Dropped Schemes									
CA.4	Construction of Staff Quarters		30.00	6.00	0.00	6.00	6.00	0.00	0.00
	Total College of Architecture		281.00	243.00	65.58	49.00	49.00	1439.00	287.00
	Total Technical Education		4518.00	5395.24	1056.86	2081.00	2081.00	11484.00	2402.00
4- Sports & Youth Services									
SYS.1	Direction and Administration		10.00	5.35	0.60	2.00	2.00	10.00	2.00
SYS.2	Lake Complex Scheme		235.00	215.45	4.14	170.00	170.00	775.00	140.00
SYS.3	Sports Coaching Centre Scheme		6900.00	4743.27	662.46	1426.00	1426.00	10007.00	2006.00
	Total Sports & Youth Services		7145.00	4964.07	667.20	1598.00	1598.00	10792.00	2148.00
5- Art & Culture									
A- Dev. of Govt. College of Art.									
AC.1	Building & Infrastructure		62.00	163.19	23.74	83.00	83.00	460.00	150.00
a)	Additions/Alterations of existing Bldg.		25.00	92.29	21.90	24.00	24.00	110.00	65.00
b)	Construction of Administrative Block		20.00	51.84	1.84	50.00	50.00	100.00	25.00
c)	Renovation of Exhibition Hall		12.00	8.98	0.00	2.00	2.00	50.00	10.00
d)	Renovation of International Hostel, Sec.15		5.00	10.08	0.00	7.00	7.00	200.00	50.00
AC.2	Machinery, equipment & other items of storage & furniture		30.00	19.39	1.21	5.00	5.00	50.00	7.00
AC.3	Purchase of Art Books & Magazine/Digital Multi Media CDS/DVDs		10.00	10.96	2.00	2.00	2.00	10.00	2.00
AC.4	Computerisation of all Four disciplines&office		0.00	27.84	26.00	0.00	0.00	25.00	5.00
AC.5	Introduction of MFA P.G.Course		125.00	59.39	11.90	21.00	21.00	150.00	25.00
Dropped Schemes									
AC.5	Acoustic Sound System in existing Auditorium		5.00	4.17	0.00	0.00	0.00	0.00	0.00
AC.6	Providing of Air-Conditioning in the existing		3.00	4.00	0.00	0.00	0.00	0.00	0.00
AC.7	Post Graduate Diploma in Fine Arts		0.00	2.00	0.00	2.00	2.00	0.00	0.00
AC.8	Introduction of 4 tier system in BFA Course		30.00	3.97	2.00	1.00	1.00	0.00	0.00
	Total College of Art		265.00	294.91	66.85	114.00	114.00	695.00	189.00

Si.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan	Eleventh Plan	Annual Plan	Annual Plan 2011-12		Twelfth Plan (2012	Annual Plan
			2007-12	2007-12	2010-11	Approved	Anticipated	17) Tentative	2012-13
0.	1.	2.	Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Outlay	Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
			3.	4.	5.	6.	7.	8.	9.
B- Museum									
M.1	Building & Infrastructure		120.00	384.44	66.58	188.00	188.00	371.00	117.00
a)	Photography Section		15.00	23.99	6.99	8.00	8.00	5.00	1.00
b)	Audio Visual Section		5.00	40.68	9.68	15.00	15.00	10.00	5.00
c)	Conservation Laboratory		10.00	13.42	4.45	5.00	5.00	6.00	1.00
d)	Dev.of Museum & Art Gallery Building		75.00	275.48	30.58	150.00	150.00	300.00	100.00
e)	Dev. of Natural History Museum		15.00	30.87	14.88	10.00	10.00	50.00	10.00
M.2	Modernisation and Computerisation		100.00	178.37	39.17	44.00	44.00	240.00	59.00
a)	Direction and Administration		20.00	68.78	8.78	16.00	16.00	135.00	26.00
b)	Publication		10.00	10.79	1.82	2.00	2.00	10.00	2.00
c)	Purchase of Books, Journals & Materials		10.00	6.99	1.00	1.00	1.00	5.00	1.00
d)	Acquisition of Art Objects		50.00	74.94	23.69	20.00	20.00	75.00	15.00
e)	Exhibition Mobile Bus		10.00	16.87	3.88	5.00	5.00	15.00	15.00
M.3	Development of Textile of India Section		6.00	7.99	1.00	2.00	2.00	5.00	1.00
M.4	Dev. of the National Gallery of Portraits		0.00	40.99	17.74	15.00	15.00	85.00	17.00
M.5	Development of Child Art Gallery		0.00	38.41	13.43	15.00	15.00	75.00	15.00
M.6	International Doll Museum, Bal Bahvan, Sec/23, Chd.		0.00	40.05	13.46	15.00	15.00	75.00	15.00
M.7	Sound and Light Show		0.00	15.72	8.72	5.00	5.00	30.00	6.00
M.8	City Museum		87.00	42.46	5.98	15.00	15.00	75.00	15.00
Dropped Schemes									
M.9	Open Air Mother Earth Gallery		0.00	7.96	0.96	5.00	5.00	0.00	0.00
Total Museum			313.00	756.39	167.04	304.00	304.00	956.00	245.00
C- Promotion of Art Culture									
PAC.1	GIA for Cultural Activities in Chandigarh		200.00	701.25	244.73	250.00	250.00	1000.00	200.00
PAC.2	Centre for performing & Visual Art/Constn. of Auditorium at Beant Singh Memorial, Sec.42		100.00	34.80	0.00	0.00	0.00	800.00	10.00
Total: Promotion & Art Culture			300.00	736.05	244.73	250.00	250.00	1800.00	210.00
Total: Art and Culture			878.00	1787.35	478.62	668.00	668.00	3451.00	644.00

SI.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative	Annual Plan 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

6- Medical and Public Health

A- Health Services

H.1	Strg. of Govt. Multi Speciality Hospital, S/16 Chd.		4636.00	5143.39	1022.29	1400.00	1400.00	8985.00	1385.00
H.2	Upgradation of CMC Mani Majra to 100 Bedded Hospital with One Block for Emergency Ward & AYUSH (Rural)		645.00	1001.93	234.48	455.00	455.00	2350.00	500.00
H.3	Upgradation of 50 Bedded Community Health Centre, Sec 22 to 100 Bedded Hospital for MCH Services		220.00	177.95	13.85	65.00	65.00	900.00	120.00
H.4	Upgradation of Poly Clinic at Village Burail, Sec.45 into 50 Bedded Hospital		275.00	189.76	1.66	170.00	170.00	1700.00	235.00
H.5	Strengthening of Subsidiary Rural Health Centres		320.00	422.03	131.10	65.00	65.00	740.00	100.00
H.6	Strengthening of Subsidiary Urban Health Centres		295.00	388.49	108.44	65.00	65.00	175.00	30.00
H.7	Strengthening of Employees State Insurance Scheme		150.00	626.50	125.00	200.00	200.00	1550.00	250.00
H.8	Strengthening of School Health Programme in UT Chd.		275.00	231.60	34.56	75.00	75.00	125.00	25.00
H.9	Upgradation of existing School of Nursing GMSH, S/16 into College of Nursing.		270.00	95.35	12.50	40.00	40.00	200.00	30.00
H.10	Strengthening of Statutory Duties/Fuctions of Health Deptt. UT Chandigah.		60.00	48.50	0.00	45.00	45.00	250.00	30.00
H.11	Implementation of District Mental Health Programme.		50.00	74.57	5.87	35.00	35.00	150.00	25.00
H.12	New Programme to Control the ongoing Epidemic of Non Communicable Diseases in UT Chd.		50.00	31.00	2.50	25.00	25.00	150.00	25.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative	Annual Plan 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
H.13	Strengthening of Health Related Services at the level of Anganwaris in UT Chd.		50.00	139.50	23.50	70.00	70.00	275.00	40.00
H.14	Setting up of Drug Detoxification and Treatment Centre in GMSH, Sec.16, Chd.		50.00	39.25	10.00	25.00	25.00	125.00	25.00
H.15	Improving Monitorable Reproductive and Child Health Indicators in UT Chd.		100.00	144.20	15.50	90.00	90.00	200.00	30.00
H.16	National Rural Health Mission Scheme (NRHM).		486.00	585.00	400.00	100.00	100.00	2000.00	300.00
Dropped Schemes									
H.18	Strengthening of Alternate Oral Health Care Delivery System in UT Chd.		50.00	1.50	0.00	0.00	0.00	0.00	0.00
H.19	Establishment of Genetic (DNA) Laboratory at Govt. Multi Speciality Hospital Sec.16, Chd.		75.00	0.00	0.00	0.00	0.00	0.00	0.00
H.20	Implementation of Integrated Diseases Surveillance Project		14.00	0.00	0.00	0.00	0.00	0.00	0.00
H.21	Implementation of Rashtriya Swasthya Bima Yojana		0.00	9.50	0.00	0.00	0.00	0.00	0.00
Total Health Services			8071.00	9350.02	2141.25	2925.00	2925.00	19875.00	3150.00
B- Primary Health-MCC			0.00	700.00	200.00	500.00	500.00	5000.00	1000.00
C-AYUSH (Homoeopathy and Ayurveda)									
H&A.1	Estt. of Ayurvedic Dispensaries		220.00	151.91	27.04	30.50	30.50	193.00	30.00
H&A.1	Estt. of Homoeo Dispensaries		186.00	149.94	20.98	20.50	20.50	178.00	27.00
H&A.1	Strengthening of Directorate of AYUSH		142.00	75.46	0.50	4.00	4.00	129.00	18.00
Total AYUSH			548.00	377.31	48.52	55.00	55.00	500.00	75.00
D- Medical Education & Research									
MER.1	Govt. Medical College/500 bedded Teaching Hospital		18300.00	21618.05	4382.91	4214.00	4214.00	31293.00	4500.00
MER.2	Regional Trauma Centre		16613.00	20.00	0.00	20.00	20.00	4000.00	5.00
MER.3	Mental Health Institute		500.00	50.00	0.00	50.00	50.00	3300.00	250.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan	Eleventh Plan	Annual Plan	Annual Plan 2011-12		Twelfth Plan (2012-13)	Annual Plan
			2007-12 Projected Outlay (at 2006-07 prices)	2007-12 Anticipated Expenditure (at current prices)	2010-11 Actual Expenditure	Approved Outlay	Anticipated Expenditure	17) Tentative Projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
MER.4	Govt.Instt. for Mentally Retarded Children		3265.00	2262.38	318.23	740.00	740.00	3765.00	629.00
a)	Regional Instt. for Mental Health		3265.00	2232.38	318.23	710.00	710.00	3430.00	580.00
b)	Aashareya Home		0.00	30.00	0.00	30.00	30.00	335.00	49.00
	Total Medical Education & Research		38678.00	23950.43	4701.14	5024.00	5024.00	42358.00	5384.00
	Total Medical and Public Health		47297.00	34377.76	7090.91	8504.00	8504.00	67733.00	9609.00
7- Water Supply and Sanitation									
A- Rural Water Supply									
RWS.1	Augmentation of Water Supply in villages		360.00	700.76	153.00	190.00	190.00	817.00	197.00
B- Rural Sewerage									
RS.1	Providing Sewerage System in villages		550.00	229.06	20.06	20.00	20.00	824.00	24.00
C- Urban Water Supply-MCC									
WS.1	Aug.of Water Supply Scheme PH-V&VI, VII&VIII		1000.00	0.00	0.00	0.00	0.00	16000.00	1000.00
WS.2	Aug. of City Water Supply Machinery		3377.00	390.28	0.00	0.00	0.00	2900.00	550.00
a)	Replacement of Pumping Machinery & Rural Boards		691.00	80.00	0.00	0.00	0.00	800.00	150.00
b)	Tubewells & Laying of addl. Pipe Lines		1600.00	205.28	0.00	0.00	0.00	1600.00	300.00
c)	Augmentation of WS Sch.No.2, at M.Majra		1086.00	105.00	0.00	0.00	0.00	500.00	100.00
Dropped Schemes									
WS.3	Machinery & Equipment		100.00	50.00	0.00	0.00	0.00	0.00	0.00
WS.4	Renovation of Civil Works		210.00	20.00	0.00	0.00	0.00	0.00	0.00
	Total Urban Water Supply-MCC		4687.00	460.28	0.00	0.00	0.00	18900.00	1550.00
	Total: Water Supply & Sanitation		5597.00	1390.10	173.06	210.00	210.00	20541.00	1771.00
8- Housing(including Police Housing)									
HG.1	Accommodation for Govt.Employees		3200.00	6303.31	1479.71	1500.00	1500.00	11500.00	2915.00
HG.2	Residential Houses for Police Personnel		1000.00	1377.47	263.41	500.00	500.00	7500.00	700.00
HG.3	Police Lines, Allied Buildings, Other Misc.works etc.		700.00	1660.44	163.88	1000.00	1000.00	7500.00	1500.00
HG.4	Houses for Scheduled Castes		200.00	200.00	40.00	40.00	40.00	250.00	50.00
HG.5	Jail Building		249.00	304.72	36.00	94.00	94.00	1654.00	262.00
	Total : Housing		5349.00	9845.94	1983.00	3134.00	3134.00	28404.00	5427.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

9- Urban Development

A-State Capital Project

SCP.1	Survey & Demarcation of Land		150.00	229.07	19.96	27.00	27.00	190.00	50.00
SCP.2	Roads and Bridges								
	i) Administration works		10000.00	16936.87	4062.06	2500.00	2500.00	17500.00	2500.00
	ii) MCC works		5000.00	3300.00	0.00	300.00	300.00	28000.00	3000.00
SCP.3	Domestic Irrigation and Water Supply		750.00	1416.39	262.89	226.00	226.00	2250.00	582.00
SCP.4	Sewerage								
	i) Administration		800.00	750.84	67.79	469.00	469.00	1400.00	387.00
	ii) MCC works		2250.00	1216.00	0.00	0.00	0.00	4900.00	1500.00
SCP.5	Storm Water Drainage								
	i) Administration works		900.00	2510.08	234.92	370.00	370.00	1920.00	897.00
	ii) MCC works		250.00	191.00	0.00	0.00	0.00	4000.00	1000.00
SCP.6	Electrification								
	i) Administration works		800.00	761.33	195.00	153.00	153.00	892.00	148.00
	ii) MCC works		400.00	150.00	0.00	0.00	0.00	1200.00	200.00
SCP.7	Civic Works								
	i) Administration works		4160.00	1588.93	110.66	200.00	200.00	2830.00	465.00
	ii) MCC works		540.00	100.00	0.00	0.00	0.00	10000.00	1500.00
SCP.8	Non Residential Building								
	i) Administration works		2900.00	1738.91	411.00	385.00	385.00	21000.00	1663.00
	ii) MCC works		70.00	50.00	0.00	0.00	0.00	1000.00	100.00
SCP.9	Other Capital Development including Water & Soil Conservation		5650.00	1990.97	564.51	629.00	629.00	1650.00	145.00
	a) Dam Across Sukhna Choe		5000.00	840.11	328.15	109.00	109.00	600.00	35.00
	b) Research Laboratory		50.00	50.77	10.91	20.00	20.00	50.00	10.00
	c) Reclamation of Patiali-Ki-Rao		600.00	1100.09	225.45	500.00	500.00	1000.00	100.00
SCP.10	Revolving Fund		50.00	0.00	0.00	0.00	0.00	50.00	10.00
SCP.11	Machinery and Equipment								
	i) Administration works		500.00	266.81	43.22	124.00	124.00	500.00	200.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative	Annual Plan 2012-13
		State Govt/ Public Sector Enterprises/ Local Bodies	Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
0UD.10	Renovation/Upgradation of Toilets-MCC		125.00	60.00	0.00	0.00	0.00	0.00	0.00
0UD.11	Animal Hygiene -MCC		580.00	487.00	0.00	0.00	0.00	0.00	0.00
	Total Administration Works		3555.00	11618.10	3472.38	3128.00	3128.00	11900.00	2802.00
	Total MCC Works		5667.00	3272.00	200.00	395.00	395.00	18500.00	3400.00
	Total Other Urban Development		9222.00	14890.10	3672.38	3523.00	3523.00	30400.00	6002.00
	Total Urban Development		48412.00	108953.63	18743.14	31328.00	31328.00	189163.00	22475.00
	10 - Information and Publicity								
IP.1	Spl.Publication and Special Campaign		75.00	157.91	23.69	30.00	30.00	150.00	30.00
IP.2	Publicity of the Achievements of Administration		15.00	28.00	5.00	10.00	10.00	50.00	10.00
	Total: Information and Publicity		90.00	185.91	28.69	40.00	40.00	200.00	40.00
	11- Development of SCs								
SC.1	Monetary Relief/Rehabilitation to victims of		5.00	1.75	0.00	1.00	1.00	5.00	1.00
SC.2	Share Capital Contribution to CSCF&DC		250.00	250.00	50.00	50.00	50.00	250.00	50.00
SC.3	Seminar on Life Mission & Work of Dr.B.R.Ambedkar.		2.50	3.25	1.00	1.00	1.00	5.00	1.00
SC.4	Financial Assistance for the marriage of daughters of widows/destitute women belonging to SC Community		3.00	13.40	2.00	5.00	5.00	25.00	5.00
SC.5	Cash Award to SC Students to encourage them for higher studies-free education to meritorious SC & OBC Students.		75.00	123.11	15.83	20.00	20.00	150.00	50.00
SC.6	Dev. of Skills among SC living in Jhuggis & Slums.		25.00	25.00	5.00	5.00	5.00	50.00	10.00
SC.7	Post Delivery Financial Assistance to Women for Nutrition		10.00	17.75	3.00	5.00	5.00	25.00	5.00
	Dropped Schemes								
SC.8	Stitching charges of school uniforms for SC Children		75.00	8.11	0.00	0.00	0.00	0.00	0.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
		State Govt/ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SC.9	Special Incentive to Scheduled Caste under Special Energy Programme		7.50	0.00	0.00	0.00	0.00	0.00	0.00
Total: Development of SCs			453.00	442.37	76.83	87.00	87.00	510.00	122.00
12- Labour and Employment									
A-Labour Welfare									
LW.1	Strengthening of Industrial Dispute Redressal Machinery		69.00	59.46	11.36	25.00	25.00	113.00	18.00
a)	Strengthening of Industrial Tribunal and Labour Court		25.00	24.02	5.00	6.00	6.00	60.00	8.00
b)	Labour Welfare		44.00	35.44	6.36	19.00	19.00	53.00	10.00
	i) Strengthening of Factory Section for better working conditions, Health and safety of workers		5.00	5.52	0.00	3.00	3.00	5.00	0.50
79	ii) Strengthening of Industrial Dispute Section		5.00	6.18	2.18	3.00	3.00	10.00	3.00
	iii) GIA to Labour Welfare Board, UT Chd.		10.00	6.56	0.00	3.00	3.00	5.00	1.00
	iv) Creation of Monitoring Cell for identification of Child Labour in Hazardous and non Hazardous occupations / processes.		10.00	11.18	4.18	6.00	6.00	30.00	5.00
	v) Computerisation of Statistical Section & Industrial Dispute Section		4.00	2.00	0.00	1.00	1.00	2.00	0.25
	vi) Third Phase of Industrial Area and IT Park		10.00	4.00	0.00	3.00	3.00	1.00	0.25
Total Labour Welfare			69.00	59.46	11.36	25.00	25.00	113.00	18.00
B-Employment Services									
Dropped Schemes									
ES.1	Setting up of Spl. Employment Ex-Change for the Physically Handicapped Persons.		46.00	37.41	0.00	0.00	0.00	0.00	0.00
Total Employment Services			46.00	37.41	0.00	0.00	0.00	0.00	0.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative	Annual Plan 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

C-Craftsmen & Apprenticeship Training

(a) Industrial Trg.Instt.(ITI)

ITI.1	Equipment/ Modernisation		40.00	22.99	4.00	4.00	4.00	150.00	40.00
ITI.2	Development of Institution Campus		50.00	108.71	28.60	5.00	5.00	100.00	10.00
ITI.3	Opening of New I.T.I.s		0.00	19.50	4.50	10.00	10.00	100.00	10.00
Dropped Schemes									
ITI.4	Upgradation of ITI into Centre of Excellence		20.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI.5	Diversion of existing trades/introduction of new trades		15.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI.6	Direction & Administration		10.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Indl.Trg.Instt.			135.00	151.20	37.10	19.00	19.00	350.00	60.00

(b)Govt.Central Crafts Instt.(W)

CCI.1	Equipment		15.00	22.00	5.00	5.00	5.00	150.00	110.00
CCI.2	Development of Institute Campus		60.00	144.16	33.88	22.00	22.00	145.00	18.00
a)	Direction and Administration		10.00	7.00	0.00	7.00	7.00	45.00	8.00
b)	Development of Institute Campus		50.00	137.16	33.88	15.00	15.00	100.00	10.00
CCI.3	Introduction of New Trades/Diversification of existing Trades		20.00	16.00	0.00	4.00	4.00	200.00	40.00
Total CCI(Women)			95.00	182.16	38.88	31.00	31.00	495.00	168.00
Total Training			230.00	333.36	75.98	50.00	50.00	845.00	228.00
Total: Labour & Employment			345.00	430.23	87.34	75.00	75.00	958.00	246.00

13- Social Security & Social Welfare

A-Welfare of Handicapped

WH.1	Implementation of Disability Act/Programme		143.00	365.38	37.07	116.00	116.00	568.00	117.00
a)	Subsidy on petrol/diesel to Physically Handicapped Persons		5.00	5.28	1.21	1.00	1.00	10.00	2.00
b)	National Programme for Rehabilitation of Disbaled Persons		125.00	302.68	22.50	100.00	100.00	500.00	100.00
c)	Unemployment allowance to persons with disability		5.00	3.07	0.36	1.00	1.00	3.00	1.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative	Annual Plan
			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
d)	Setting up of Cell to look after the work related to implementation of the persons with disabilities Act		5.00	2.00	0.00	1.00	1.00	5.00	1.00
e)	Setting up of a Preparatroy School for children with special needs for (50 children) in PRAYAAS, Sec.38, Chd.		0.00	52.35	13.00	13.00	13.00	50.00	13.00
Dropped Schemes									
f)	Scholarship to disabled students		3.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Welfare of Handicapped			143.00	365.38	37.07	116.00	116.00	568.00	117.00
C-Social Welfare									
SW.1	Financial Assistance/GIA to VO/NGO		65.00	101.01	14.60	25.00	25.00	120.00	32.00
a)	Financial Assistance to Voluntary Organisations		25.00	24.50	4.60	5.00	5.00	60.00	12.00
b)	GIA to CSC & BC & MF & DC to run Home for Old & Destitute People		40.00	76.51	10.00	20.00	20.00	60.00	20.00
SW.2	Setting up of Vocational Training-cum-Production Centre, Sec.46, Chd.		400.00	456.36	49.53	35.00	35.00	100.00	25.00
SW.3	Setting up of another Sr.Citizen Home in Sec.34 on the pattern of Sr. Citizen Home Sec.43,Chd.		0.00	30.00	0.00	30.00	30.00	100.00	20.00
Dropped Schemes									
SW.4	Setting up of Home for Senior Citizens, Sec. 43, Chd.		10.00	7.95	2.00	0.00	0.00	0.00	0.00
Total: Social Welfare			475.00	595.32	66.13	90.00	90.00	320.00	77.00
Total: Social Security & Social Welfare			618.00	960.70	103.20	206.00	206.00	888.00	194.00
14- Empowerment of Women & Development of Children									
A-Empowerment of Women									
EW.1	Creches for the Children of Working Mothers		42.00	91.99	17.00	40.00	40.00	200.00	40.00
EW.2	Construction of Anganwari Centres		50.00	116.75	2.00	75.00	75.00	100.00	50.00
EW.3	Share Capital Contribution to Chd.Child & Women Development Corporation		200.00	220.00	50.00	50.00	50.00	250.00	50.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17) Tentative	Annual Plan 2012-13
		State Govt/ Public Sector Enterprises/ Local Bodies	Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
EW.4	Apni Beti Apna Dhan		100.00	143.00	30.00	30.00	30.00	150.00	30.00
EW.5	Training Project Proposal under Swalamban (NORAD) scheme		25.00	25.36	5.40	5.00	5.00	50.00	10.00
	Dropped Schemes								
EW.6	Expansion of Working Women Hostel, S/24		3.00	101.50	0.00	0.00	0.00	0.00	0.00
EW.7	Implementation of NPAG Scheme		0.00	23.60	0.00	0.00	0.00	0.00	0.00
	Total: Empowerment of Women		420.00	722.20	104.40	200.00	200.00	750.00	180.00
	B-Development of Children								
DC.1	Home for Delinquent/Neglected Children		100.00	91.63	21.18	10.00	10.00	50.00	10.00
DC.2	Financial Assistance to Dependent Children of Widows and Destitute Women		60.00	83.35	24.30	25.00	25.00	150.00	30.00
DC.3	Distribution of Summer and Winter Uniform to Anganwari Children of 3-6 years in 420 Anganwaris Centres		304.00	347.36	94.00	65.00	65.00	325.00	65.00
DC.4	Vocational Training Centre for Street Children in Maloya, Chandigarh.		0.00	325.10	54.80	70.00	70.00	150.00	30.00
DC.5	Setting up of child Help Line		0.00	58.76	17.45	10.00	10.00	50.00	10.00
DC.6	Matching Contribution for Implementation of Centrally Sponsored Integrated Child Protection Scheme (ICPS)		0.00	49.00	0.00	49.00	49.00	250.00	50.00
	Total: Development of Children		464.00	955.20	211.73	229.00	229.00	975.00	195.00
	C-Nutrition								
N.1	Mid-Day-Meal (Education)		3310.00	2827.31	700.00	750.00	750.00	4000.00	725.00
N.2	Supplementary Nutrition Programme in Anganwari Centres (ICDS)		1000.00	669.25	150.00	200.00	200.00	1250.00	250.00
	Total: Nutrition		4310.00	3496.56	850.00	950.00	950.00	5250.00	975.00
	Total : Empowerment of Women & Development of Children		5194.00	5173.96	1166.13	1379.00	1379.00	6975.00	1350.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-13) Tentative	Annual Plan 2012-13
			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

15- Other Social Services

A-Welfare of Ex-Servicemen

WES.1	Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen		36.00	43.08	7.19	16.00	16.00	52.00	11.00
a)	Computer Course for Ex-Servicemen / Widows and their dependents		14.00	6.85	0.14	2.50	2.50	20.00	4.00
b)	Scholarship to Wards of Ex-Servicemen		7.00	12.83	3.25	3.40	3.40	18.00	4.00
c)	Financial Assistance to World War Veterans and their Widows		15.00	23.40	3.80	10.10	10.10	14.00	3.00
Total:Welfare of Ex-servicemen			36.00	43.08	7.19	16.00	16.00	52.00	11.00
PFF.1	B-Pension to Freedom Fighters		25.00	21.83	3.43	4.00	4.00	15.00	3.00
Total: Other Social Services			61.00	64.91	10.62	20.00	20.00	67.00	14.00
Total:IX-Social Services			141625.00	197897.59	37650.11	56267.00	56267.00	416928.00	57601.00

X- GENERAL SERVICES :

GS.1	Strengthening of Local Audit Wing of Finance Deptt. Chd.		104.00	71.67	0.00	10.00	10.00	120.00	20.00
GS.2	Training to Officers/Officials of UT Admn.		20.00	31.99	8.45	8.00	8.00	100.00	20.00
GS.3	Modernisation/Upgradation of Police functioning including Recruit Training Centre		500.00	2522.48	897.48	1330.00	1330.00	2869.00	768.00
a)	Modernisation/Upgradation of Police Functioning		450.00	2422.51	877.51	1300.00	1300.00	2669.00	728.00
b)	Recruit Training Centre		50.00	99.97	19.97	30.00	30.00	200.00	40.00
GS.4	Hospitality-Expansion/Modernisation of State Guest House-cum-Tourist Hotel and Panchayat Bhavan		600.00	909.58	152.06	200.00	200.00	1010.00	240.00
a)	Strengthening of Hospitality Organisation.		300.00	429.29	127.00	100.00	100.00	500.00	125.00
b)	Expansion & Modernisation of UT State Guest House -cum-Tourst Hotel.		225.00	425.74	25.06	90.00	90.00	400.00	100.00

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan	Eleventh Plan	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
			2007-12 Projected Outlay (at 2006-07 prices)	2007-12 Anticipated Expenditure (at current prices)		Approved Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
c)	Works relating to Panchayat Bhavan		75.00	54.55	0.00	10.00	10.00	110.00	15.00
GS.5	Strengthening of Administrative Set up of M/Jail		10.00	26.00	15.00	1.00	1.00	5.00	1.00
GS.6	Fire Protection & Control (MCC)		878.00	215.00	0.00	0.00	0.00	1000.00	100.00
	Total X-General Services		2112.00	3776.72	1072.99	1549.00	1549.00	5104.00	1149.00
	Total Schemes/Projects for completion		213000.00	236810.01	45940.17	65937.00	65937.00	527308.50	72773.80
(d) OTHER SCHEMES WITH SAME OR CHANGED MANDATE						NIL			
	TOTAL: Ongoing State Plan Schemes		213200.00	237808.25	46131.37	66189.00	66189.00	528368.50	72995.80

Sl.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-13) Tentative	Annual Plan 2012-13
		State Govt/ Public Sector Enterprises/ Local Bodies	Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

2. NEW STATE PLAN SCHEMES

Crop Husbandry

CH.1 Direction and Administration 0.00 0.00 0.00 0.00 0.00 0.00 5.00 1.00

CH.2 Plant Protection and Storage 0.00 0.00 0.00 0.00 0.00 0.00 5.00 1.00

Community Development

CD.1 Establishment of Rural Libraries 0.00 0.00 0.00 0.00 0.00 0.00 6.00 1.00

CD.2 Enforcement of Building Rules 0.00 0.00 0.00 0.00 0.00 0.00 3.50 1.20

Road Transport.

RT.1 Creation of New Bus Stands/City Hub 0.00 0.00 0.00 0.00 0.00 0.00 1800.00 50.00

RT.2 Expansion of Idle Bus Parking at ISBT, Sec.43 0.00 0.00 0.00 0.00 0.00 0.00 200.00 50.00

RT.3 Additional Staff 0.00 0.00 0.00 0.00 0.00 0.00 109.00 0.00

Tourism

TM.1 Construction of Regional Paryatan Bhawan 0.00 0.00 0.00 0.00 0.00 0.00 100.00 10.00

General Education

ED.1. Construction of New NCC Building 0.00 0.00 0.00 0.00 0.00 0.00 1700.00 10.00

Chd. College of Engg. & Tech.

0.00 0.00 0.00 0.00 0.00 0.00 500.00 100.00

CCET.1 Women's Hostel at CCET

Punjab Engineering College/Deemed Technical University

PEC.1 Provision of PG Education, R&D & Innovation 0.00 0.00 0.00 0.00 0.00 0.00 1000.00 200.00

PEC.2 Upgradation of Kalpana Chawla & Vindhya Girls Hostel 0.00 0.00 0.00 0.00 0.00 0.00 500.00 100.00

Dev. of Govt. College of Art.

AC.1 Construction of Girls Hostel 0.00 0.00 0.00 0.00 0.00 0.00 100.00 10.00

AC.2 Renovation of Existing Auditorium 0.00 0.00 0.00 0.00 0.00 0.00 60.00 10.00

Museum

M.1 Interactive Creative Centre for Young Artists 0.00 0.00 0.00 0.00 0.00 0.00 60.00 10.00

Health Services

H.1 National Malaria Eradication Programme 0.00 0.00 0.00 0.00 0.00 0.00 100.00 10.00

SI.No.	Major Heads / Minor Heads of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises/ Local Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012 17) Tentative	Annual Plan
			Projected Outlay (at 2006-07 prices)	Anticipated Expenditure (at current prices)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlay (at 2011-12 prices)	2012-13 Proposed Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	Other Urban Development								
98 OUD.1	Constrn. of Nehru Centre for performing Arts in Sec.34, Chandigarh.		0.00	0.00	0.00	0.00	0.00	7500.00	500.00
OUD.2	Construction of Eight Underpasses		0.00	0.00	0.00	0.00	0.00	7500.00	500.00
OUD.3	Constitution of Chandigarh Heritage Conservation Committee		0.00	0.00	0.00	0.00	0.00	500.00	100.00
OUD.4	Upgradation of Architectural & Plan Approval Services		0.00	0.00	0.00	0.00	0.00	500.00	100.00
OUD.5	Completion of Unfinished Projects in the Original Plan of Chandigarh		0.00	0.00	0.00	0.00	0.00	500.00	100.00
OUD.6	New concept in the city-Green Code of Chd.		0.00	0.00	0.00	0.00	0.00	500.00	100.00
OUD.7	Constrn. of Sehaj Safai Kendra-MCC		0.00	0.00	0.00	0.00	0.00	100.00	10.00
	Development of SCs								
98 SC.1	Cash Award to the Children of Safai Karamcharis		0.00	0.00	0.00	0.00	0.00	50.00	10.00
	Employment Services								
ES.1	Employment Exchange- Mission Mode Project		0.00	0.00	0.00	0.00	0.00	562.00	0.00
	Social Welfare								
SW.1	Scheme for constrn. and Management of Night Shelters 2011		0.00	0.00	0.00	0.00	0.00	550.00	60.00
SW.2	Implementation of New Pension System (NPS) Swaviamban for un-organized Sector Workers including rickshaw pullers and rehriwalas etc.		0.00	0.00	0.00	0.00	0.00	100.00	20.00
	Empowerment of Women								
EW.1	Staff Scheme for Strengthening of Directorate of Social Welfare		0.00	0.00	0.00	0.00	0.00	100.00	10.00
TOTAL : New Schemes			0.00	0.00	0.00	0.00	0.00	24710.50	2074.20
GRAND TOTAL			213200.00	237808.25	46131.37	66189.00	66189.00	653079.00	75070.00

DRAFT ANNUAL STATE PLAN (2012-13): Physical Targets and Achievements

Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

I-Agriculture & Allied Activities**Crop Husbandry**

1	Extension and Farmers Training study tours/camps	Nos.(Tour)	5	7	1	1	8	5	1
		Nos.(Camp)	0	3	1	1	4	5	1
2	Organic Cultivation of Seeds and Horticulture:								
	i) Development of Nursery	Nos(Plants)	40000	39975	8000	8000	47975	40000	8000
	ii) Supply of wheat & fodder seeds at 25% discount	Benef.	150	684	150	150	834	500	100
3	Plant Protection & Storage	Benef.	0	0	0	0	0	300	60

Animal Husbandry

1	Milk	000Tonnes	234	184.42	45	45	229.42	220	44
2	Eggs	Million No.	115	98.32	18	18	116.32	85	17
3	Exten.of Frozen Semen Technique	No. of animal	40000	44895	9000	9000	53895	50000	10000

Fisheries

1	Strengthening&Upkeep of Fish Seed Farm	Lakh level	40	32	8	8	40	40	8
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II-Rural Development**Community Development**

1	Empowerment of Women								
	i) Training of Associate Women Workers	Nos.	300	248	62	62	310	250	50

Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	ii) Promotion of Mahila Mandals	Nos.	13	12	3	3	15	13	2	
2	Estt. of Rural Libraries	Nos.	0	0	0	0	0	12	2	
	IV-Energy									
	Power									
1	220 KV Works									
	i)220 KV S/Stn.	Nos.	1	1(Aug.)	0	0	1(Aug.)	2	0	
	ii)220 KV Lines	Kms	47	47	0	0	47	10	0	
2	66 KV Works									
	i)66 KV S/Stn	Nos.	4	2	1	0	2	4	1	
	ii)66 KV Lines	Kms	7	5.5	1	1.7	7.2	10	1.6	
	iii)Aug.of S/Stn.	Nos.	5	2	2	4	6	10	2	
3	33KV Works									
	Aug.of S/Stn.	Nos.	2	0	0	1	1	0	0	
4	11 KV Works									
	i)/D and P/M S/Stn.	Nos.	300	215	50	50	265	250	50	
	ii)11 KV Lines	Kms	125	84.911	15	15	99.911	90	18	
5	L.T.Works									
	i)LT Line	Kms	125	33.842	15	15	48.842	60	12	
	ii)Service Line & Meter	Nos.	40000	23682	7000	7000	30682	25000	5000	
6	Street Light Point	Nos.	1000	221	50	50	271	350	70	

Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

N.C.S.E.

1	Solar Water Heating System	Nos. of SSL	25000	32600	0	11300	43900	50000	11500	
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I.R.E.P.

	Integrated Rural Energy Programme	Nos. of SSL	120	165	0	43	208	150	30	
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V-Industry & Minerals

Village & Small Industries

1	Industrial Development-cum- Facility Centre	Nos. of Units	10000	10192	2000	2000	12192	0	0	
2	Enterpreneurial Development Programmes/Seminars	Nos. of Seminar	20	17	4	4	21	20	4	

VI-Transport

Rural Roads

	Widening & Construction	Kms(wdng)	65	45	2	2	6.5	5	1	
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1 Road Transport

(a)	Replacement of Buses	Nos.	201	115	86	86	201	302	12+86	
(b)	New addition of Buses	Nos.	0	0	0	0	0	245	59	

VII-Science, Tech.& Environment

1 Science & Technology

	Support to Research Institution	Nos.	50	68	0	25	93	100	15	
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Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Forestry & Wildlife

1 Forest conservation and Development

1.	Silt Retention Dam	Nos.	10	9	2	2	11	10	2
2.	Check Dam(Masonry)	Nos.	120	40	5	5	45	40	5
3.	Spur/Revetment(Masonry)	Cum	3000	1020.75	250	250	1270.75	3000	250
4.	Desiltation of silted up dam	Nos.	40	34	10	10	44	50	10
5.	Const. of Grade Stabilizers	Nos.	40	34	6	6	40	40	6
6.	Planting of Live Hedge	Rmt	30000	13300	1000	1000	14300	30000	1000
7.	Opening of Choe bed	Cum	30000	15691.05	5000	5000	20691.05	30000	1000
8.	Maintenance of Fire Lines	KM	0	60	60	60	120	0	0

06

2 Plantation Scheme

1.	Planting on hill tops	Nos.	160000	224000	68000	68000	292000	160000	30000
2.	Patch Showing	Nos.	1200000	1600000	300000	300000	1900000	1200000	300000
3.	Mtc. of old Plantation	Nos.	0	200000	0	0	200000	0	0
4.	Maintenance of Fire lines	KM	0	106	0	0	106	0	0

3 Greening of City Beautiful Scheme

1.	Plantation in Sukhna Choe Patiala-Ki-Rao and City Area	Nos.	130000	127670	31000	31000	158670	100000	20000
2.	Chain Link fence	RM/KM	20	12.945	2	2	14.945	10	2
3.	Mtc. of old plantation	Nos./Hect.	350	200	100	100	300	0	0
4.	Removal of Lantana and Parthenium	Hect.	600	1648.06	3000	3000	1948.06	600	300

Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	5. Cleamance of aroundonex & cutting of vegetation	Hect./KM	7	21	7	7	28	7	7	
	6. Free distribution of Seedlings	Nos	0	122970	30000	30000	152970	150000	30000	
4	Communication & Buildings									
	1. Repair of Causeway	Nos.	10	18	4	4	22	20	4	
	2. Retaining Wall	Cum.	500	372.27	100	100	472.27	500	150	
	3. Constn. of New Causeway	Nos.	10	12	3	3	15	15	3	
5	Preservation of Wildlife									
	1. Raising of water hole	Nos.	20	22	2	2	24	20	2	
	2. Watch Tower	Nos.	10	9	2	2	11	5	2	
	3. Suppression of parthenium lantana	Hect.	1600	3805	800	800	4605	1600	400	
	4. Const. of New water hole	Nos.	0	2	0	0	2	0	0	
	5. Contsn. Nature Inter pretation centre at Nepli and Kansal	Nos.	2	0	0	0	0	0	0	
	6. Estt. of Snake Park	Hect.	2	0	0	0	0	0	0	
	7. Estt. of Monkey Transit Camp	Hect.	12	0	0	0	0	0	0	
	8. Estt. of Butter Fly Park	Hect.	0	0	0	0	0	1	0	
	9. Maintenance of Fire Line	KM	0	60.3	40	40	100.3	40	0	
	VIII-General Economic Services									
	Tourism									
	Arrival of Domestic & Foreign Tourists in Chd:									
1	Foreign Tourists	Person in lacs	2	1.73	0.34	0.35	2.07	2.1	0.36	

Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
2	Domestic Tourists	-do-	54	46	9	9.2	55.2	55.5	9.3	
	IX-Social Services									
	General Education									
	Class I-V									
	Age Group (6-10)									
	Boys	'000	42	128.3	33	33.4	161.7	167	34	
	Girls	'000	35	109.9	29.5	31.1	141	155.5	32	
	Total		77	238.2	62.5	64.5	302.7	322.5	66	
	Enrolment of SC									
	Boys	'000	5.5	14.9	4	4	18.9	20	5	
	Girls	'000	5	13	3.5	3.3	16.3	16.5	4	
	Total		10.5	27.9	7.5	7.3	35.2	36.5	9	
	Class VI-VIII									
	Age Group (11-13)									
	Boys	'000	25.5	72.2	20	21.4	93.6	107	22	
	Girls	'000	21	60.5	16.5	17.3	77.8	86.5	18	
	Total		46.5	132.7	36.5	38.7	171.4	193.5	40	
	Enrolment of SC									
	Boys	'000	3.5	10.8	3.5	3.4	14.2	17	4	
	Girls	'000	3	9.9	3	3	12.9	15	4	
	Total		6.5	20.7	6.5	6.4	27.1	32	8	

Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12	Twelfth Five Year Plan 2012-17 (tentative)	Annual Plan 2012-13	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement	Anticipated Achievement (col. 4+6)	Target	(Proposed) Target	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Class IX-X (14-15)

Boys	'000	15	34.3	11	12	46.3	60	13
Girls	'000	13.25	30	9.5	10.1	40.1	50.5	11
Total		28.25	64.3	20.5	22.1	86.4	110.5	24

Enrolment of SC

Boys	'000	1.7	5.1	2	2.2	7.3	11	3
Girls	'000	1.7	4.7	2	2	6.7	10	3
Total		3.4	9.8	4	4.2	14	21	6

Class XI-XII (16-17)

Boys	'000	14.5	33.2	9	9.9	43.1	49.5	10
Girls	'000	12.5	31.6	8.5	8.9	40.5	44.5	9
Total		27	64.8	17.5	18.8	83.6	94	19

Enrolment of SC

Boys	'000	1.1	5.2	2	1.7	6.9	8.5	2
Girls	'000	1.1	4.4	1.5	1.4	5.6	7	2
Total		2.2	9.6	3.5	3.1	12.5	15.5	4

Chd. College of Engg. & Tech., Chd.

Degree Level Courses

Degree Level Courses (Computer Science & Engg., Electronics & Electrical Communication Engg., Civil Engg. & Mechanical Engg).	Nos.Students	3812	2905	907	927	3832	4500	910
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Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
Health Services										
1	Strengthening of Subsidiary Rural Health Centres	Nos.	4.0	2.0	2.0	2.0	4.0	2.0	2.0	
2	Upgradation of 50 Bedded CHC Sec.22 to 100 Bedded Hospital for MCH Services	Nos.	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
3	Strengthening of Govt. Multi Speciality Sector-16, Chd.	Nos.	1.0	1.0	5.0	5.0	6.0	6.0	6.0	
4	Upgradation of Community Health Centre at Mani Majra to 100 Bedded Hospital with Addl. Building & AYUSH	Nos.	0.0	0.0	1.0	1.0	1.0	1.0	1.0	
5	Upgradation of Ploy Clinic at Village Burail to 50 Bedded Hospital	Nos.	0.0	0.0	1.0	1.0	1.0	1.0	1.0	
Housings										
2	Accommodation for Govt. Employee	Nos. of Houses	19	19	2	0	19	200.0	40.0	
1	Police Houses	Nos. of Houses	1072	0	72	72	72	1458	200	
State Capital Project										
Urban Road										
(i)	Widening	KM	221.19	192.25	30	28.94	221.19	60.66	16.56	
(ii)	Strengthening	KM	207.11	195.87	12	11.24	207.11	32.72	7.18	

Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Development of SCs

1	Financial Assistance for the marriage of daughters of widows/destitute women belonging to Scheduled Castes	Nos.of benef.	30	48	15	15	63	125	25	
2	Post delivery financial assistance to women for nutrition	Nos.of benef.	1000	700	0	0	700	1250	250	
3	Stitching charges of school uniforms for SC children	No.of children	95000	10641	0	0	10641	0	0	
4	Seminar on Life mission and works of Baba Saheb Dr. B.R. Ambedkar	Nos.of benef.	10	5	2	2	7	10	2	
5	Cash Award to SC Students to encourage them for higher studies	Nos.of students	250	305	50	50	355	250	50	

Social Welfare & Social Security

I-NSAP

1	National Family Benefit Scheme	Nos.of benef.	1000	1568	80	80	1648	500	80	
2	Implementation of NSAP Scheme	Nos.of benef.	1000	850	150	150	1000	1000	200	

II-Welfare of Handicapped

1	Subsidy on petrol/diesel to physically handicapped persons	No. of disabled	125	106	25	25	131	125	25	
2	Unemployment allowance to the persons with disabilities	No. of disabled	150	18	15	15	33	25	10	

III-Social Welfare

1	Financial Assistance to Voluntary Orgns.	Nos.	125	95	25	25	120	125	25	
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Sl.No.	Item	Unit	Eleventh Five Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col. 4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (Proposed) Target	REMARKS
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Empowerment of Women and Development of Children

I-Empowerment of Women

1	Creches for the Children for working mothers	No.of children	1250	1000	250	250	1250	1250	250	
2	Apni Beti Apna Dhan	Nos.of benef.	1500	2276	600	600	2876	3000	600	

II-Development of Children

1	Financial Assistance to dependent children of widowns & destitute women	No. of children	1000	574	426	426	1000	1000	200	
2	Distribution of one set of Summer Uniform & one set of Winter Uniforms to the Anganwadi Children of 3-6 years in 370 Anganwadis	No. of children	14000	15404	15000	15000	30404	14000	14000	

III-Nutrition

1	Mid day meal (ICDS)	No. of children	40000	34696	34000	34000	64696	34000	34000	
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Welfare of Ex-Servicemen

1	Computer courses for ex-servicemen/widow & their dependents	Nos.	125	52	25	25	61	125	25	
2	Scholarship to the ward of ex-servicemen/widows	Nos.	200	195	60	60	255	300	60	
3	Financial Assistance to World War Veterans Widows	Nos.	150	120	23	23	143	115	23	

A2(12-13)

DRAFT ANNUAL STATE PLAN (2012-13)-STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. In Lakhs)

Sr.No.	Name, nature & location of the Projects with 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	11th Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Cumulative Expenditure from (2007-08 to 2010-11) at current prices	Annual Plan-2011-12		12th Plan-2012-17 Tentative Projected Outlay at (2011-12 Prices)	Annual Plan-2012-13 (Proposed)						
								Outlay	Anticipated Expenditure								
								(a)Original	(a)Original			(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share	(a)State's Share
								(b)Revised	(b) Revised (Latest)			(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance	(b)Central Assistance
												C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)	C) Other Sources (to be specified)
d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total										
0	1	2	3	4	5	6	7	8	9	10	11						

Not Applicable

DRAFT ANNUAL STATE PLAN (2012-13): CENTRALLY SPONSORED SCHEMES

(Rs.in Lakh)

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay at 2006-07 prices		Annual Plan 2010-11		Annual Plan (2011-12)				Eleventh Plan 2007-12 Anticipated Exp. At current prices		Twelfth Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed		REMARKS
		Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		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	15	16	17	18
Animal Husbandry																		
1.	Assistance to States for Control of Animal Diseases	100%	0.00	30.00	0.00	3.64	0.00	4.80	0.00	4.80	0.00	19.44	0.00	35.00	0.00	7.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	13.72	0.00	25.00	0.00	15.00	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	13.37	0.00	15.00	0.00	15.00	0.00	60.42	0.00	90.00	0.00	18.00	0.00	
Industry Department																		
1.	Collection of Statistics of Small Scale UnitsSalary/TE	100%	0.00	50.00	0.00	3.75	0.00	8.00	0.00	5.00	0.00	27.30	0.00	75.00	0.00	10.00	0.00	
Forest Department																		
1	Integrated Development of Wildlife Habitaats-Sukhna Wildlife Sanctuary, Chd.	0.00	0.00	0.00	0.00	9.91	5.00	24.98	10.00	19.98	10.00	29.89	15.00	125.00	50.00	25.00	10.00	
2	Intensification of Forest Management Scheme	75%	25%	0.00	0.00	18.90	8.18	43.07	14.35	34.46	14.35	53.36	22.53	150.00	75.00	40.00	13.00	
Director Public Instructions																		
1.	Sarv Siksha Abhiyan	65%	35%	10066.68	5332.04	2600.55	1400.29	2248.67	1680.41	1678.73	903.93	6287.76	3432.49	22750.00	12250.00	3900.00	2200.00	
2	Rashtriya Madhyamik Shiksha Abhiyan	75%	25%	674.60	224.90	45.71	105.06	185.94	19.86	31.00	10.34	47.79	16.61	7500.00	2500.00	1500.00	200.00	
3.	Mid Day Meal	75%	25%	396.00	804.00	468.50	700.00	514.83	750.00	450.00	550.00	1774.69	2627.25	2800.00	4000.00	510.00	725.00	
4.	Modernisation of Madrasas	100%	0.00	336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Health																		
1.	National Leprosy Eradication Prog.	100%	0.00	50.00	0.00	12.44	0.00	7.50	0.00	7.50	0.00	53.79	0.00	60.00	0.00	10.00	0.00	

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay at 2006-07 prices		Annual Plan 2010-11 Actual Expenditure		Annual Plan (2011-12)				Eleventh Plan 2007-12 Anticipated Exp. At current prices		Twelfth Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed		REMARKS
								Outlay		Anticipated Expenditure								
		Central Share	State Share	Central Share	State Share	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	15	16	17	18
2.	National Iodine Deficiency Disorder Control Programme	100%	0.00	55.00	0.00	11.59	0.00	11.88	0.00	11.88	0.00	57.64	0.00	70.00	0.00	12.50	0.00	
3.	National Programme for Control of Blindness.	100%	0.00	250.00	0.00	51.14	0.00	37.60	0.00	37.60	0.00	251.69	0.00	275.00	0.00	40.00	0.00	
4.	National Programme for Control of Deafness	100%	0.00	15.00	0.00	2.13	0.00	2.08	0.00	2.08	0.00	16.38	0.00	20.00	0.00	3.50	0.00	
5.	National Family Welfare Scheme	100%	0.00	1300.00	0.00	252.34	0.00	254.00	0.00	254.00	0.00	1297.47	0.00	1500.00	0.00	260.00	0.00	
6.	National T.B. Control Prog.	100%	0.00	385.00	0.00	82.73	0.00	74.22	0.00	74.22	0.00	384.21	0.00	400.00	0.00	80.00	0.00	
7.	National Vector Borne Diseases Control Programme	100%	0.00	170.00	0.00	34.14	0.00	10.03	0.00	10.03	0.00	172.75	0.00	175.00	0.00	11.50	0.00	
8.	Integrated Diseases Surveillance Project	100%	0.00	110.00	0.00	24.90	0.00	11.77	0.00	11.77	0.00	112.56	0.00	115.00	0.00	12.50	0.00	
9.	RCH-II	100%	0.00	940.00	0.00	210.85	0.00	205.47	0.00	205.47	0.00	940.14	0.00	1000.00	0.00	215.50	0.00	
10.	Immunization	100%	0.00	85.00	0.00	5.03	0.00	31.81	0.00	31.81	0.00	87.53	0.00	90.00	0.00	35.50	0.00	
11.	Mission Flexipool NRHM	85%	15%	1400.00	0.85	380.32	4.00	562.55	0.00	562.55	0.00	1414.67	4.85	1500.00	2000.00	650.00	300.00	
Registrar / Pb.& Hr.High Court																		
1.	Const. of 4 Nos. Judges Houses, Sector 24, Chd.	100%	0.00	121.65	38.71	0.00	38.71	0.00	0.00	0.00	0.00	121.65	38.71	0.00	0.00	0.00	0.00	
2.	Const. of New Distict Court Complex, Sector 43, Chd.	75.0%	25.0%	1843.94	638.00	357.98	407.39	0.00	0.01	0.00	0.01	1843.94	437.40	0.00	0.01	4.06	30.00	
Social Welfare																		
1.	Old Age Pension	100%	0.00	349.17	0.00	63.00	0.00	96.00	0.00	96.00	0.00	349.17	0.00	400.00	0.00	80.00	0.00	
2.	National Family Benefit Sch.(already transferred in Women Sector)	100%	0.00	100.00	0.00	6.00	0.00	50.00	0.00	8.00	0.00	164.80	0.00	50.00	0.00	20.00	0.00	
3.	Indira Gandhi National Old Age Pension (already transferred in Social Welfare Sector)	100%	0.00	100.00	0.00	183.92	0.00	200.00	0.00	200.00	0.00	785.72	0.00	1000.00	0.00	200.00	0.00	
4.	Integrated Child Dev. Services (ICDS)	100%	0.00	1350.15	0.00	240.87	0.00	371.73	0.00	435.16	0.00	1350.15	0.00	1350.15	0.00	270.03	0.00	

Sl.No.	Name of the scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay at 2006-07 prices		Annual Plan 2010-11		Annual Plan (2011-12)				Eleventh Plan 2007-12 Anticipated Exp. At current prices		Twelfth Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2012-13) Proposed		REMARKS
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		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	15	16	17	18
5	Share Capital Contribution to Chd.Sch. Castes, Backward Classes & Minorities Financial Corpn.	49%	51%	96.08	250.00	0.00	50.00	0.00	50.00	48.04	50.00	144.12	250.00	240.20	250.00	48.04	50.00	
6	Special Central Assistance to Special Component Plan	100%	0.00	56.25	0.00	0.00	0.00	0.00	0.00	46.77	0.00	103.02	0.00	125.00	0.00	25.00	0.00	
7	Kishori Shakti Yojana	100%	0.00	49.68	0.00	21.54	0.00	21.54	0.00	21.54	0.00	43.08	0.00	49.68	0.00	22.00	0.00	
8	Training Component of ICDS	100%	0.00	13.39	0.00	3.58	0.00	3.31	0.00	3.31	0.00	13.39	0.00	17.50	0.00	3.50	0.00	
9	Supplementary Nutrition Programme(SNP)	50%	50%	612.33	719.25	129.88	150.00	145.83	200.00	145.83	250.00	612.33	719.25	1250.00	1250.00	250.00	250.00	
10	Post Matric scholarship to OBC Students	100%	0.00	2.12	0.00	0.00	0.00	2.12	0.00	2.12	0.00	4.24	0.00	10.00	0.00	2.00	0.00	
11	Merit-cum-Means Based scholarship for the Students belonging to Minority Communities	100%	0.00	19.90	0.00	7.80	0.00	0.00	0.00	3.34	0.00	23.24	0.00	25.00	0.00	5.00	0.00	
12	National Programme for Adolescent Girls	100%	0.00	23.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.23	0.00	0.00	0.00	0.00	0.00	
13	Pre-Matric Scholarship to OBC Students	100%	0.00	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	0.00	6.80	0.00	1.36	0.00	
14	Pre-Matric Scholarship Scheme for the students belonging to Minority Community students	100%	0.00	21.50	0.00	17.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.85	0.00	17.37	0.00	
15	Inter Caste Marriage	100%	0.00	23.00	0.00	15.00	0.00	5.00	0.00	15.00	0.00	38.00	0.00	50.00	0.00	10.00	0.00	
16	Post Matric Scholarship for students belonging to Minority Community	100%	0.00	12.81	0.00	3.12	0.00	0.00	0.00	0.00	0.00	12.81	0.00	15.60	0.00	3.12	0.00	
	Other Administrative Services																	
	Implementation of Police Modernisation Scheme in UT	100%	0.00	700.00	0.00	113.70	0.00	140.00	0.00	140.00	0.00	650.24	0.00	1000.00	0.00	141.28	0.00	
	Total			21860.23	8007.75	5395.70	2868.63	5289.73	2724.63	4612.99	1788.63	19388.58	7564.09	44431.78	22375.01	8458.76	3778.00	

A4(12-13)

TRIBAL SUB-PLAN (TSP)

DRAFT STATE ANNUAL PLAN 2012-13 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

n Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12 Anticipated Expenditure under TSP (at current prices)	Twelfth Plan Tentative Projected Outlay (at 2011- 12 prices)		Annual Plan 2012-13	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure			Total Outlay	of which flow to TSP	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.	11.	12.	13.

Not Applicable

TRIBAL SUB - PLAN (TSP)

DRAFT ANNUAL STATE PLAN 2012-13 - PHYSICAL TARGETS AND ACHIEVEMENTS :PROPOSALS FOR TSP

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
				Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

Not Applicable

SCHEDULED CASTE SUB- PLAN (SCSP)
DRAFT ANNUAL STATE PLAN 2012-13 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12	Twelfth Plan Tentative Projected Outlay (at 2011- 12 Prices)		Annual Plan 2012-13 (Proposed)	
		Total Outlay	of which flow to SCSP	Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure Under SCSP (at current prices)	Total Outlay	of which flow to SCSP	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.	11.	12.	13.

Details of SCSP is to be supplied by Social Welfare Department, separately

SCHEDULED CASTE SUB - PLAN (SCSP)**DRAFT ANNUAL STATE PLAN 2012-13 - PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR SCSP**

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative)	Annual Plan 2012-13 (Proposed)
				Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
0.	1.	2.	3.	4	5.	6.	7.	8.	9.	10.

Details of SCSP is to be supplied by Social Welfare Department, separately

DRAFT ANNUAL STATE PLAN 2012-13 - PROPOSED OUTLAYS

Financial Outlays / Expenditure for Voluntary Sector

(Rs. in Lakh)

Si.No.	Schemes	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2010-11	Annual Plan 2011-12		Eleventh Plan (2007-12) Anticipated Expenditure (at current prices)	12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices	Annual Plan 2012-13 Proposed Outlay
			Actual Expenditure	Approved Outlay	Anticipated Expenditure			
0	1.	2.	3.	4.	5.	6.	7.	8.
I-	Animal Husbandry and Diary Development							
	1.Assistance to Animal Welfare - NGO	60.00	11.00	11.00	11.00	54.00	80.00	11.00
	2.Setting up of Gaushala	6.00	0.00	0.00	0.00	0.00	0.00	0.00
II-	General Education							
	1. Grant for Raja Ram Mohan Library Fund	60.00	15.00	15.00	15.00	60.00	110.00	19.00
	2. Institute for Blind	125.00	44.96	50.00	50.00	200.00	400.00	80.00
III-	Promotion of Art and Culture							
	1. GIA for cultural activities in UT Chandigarh	200.00	244.73	250.00	250.00	701.25	1000.00	200.00
IV-	Health Services							
	1. GIA to Thalasmic Children Welfare Association, PGI, Chd and Blood Transfusion Council UT Chd.	40.00	26.68	50.00	50.00	55.00	300.00	50.00
V-	Social Welfare							
	1. Financial Assistance to Voluntary Orgn.	25.00	4.60	5.00	5.00	24.50	60.00	12.00
	2. GIA to Chd. Sch. Castes Backward Classes and Minorities Fin. & Dev. Corporation to run Home for Old & Destitute People, Sector-15, Chd.	40.00	10.00	20.00	20.00	76.51	60.00	20.00
Total :		556.00	356.97	401.00	401.00	1171.26	2010.00	392.00

A7 (12-13)

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2012-13- FINANCIAL OUTLAYS: PROPOSALS FOR WC

(Rs. In Lakh)

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12	Twelfth Five Year Plan 2012-17 Tentative Projected Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed Outlay	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure under WC	Total Outlay	Of which flow to WC	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.	11.	12.	13.
	I-Community Development												
	Empowerment of Women												
	(i) Training of Associate Women	2.50	2.50	0.50	0.50	0.50	0.50	0.50	2.50	4.00	4.00	0.80	0.80
	(ii) Promotion of Mahila Mandas	2.50	2.50	0.50	0.50	0.50	0.50	0.50	2.50	6.50	6.50	1.00	1.00
	II-Energy												
1.	N.C.S.E.	265.00	80.00	35.95	1650.00	495.00	1650.00	495.00	577.18	4630.00	1389.00	1116.00	334.80
2.	I.R.E.P.	28.00	8.00	0.83	20.00	6.00	20.00	6.00	13.65	45.00	13.50	9.00	2.70
	III-Industry												
1.	GIA to Khadi & Village Industries	40.00	12.00	3.30	12.00	3.60	12.00	3.60	14.79	90.00	27.00	14.00	4.20
	IV- Transport-CTU												
1.	Acquisition of Fleet:-												
	Replacement of Buses	3074.00	922.20	108.90	245.00	73.50	245.00	73.50	623.60	12076.00	3622.80	4453.00	1335.90
2.	Road Safety	162.00	48.60	6.55	35.00	10.50	35.00	10.50	258.70	1000.00	300.00	200.00	60.00
3.	Computelisation of Registering & Licensing Authority (RLA)	150.00	45.00	3.16	30.00	9.00	30.00	9.00	39.10	150.00	45.00	30.00	9.00
	V-Science, Tech. & Environment												
1.	Support to Science & Technology Instt.	160.00	48.00	8.70	47.00	14.10	47.00	14.10	47.36	625.00	187.50	125.00	37.50
3.	Information Technology & e-governance	1809.00	542.70	147.30	800.00	240.00	800.00	240.00	779.64	3495.00	1048.50	660.00	198.00

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12	Twelfth Five Year Plan 2012-17 Tentative Projected Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed Outlay	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure under WC	Total Outlay	Of which flow to WC	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.	11.	12.	13.
	Computerisation/Strenghtening of Excise & Taxation	287.00	86.00	20.00	31.00	9.30	31.00	9.30	71.46	150.00	45.00	30.00	9.00
	Computerisation of Treasury	30.00	9.00	3.48	9.00	2.70	9.00	2.70	14.38	160.00	48.00	41.00	12.30
	Ecology & Environment												
	Environmental Research & Ecological Regeneration	135.00	40.50	6.12	16.00	4.80	16.00	4.80	41.40	150.00	45.00	25.00	7.50
	Forest												
	Administrative Set up	6.00	1.80	0.00	10.00	3.00	10.00	3.00	3.00	300.00	90.00	70.00	21.00
	Civil Supply												
	Strengtheing of Public Ddistribution	26.00	7.80	22.50	20.00	6.00	20.00	6.00	46.80	955.00	286.50	948.00	284.00
	VI-Tourism	1060.00	318.00	124.00	461.00	138.00	461.00	138.00	519.54	1711.00	513.00	360.00	108.00
	VII- Social Services												
1.	1. General Education	15678.00	6272.00	2313.80	6443.00	2998.00	6443.00	2998.00	104.62	72462.00	32607.90	10169.00	4576.05
	2. Primary Education -MCC	0.00	0.00	80.00	500.00	150.00	500.00	150.00	280.00	5000.00	2000.00	1000.00	400.00
	3. Technical Education												
	(i) Polytechnic												
1.	a- CCET (Degree Wing)	1635.00	405.97	147.56	894.00	245.23	894.00	245.23	405.97	3183.00	891.00	580.00	145.00
2.	b- CCET (Diploma Wing)	455.00	113.75	5.94	195.00	5.85	195.00	5.85	180.54	855.00	25.65	184.00	5.52
3.	c- Govt. Polytechnic for women	132.00	132.00	40.79	239.00	239.00	239.00	239.00	391.32	204.00	204.00	74.00	74.00
	iii) Punjab Engg. College/Deemed Technical University	2000.00	600.00	60.00	700.00	210.00	700.00	210.00	242.40	6800.00	2040.00	1380.00	414.00

Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12	Twelfth Five Year Plan 2012-17 Tentative Projected Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed Outlay	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure under WC	Total Outlay	Of which flow to WC	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.	11.	12.	13.
	iv) College of Architecture	281.00	84.30	19.67	49.00	14.70	49.00	14.70	72.90	1439.00	431.70	287.00	86.00
	4. Sports & Youth Services	7145.00	2143.50	200.16	1598.00	479.40	1598.00	479.40	1489.20	10792.00	3237.60	2148.00	644.40
	5. College of Art	265.00	79.50	20.00	114.00	34.20	114.00	34.20	88.47	855.00	265.50	209.00	62.70
	6. Museum	313.00	93.90	50.11	304.00	91.20	304.00	91.20	226.91	1016.00	304.80	255.00	76.50
	6. Medical & Public Health												
	i) Health Services												
	1. Upgradation of School of Nursing to College of Nursing	270.00	270.00	12.50	40.00	40.00	40.00	40.00	95.35	200.00	200.00	30.00	30.00
	2. Health related services at the level of Anganwari	50.00	50.00	23.50	70.00	70.00	70.00	70.00	139.50	275.00	275.00	40.00	40.00
	3. Improving Monitorable Reproductive & Child Health Indicators	100.00	100.00	15.50	90.00	90.00	90.00	90.00	144.20	200.00	200.00	30.00	30.00
	H.3 Upgradation of 50 Bedded Community Health Centre, Sec 22 to 100 Bedded Hospital for MCH Services	220.00	110.00	6.92	65.00	32.50	65.00	32.50	98.97	900.00	450.00	120.00	60.00
	H.4 Upgradation of Poly Clinic at Village Burail, Sec.45 into 50 Bedded Hospital	275.00	137.50	0.83	170.00	85.00	170.00	85.00	94.88	1700.00	850.00	235.00	117.50
	H.5 Strengthening of Subsidiary Rural Health Centres	320.00	160.00	65.55	65.00	32.50	65.00	32.50	211.00	740.00	370.00	100.00	50.00
	H.6 Strengthening of Subsidiary Urban Health Centres	295.00	147.50	54.22	65.00	32.50	65.00	32.50	194.25	175.00	87.50	30.00	15.00

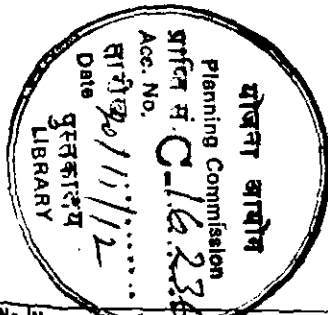
Sl. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12	Twelfth Five Year Plan 2012-17 Tentative Projected Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed Outlay	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure under WC	Total Outlay	Of which flow to WC	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.	11.	12.	13.
H.7	National Rural Health Mission Scheme (NRHM).	486.00	243.00	200.00	100.00	50.00	100.00	50.00	292.50	2000.00	1000.00	300.00	150.00
H.8	Strengthening of School Health Programme in UT Chd.	275.00	82.50	10.36	75.00	22.50	75.00	22.50	69.48	125.00	37.50	25.00	7.50
	ii) Primary Health-MCC	0.00	0.00	60.00	500.00	150.00	500.00	150.00	210.00	5000.00	1500.00	1000.00	300.00
	iii) AYUSH	548.00	164.40	14.55	55.00	16.50	55.00	16.50	113.19	500.00	150.00	75.00	22.50
	iv) Govt. Medical College & Hospiital	18300.00	5490.00	1302.87	4214.00	1264.00	4214.00	1264.00	6485.40	31293.00	9387.90	4500.00	1350.00
	v)Trauma Hospital	16613.00	4983.90	3.00	20.00	6.00	20.00	6.00	6.00	4000.00	1200.00	5.00	1.50
	vi) Mental Health Instt.	500.00	150.00	3.00	50.00	15.00	50.00	15.00	15.00	3300.00	990.00	250.00	75.00
	vii) Govt. Instt. For Mentally Challenged Children	3265.00	979.50	95.46	740.00	222.00	740.00	222.00	978.71	3765.00	1129.50	629.00	188.70
	7. Housing												
1.	Accommodation of Govt. Employees	3200.00	1280.00	591.60	1500.00	600.00	1500.00	600.00	2521.32	11500.00	4600.00	2915.00	1166.00
2.	Basic Services to Urban Poor-CHB (JNNURM)	0.00	0.00	2414.00	21000.00	10500.00	21000.00	10500.00	23606.50	37460.00	18730.00	1000.00	500.00
	8. Development of SCs												
1.	i) Financial Assistance for the marriage of daughter of widows / destitute women belonging to SC community	3.00	3.00	2.00	5.00	5.00	5.00	5.00	13.40	25.00	25.00	5.00	5.00
2.	ii) Post Delivery Financial Assistance for Nutrition	10.00	10.00	3.00	5.00	5.00	5.00	5.00	17.75	25.00	25.00	5.00	5.00

Si. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 prices)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan 2007-12	Twelfth Five Year Plan 2012-17 Tentative Projected Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed Outlay	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure under WC	Total Outlay	Of which flow to WC	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.	11.	12.	13.
9. Labour & Employment													
Training													
1.	i) Industrial Training Institute	135.00	33.75	11.13	19.00	5.70	19.00	5.70	37.04	350.00	105.00	60.00	18.00
2.	ii) Govt. Central Crafts Institution(W)	95.00	95.00	38.38	31.00	31.00	31.00	31.00	182.16	495.00	495.00	168.00	168.00
10. Social Security & Social Welfare													
	National Family Benefit Scheme	100.00	100.00	6.00	50.00	50.00	50.00	50.00	221.00	50.00	50.00	20.00	20.00
G-Empowerment of Women & Development of Children													
1.	i) Creches for the Children for Working Mothers	42.00	42.00	17.00	40.00	40.00	40.00	40.00	91.99	200.00	200.00	40.00	40.00
2.	ii) Apni Beti Apna Dhan	100.00	100.00	30.00	30.00	30.00	30.00	30.00	143.00	150.00	150.00	30.00	30.00
11. Welfare of Ex-Servicemen													
		36.00	10.80	2.15	16.00	4.80	16.00	4.80	12.92	52.00	15.60	11.00	3.30
IX-General Services													
	Police Modernisation	500.00	150.00	269.48	1330.00	399.00	1330.00	399.00	756.74	2869.00	860.70	768.00	230.40
Total		80879.00	26992.37	8682.82	44768.00	19283.08	44768.00	19283.08	43290.18	235502.50	92763.15	36759.80	13533.27

A8-A(12-13)

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2012-13-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR WC

Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2010-11		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement	Twelfth Five Year Plan (Tentative) Target	Annual Plan 2012-13 (Proposed) Target
				Target	Actual Achievement	Target	Anticipated Achievement			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I-Community Development										
1.	Empowerment of Women									
	(i) Training of Associate Women Workers	Nos.	300.0	62.0	62.0	62.0	62.0	310.0	250.0	50.0
	(ii) Promotion of Mahila Mandas	Nos.	13.0	3.0	3.0	3.0	3.0	15.0	13.0	2.0
	II-General Education	Nos. in '000	50.0	44.0	41.0	45.0	45.0	150.0	300.0	51.0
	III-Principal CCET									
1	Chd. College of Engg. & Tech. (Degree Wing)	Nos. Student	3812.0	221.0	222.0	225.0	254.0	953.0	1125.0	250.0
	IV-Welfare of SC/ST									
1.	Financial Assistance to the marriage of daughters of widows/destitute women belonging to Scheduled Caste Community	Nos.	30.0	15.0	10.0	25.0	25.0	73.0	125.0	25.0
2.	Post delivery financial assistance to women for nutrition	No.of benef.	1000.0	150.0	150.0	250.0	250.0	1100.0	1250.0	250.0
	V-National Social Assistance Programme									
1.	National Family Benefit Scheme	No.of benef.	1000.0	500.0	60.0	500.0	500.0	2060.0	500.0	80.0
	VI -Social Welfare									
1.	Cretches for the children for working mothers	No.of benef.	1250.0	250.0	250.0	250.0	250.0	1250.0	1250.0	250.0
2.	Apni Beti Apna Dhan	No.of benef.	1500.0	600.0	600.0	600.0	600.0	2876.0	3000.0	600.0



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2012-13 - INFORMATION ON FLAGSHIP PROGRAMMES

Annexure

Rs. in L

Sl.No.	Name of the Programme	2007-08			2009-10	2010-11	2011-12	12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan 2011 Proposed										
		Centre Share Released	State Share Released	Actual Expdr.				Centre Share Released	State Share Released	Centre Share	State Share	Centre Share	State Share							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	National Rural Health Mission	570.13	5.18	356.85	544.59	85.00	699.74	839.60	0.00	791.44	1136.55	0.00	1067.91	413.04	92.91	904.63	321.63	0.00	2000.78	0.00
2	Sarva Shiksha Abhiyan	1203.91	524.66	1105.11	1386.27	630.41	1164.97	1683.19	1121.34	2063.43	1617.21	1731.58	2681.54	2340.72	1660.40	2582.66	16846.15	12250.00	3384.61	2200.00
3	Rashtriya Madhyamik Shiksha Abhiyan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.71	105.06	61.06	185.94	19.86	41.79	7500.00	2500.00	600.00	200.00
4	Mid Day Meal Scheme	204.00	350.00	626.76	283.71	500.00	790.18	321.96	527.38	849.29	468.50	700.00	1135.79	514.83	750.00	1064.83	2800.00	4000.00	550.00	725.00
5	Jawahar Lal Nehru National Urban Renewal Mission :																			
	(i) Urban Infrastructure and Governance (UIG)	1545.00	0.00	771.85	645.00	0.00	658.33	1000.00	0.00	1995.01	2200.00	0.00	1192.56	0.00	0.00	687.76	3920.00	15680.00	200.00	800.00
	(ii) Basic Services to Urban Poor (BSUP)	500.00	0.00	264.35	9402.00	0.00	5049.49	10155.00	8440.38	14733.59	3456.00	1000.00	5841.82	16099.00	6601.00	2000.00	0.00	37460.00	0.00	1000.00
6	National Social Assistance Programme (NSAP)	50.00	0.00	50.00	181.00	0.00	181.00	321.60	0.00	321.60	189.92	0.00	189.92	250.00	0.00	208.00	1250.00	0.00	220.00	0.00
7	Integrated Child Development Scheme (ICDS)	189.39	0.00	189.39	234.29	0.00	232.44	252.29	0.00	252.29	240.87	0.00	240.87	371.73	0.00	435.16	1350.15	0.00	270.03	0.00
Total		4262.43	873.84	3364.31	12676.86	1215.41	8776.15	14573.64	10089.10	21006.65	9354.76	3536.64	12411.47	20175.26	9144.17	7924.83	35987.93	71890.00	7225.42	4925.00